

Kirtland Community College

Operational Plan for 2023-2024-final-July 1, 2024

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

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

Tom Quinn, President.

Mission

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

Vision

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

Values

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

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

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

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

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

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

Kirtland Community College Operational Plan for 2023-2024

1. Theme; Engaging and Growing Communities		
Present Situation	Project	Accomplishments
<p>1.1 <u>Partnering with the new owner of the Roscommon Campus.</u> After listing the Roscommon Campus and accepting several agreements to purchase the campus, the administration has finally signed a viable purchase agreement for its sale. The potential buyer intends to create a residential treatment center for young people with drug and alcohol abuse problems. The buyer also wants to create vocational training for residents using the shops available on the campus. Kirtland has the opportunity to work with the buyer and create programming that will transfer to Kirtland.</p>	<ol style="list-style-type: none"> 1. Meet with Dan Hartman to discuss how Kirtland may collaborate in providing services and education for employees. TQ 2. Create articulation agreements that allow Dans clients to transfer to Kirtland for further education. () 3. Assist Dan taking possession of the Roscommon Campus. TQ, RS (???) 4. Resolve the challenges to the college's tax-exempt status on the Roscommon Campus. TQ, CB (Done, GR) 5. Close on the sale of the campus by October 1, 2023. TQ, CB (Done, GR) 	<ol style="list-style-type: none"> 1. The president met with Dan on 7/10/23 to discuss the possibilities of renting space for Kirtland's Public Safety Program. TQ 2. The President phoned Dan and received an okay for the Police Academy to use the Roscommon Campus for Education. TQ 3. The President and CFO attended a meeting with the tax tribunal judge. TQ, CBDone 4. The President followed up with legal counsel in an effort to expedite a decision by the tax tribunal. TQ 5. The President signed a purchase agreement, amendment to a purchase agreement and a land contract for the sale of the Roscommon Campus. TQ 6. The sale of the Roscommon Campus was final November 1, 2023 TQ 7. Sale of old tennis courts, softball field, community garden property across the road from Roscommon campus set in motion with the special Board meeting on February 2, 2024 authorizing Dr. Quinn to move forward with the transaction. NBThis property was NOT sold as of July 1 2024. NB/GR 8. Arrangement to clean up and return the firing range land at the old Roscommon campus to the DNR started (TBD). MB GR
<p>1.2 <u>Strengthening Kirtland's strategic position in Gaylord.</u> All the classrooms at MTEC have now been</p>	<ol style="list-style-type: none"> 1. Employ one dedicated testing manager supporting the UC front desk SM 	<ol style="list-style-type: none"> 1. The Machine Shop at Gaylord has been moved to the Grayling Campus, and the Automation and Process

<p>converted to shops/labs, sometimes with small classroom spaces. Still, the college lacks HVAC, Welding, and Fabrication lab space. Enrollment in Otsego County will not support new construction, nor will the .98 mill levy collected from students. Kirtland administration has submitted a capital outlay request for construction on the Gaylord location, but the legislature has not included Kirtland's Capital outlay request for 7.2 million dollars in current legislation. Receiving funding has political implications for Kirtland. The college must lobby for a supplemental state grant to strengthen the campus and avoid citizen criticism from the COOR District. The planned construction will improve the college's strategic position in Otsego County.</p>	<ol style="list-style-type: none"> 2. Increase UC classroom rentals by 5% with advanced technology and quality catering services. SM 3. Meet with the Finance Committee of the Otsego County Commissioners one or more times to secure funding to remodel the UC media center. TQ, LM SM, CB 4. Lobby legislators in Lansing and Gaylord to support a capital outlay project that would provide two added shops at MTEC. TQ, SM LM 5. Develop a plan to fund the college's portion of a capital outlay project at MTEC with the support of the Legislature. CB, TQ 6. Move the machining program to Grayling, incorporate the Automation and Process Control program into the electrical shops at Gaylord, and repurpose the Gaylord machining shop for HVAC use. BW, RS 7. Implement three marketing initiatives to remind citizens that Kirtland is Otsego Counties' college of choice and of the value it brings to the county's residents in anticipation of a mill levy campaign. MR, SW, ME, TQ 8. Update the application for capital outlay with the state of Michigan. TQ, CB 	<p>Control program equipment has been merged into the electrical shops at MTEC. RS, BW, TQ, 7/5/23,</p> <ol style="list-style-type: none"> 2. The President met with the Finance Committee of the Otsego County Commissioners to discuss the remodeling of the Media Center in the University Center. TQ Funding for remodeling not received. 3. During the fall semester the President lobbied the legislature to support Kirtlands Capital Outlay request. (Kirtland did not receive capital outlay but along with other colleges that did not, Kirtland will receive about \$421,000. TQ, CB 4. The President invited area legislators to attend the MTEC/UC campus for a tour. TQ 5. The Machining Program shop was moved to the Grayling Campus in the summer of 2023. RS and Maintenance. With this move the HVAC program has more shop space. 6. The Marketing Team increased the number of sponsorships in Otsego County and purchased TV ad time. MR 7. The college's Facilities Master Plan was updated by the president with the help of the architect and the Director of Facilities. TQ Completed. 8. Following the update of the Facilities Master Plan, the president with the help of the CFO submitted a request for capital outlay. TQ, CB 9. Purchased billboard advertisement north and south of the gaylord area promoting Kirtland and the programs we offer (both trades and liberal arts). MR
<p>1.3 Renewing a mill lev in Otsego County. The mill levy for the operation of MTEC and the University Center operation will expire in 2028. While this date may appear to be in the distant future, one must remember that a good approach is conducting a mill levy referendum in 2027. This means that Kirtland should</p>	<ol style="list-style-type: none"> 1. Develop an advertising and community relations plan that will strengthen communications with key leaders in the county. MR, ME, SW, TQ 2. Develop a listing of all non-profit agencies in Otsego County. TQ, GM, DH LM, SM 	<ol style="list-style-type: none"> 1. The president has begun the process to brief the Marketing Team on the process to conduct a mill levy in Otsego County. TQ, MR, ME, SW

<p>begin to increase its advertising and strengthen community relations very soon. It will be difficult to pass a renewal because of taxpayer concerns and a need to understand the ownership of the University Center. Kirtland must plan for and begin a mill levy campaign starting in 2024.</p>	<ol style="list-style-type: none"> 3. Organize a social media campaign and recruit citizens that will become Captains to support a new millage referendum. SW, TQ, SM 4. Develop a list of key leaders in the county and recruit them to serve on a referendum steering committee. TQ, SM 	<ol style="list-style-type: none"> 2. The President has visited the Otsego County Treasurer to confirm the date whereby the mill levy expires, 2029. TQ 3. A list of non profit organizations was shared with the assistant to the president. TQ 4. A list of key leaders in Otsego County has been shared with the president's assistant. TQ
<p>1.4 Board Goal. Use of the Event Center. After considerable discussion about the use of the Event Center, it was determined the Center is being used more than many have recognized, and the use is growing steadily. The challenge ahead is to efficiently use of the facilities and achieve a balance between producing a profit and inviting citizens to the Center to gain more support for Kirtland and recruit students. A long-term goal for Kirtland is to make Kirtland-Grayling a center for community discussion and economic development. The event center is key to this goal. The college administration must also include the University Center in discussions about usage.</p>	<ol style="list-style-type: none"> 1. Develop a plan to increase community use of the Gaylord University Center, including the testing center. SM, TQ 2. Continue to refine the plan to use the Event Center and strengthen the scheduling process. Brief the Board on the scheduling process. JP, TQ, DH, RS 3. Increase the number of community education non-credit offerings at the Event Center by 2. CK, IB 4. Continue to strengthen the technology available to users of the Event Center and reduce the time needed to support events by 10%. MB and others 	<ol style="list-style-type: none"> 1. The Board of Trustees was briefed during a regular meeting on how to access the college's calendars. TQ, ME. 2. The ITS staff have increased the technology available in the event center for broadcasting games and events. MB and ITS. 3. Unneeded furniture in the Media Center in the UC was moved, the floors recarpeted, and the space was prepared for use as a general purpose room. A \$27,000 grant was used to purchase new computers for the testing center. Plans are laid to position the testing center in the MTEC conference room. DS, SM, TQ and others. 4. Community Education staff are using the Event Center for Community Education courses. CK
<p>1.5 Board Goal: Employing a new President. The current president of Kirtland has announced his intention to retire. The Board of Trustees will be challenged to create a search process that includes members of the community and college employees. In addition, the Board must lead efforts to introduce the new president to the community and key community stakeholders. Kirtland is considered an attractive college to presidential applicants.</p>	<ol style="list-style-type: none"> 1. Select a search consultant to support the search process. MF, TQ, Board 2. Select an employee and community search committee. TQ and Board 3. Employees will assist with the search for a new President of Kirtland Community College by serving on the selection committee. NB and others 4. Meet with the search committee and consultant to determine the qualifications for the next president. MF, TQ, and others. 	<ol style="list-style-type: none"> 1. The Board of Trustees has commissioned the Pauly Group to support a search for a new President of Kirtland. MF. 6/23 2. A search committee has been selected, MF 3. The search consultant met with employees and members of the Search Committee to define the qualifications for the next president. TQ MF. 8/21/23 4. The next president of Kirtland has been selected. Board and Search Committee. 5. Tours of the campuses were provided by applicants for the position of president. MR and many others.

	<ol style="list-style-type: none"> 5. Provide candidates tours of the facilities MF 6. Interview candidates for the position. Search committee 7. Introduction of the new president to the college community, TQ, and Board 	<ol style="list-style-type: none"> 6. A press release was provided citizens on the new President - December 2023 MR 7. New President - Dr. Gary Roberts to start March 4, 2024. NB 8. Orientation planned by Dr. Quinn for Dr. Roberts - March 4 through March 26, 2024. There is a day by day mapped out document developed by Dr. Quinn and reviewed by CAT for topics to be covered and meeting with communities in this orientation. NB 9. Dr. Roberts is continuing his familiarization with Kirtland and its communities as of July 1, 2024 NB
<p>1.6 Dual Enrollment. Strengthen dual enrollment opportunities for students of local public schools.</p>	<ol style="list-style-type: none"> 1. Meet with three local school superintendents to strengthen relationships and develop a better understanding of each other's challenges and needs. TQ, JT 2. Conduct two meetings with parents interested in students' dual enrollment options. CK, JT, BW TQ 3. Continue to operate the Path to Success program with the support of the College Foundation and expand the program to include two more schools. HA, AF 4. Work to maintain, develop, and strengthen ties with two local high school districts and encourage more dual enrollment options for local high school students. JT 	<ol style="list-style-type: none"> 1. August 2023-Kick off for PTS for school year 23-24, approximately 60 students in program from 5 schools. Students meet the 2nd Saturday of each month, taking July off. HA, AF 2. Crawford-AuSable Schools principal, counselor and superintendent met with JT and Teresa Money on 10/13/23 to discuss current and future dual enrollment and early middle college options. JT 3. January 2024-Foundation Board voted to discontinue Path to Success May 2024, does not fit the Foundation mission. HA, AF 4. In fall 2023, Kirtland offered two courses on-site at Houghton Lake High School that had never been offered there previously: BIO 23500 (Anatomy and Physiology I) and HUM 20500 (The Individual and Society). BIO 23600 (Anatomy and Physiology II) will be offered in winter 2024 at HLHS, continuing the trend of finally offering lab science courses on-site at a high school for dual enrolled students. JT 5. JT held frequent meetings with the principals and counselors at schools like Houghton Lake HS, Ogemaw

		<p>Heights HS, and Roscommon HS to discuss course offerings and student needs in dual enrollment. JT</p> <p>6. Kirtland hosted all of the COOR K-12 superintendents for a meeting and conversation on May 2, 2024. GR, BW, AR, JT</p>
<p>1.7 Strategic planning. The college's strategic plan is mostly outdated partially because of cultural changes caused by the pandemic, the addition of new college facilities, and because most strategic issues have been accomplished. A new plan needs to be written.</p>	<ol style="list-style-type: none"> 1. Identify a method to create a strategic plan. Secure the support of a consultant as needed. TBA 2. Conduct a planning summit. March 2024 TBA 3. Collect data for distribution to participants of the summit that will enhance the participants' discussions in planning. TBA 	<ol style="list-style-type: none"> 1. Presidential candidates were asked what process and who they would involve in developing the 2024-2029 Strategic Plan for Kirtland by NB in interviews, November 2023. NB 2. One of the first tasks for the new President will be to complete the 2024-29 Strategic Plan for Kirtland - summer 2024. NB 3. The new President and staff members were provided a briefing on the past strategic planning sessions. TQ 4. Appreciative Inquiry planning completed 06.24 - 06/26 to assist with strategic planning summit. Forums will be scheduled for Summer 2024 with the actual event scheduled for Fall 2024. GR, JT, BW, CB, MP, EW, HA, VN
<p>2.0 Theme; Creating Innovative Programming and Services</p>		
<p>Present Situation</p>	<p>Project</p>	
<p>2.1 Board Goal. New and Distinctive Programming with flexible scheduling. During the most recent strategic planning summit, many planning tables discussed the need for distinctive programming and courses attractive to students in an expanded market area because of the high percentage of students working full-time or part-time; Kirtland must provide the course schedule they need. It is also important to</p>	<ol style="list-style-type: none"> 1. Kirtland will implement two new transfer pathways in Exercise Science and Sports Management TQ, JT, BW, AR 2. Kirtland will change the curriculum for Medical Billing and Coding and Medical Assistant curriculum to make them more attractive to p. AR, TQ. 	<ol style="list-style-type: none"> 1. Transfer pathways in Exercise Science and Sports Management were added to the 2023-2024 catalog. New courses were created in Introduction to Sports Management and Introduction to Exercise Science. JT, BW 2. A meeting was held during Kick-Off Week with key leaders in assessment to discuss improvement in the assessment of program learner outcomes. TQ

<p>provide scheduling and programming useful for student-athletes.</p>	<ol style="list-style-type: none"> 3. Kirtland will schedule one or more vocational programs that fit the schedule of student-athletes JT, BW 4. Kirtland will apply for a state grant of two million dollars which will strengthen the BSN degree on the Kirtland Grayling Campus. TQ, AR 5. Create a partial budget for the employment of a full-time Business Instructor. JT, BW 6. Conduct 10 Citizen Advisory committee meetings for technical programs. BW 7. Create a plan to assess program learner outcomes to meet HLC accreditation requirements, EF, DC, TQ 8. Provide job information data and student interest information to members of the Board and the GAB to create discussion on new program development. TQ, NB 9. Set aside time at two Board meetings to discuss future new programs and criteria for implementation. TQ, BW ,JT 10. Provide time at one Board meeting to discuss the college's program review model. TQ 11. Work with Dean Walden to research the feasibility of an Early Childhood Education program and/or pathway in our curriculum. JT 12. Increase partnerships by 2 to provide an increase in the number and quality of Community Education programs as well as Summer Youth Programs CK 13. Work to maintain, develop, and strengthen ties with two local high school districts and 	<ol style="list-style-type: none"> 3. Transfer Articulation agreement between Kirtland and Central Michigan University in Dietetics/Nutrition signed in September 2023. JT 4. Kirtland and Bay Mills Community College have developed an articulation agreement for BMCC students to complete prerequisites for Kirtland's Surgical Technology program before coming to Kirtland to take Surgical Technology program courses here. BW, JT 5. Kirtland has applied and received a state grant for two million dollars to improve the nursing program and strengthen transfer to a BSN degree at SVSU. TQ AR 6. The medical billing and coding course requirements were updated. AR 7. Committee meetings were conducted during Kick Off week update the colleges plan to assess student learning. Outcomes also will be implemented in Canvas through a Core Competency to Program Level mapping process. August, 2024 Faculty will meet to learn about the implementation of the new outcome tagging process. 8. The college administrators and others met in a retreat and discussed the fall student marketing survey. BW, JT, NB. 9. Randi Dodgson will provide student athletes flexible lab hours in her program. RD 10. Annual report about the Gaylord and MTEC was provided to leadership from the IR office in June 2024. NB 11. Kirtland will provide student athletes the opportunity to enroll in the Wood Science and Technology Program. RD, BW, NF. 12. The college was notified in late September 2023 that it received a Title III grant. 13. Otsego county and MTEC specific information provided by IR to TQ. NB
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	<p>encourage more dual enrollment options for local high school students. JT</p> <p>14. Continue to monitor success rates in corequisite math and English courses (MTH 12002, MTH 20601, and ENG 10305) to target potential changes to delivery methods and curriculum in those courses. JT</p> <p>15. Strengthen the honors/service-learning /co-curricular activities committee to develop more robust offerings in these areas across the curriculum. JT</p> <p>16. Achieve NCLEX scores of 80% for 1st-time test takers who have graduated from the nursing program. AP</p>	<p>14. Program Review, Student Survey data, CCSSE/CCFSSE results, Economic Impact Report, and data from Lightcast Program/Labor Insight reviewed at the CAT retreat February 12, 2024. Discussion of needs for the region and new programs was had. NB</p> <p>15. Kirtland admitted a student into the Honors Program for the first time in nearly a decade (January 2024). Instructors were notified and worked with the student to create honors projects in relevant courses. A process was developed to code honors courses in J1, in Canvas, and on student transcripts. JT, MB, DC, Renae Klee.</p> <p>16. Initial discussion of Early Childhood Education and research through Lightcast suggests limited demand and ROI for students in such a program. Discussion ongoing. JT, BW</p> <p>17. Working with Cole Brayfield, ENG 10305 will be offered in an online/hybrid format for the first time in Fall 2024. This will improve access for corequisite support gateway English classes for our students. JT</p> <p>18. A productive meeting with representatives from Grand Valley State University in March 2024 lead to the signing of an umbrella MOU for a partnership between Kirtland and GVSU. Additional program articulations will follow. GR, JT, BW, MV, AR</p> <p>19. Three new Associate degrees approved by the Board of Trustees at their June 2024 meeting. AAS - Industrial Maintenance and AAS - Wood Science have been approved by HLC as of June 30, 2024 to be offered to students in the Fall 24/25 semester. AAS - Computer Programming is pending with HLC as of July 1, 2024. NB</p>
<p>2.2 Improve Business and HR functions. The complexity of operating the college is constantly changing because of changing accounting standards,</p>	<p>1. Summarize the Board Policies that need to be updated and assign CAT members the</p>	<p>1. Cleaned up current edition of ALL Kirtland policies and those older than ten years highlighted for BOT attention</p>

rapidly increasing costs, new student housing, changes in programming, added use of the Event Center, and others. All of this will require change. The college has faced a significant staff turnover, and it has been challenging to fill positions promptly.

- task of providing agenda items for Board Meetings. TQ, GM, NB
2. Update two Board Policies that relate to the work of the Board. TQ, MF
 3. Implement one new process to recruit employees to fill empty positions and/or train them to do their job. VN
 4. Create a study regarding the retention of employees and a comparison to other institutions. VN, MF
 5. Provide the Board of Trustees with a report on the number of employees, a salary comparison, and the processes for employing people. VN, TQ
 6. Conduct a salary study for all employees with the goal of reassuring the college that its salary structures are up-to-date and competitive. Budget salary increases as appropriate. VN, TBA
 7. Fill the empty VPAA position, TQ, VN, CAT On Hold – GR
 8. Provide one training session for employees that supervise student workers. VN, KD
 9. Implement direct deposit payments for all vendors. RA
 10. Develop five benchmarks for college financial success. CB
 11. Create five predictive analytics to measure ongoing financial performance. CB
 12. Implement quarterly budget variance reports to provide budget managers with better information to manage budgets. CB
 13. Produce onboarding training for new employees for budgeting and accounting. RA
 14. Update the employee succession plan and backup procedures for staff. RA CB, TQ (In progress – GR)

- by the ALO in July 2023. GM was assigned to update going forward. NB GM TQ
2. Process of hiring the 6 new positions specified in the Title III grant from the USDoE started in January 2024. As of February 6, 2024 - three of the positions have been hired: Instructional Designer, Business Coordinator and Data Analyst. The two success coach hires are at the final interview stage. NB
 3. A new Board Policy on Board ethics was developed. TQ, GM
 4. The empty VPAA position was discussed by administration and a decision was made not to fill this position. AM JT BW CB GR
 5. Recruitment package purchased to integrate HigherEdJobs with NeoGov allowing for streamlined advertisement and recruitment process. VN
 6. Ongoing discussions with MCCHRA members regarding retention tools and process implementation. Attendance at various webinars and use of SHRM, CUPA, and other organizational article to stay up to date on current market trends for retention, recruitment, wellness, etc. VN
 7. Board provided with data on employee numbers, salary, and hiring practices in August 2023. TQ, VN
 8. Salary survey to be discussed and possibly purchased in 2024/25. We will continue to utilize MCCHRA and CUPA data to evaluate salaries. Additional increases may be provided in October pending budget allowance. VN
 9. Discussion on student employees - allowable hour, supervisor responsibility completed. Review of handbooks conducted. Emailed communications sent to supervisors with reminders throughout the Fall and Winter terms. Discussion to take place Summer 2024 regarding capacity and hours allocation. VN, KD, MC
 10. Succession plan was updated in Summer 2023. Google Spreadsheet was created and Supervisors were given

		<p>access to make updates and determine where the College had a need for cross-training. Next update underway for Summer 2024. VN, JT, BW, MB, MV, AR, CB, GR</p> <p>11. Grants committee has been formed. Chaired by Chris B. A form is being developed for employees to submit to the Grants Committee for approval prior to the grant application being completed. NB</p>
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<p>2.7 Board Goal: Student Housing. Kirtland has nearly completed the construction of two Villas that will accommodate 32 students on campus. The challenge for the administration is to learn to efficiently operate student housing for its purpose of recruiting new students. Housing studies indicate the need for 67 beds which is about 5% of the student population. The Board of Trustees must develop a plan for more construction which has significantly increased in cost. In addition, the college has the opportunity to work with area hotels to create extended-stay rooms to add options for students. It is wise to remember that Kirtland students come from 287 zip codes and come to an area deficient in rental housing.</p>	<ol style="list-style-type: none"> 1. Lobby legislature for capital outlay funds for additional student housing. TQ 2. Investigate the possibility of renting student housing from area hotels/motels. TQ and others. 3. Develop a business plan for the construction of additional student housing with various funding options, including using the proceeds of the sale of the Roscommon Campus. TQ 4. Provide electric vehicle charging stations for students, employees, and guests. 	<ol style="list-style-type: none"> 1. Housing Fall 2023 had 30 beds filled, for Winter 2024 there were 27 beds filled and Summer 2024 had 5 beds filled.. The Housing Director continues to offer activities for the residents and is offering intramural sports in Winter 2024. MV 2. Electric vehicle charging stations are installed and will be ready for use by March 2024. NB 3. Key legislators were lobbied in person to approve legislation to allow capital outlay funds to be used for construction. TQ 4. Two new electrical changing stations near student housing and two charging stations in the maintenance department were created. TQ, CB, RS and others. 5. A new student housing handbook was produced. MV and many others.
<p>2.8 Facilities on the Roscommon Campus. Approximately 30 acres of land are not included in the sale of the Roscommon Campus. Without support for the construction of a new shooting range on the Grayling Campus, it behooves Kirtland to develop a plan to revitalize the range on the Roscommon Campus. This may include constructing a new</p>	<ol style="list-style-type: none"> 1. Begin to remove the wood berms on the shooting range and expand the height of the earthen berms. RS, CB 2. Obtain quotes and plans to construct a new shooting range on the Grayling campus. CB, RS 	<ol style="list-style-type: none"> 1. A contractor has been engaged to increase the height of the berms on the Roscommon Campus. TQ, CB, RS, CPCCompleted. 2. An oral commitment has been obtained from the DNR to fund 90% of the construction of a new

<p>classroom and storage building and constructing an archery range.</p>	<p>3. Continue to work with the DNR to obtain a grant to construct a new public shooting range on the Grayling Campus with the possibility of moving all Police Academy etc., training to Grayling. RS, CB, CP</p>	<p>shooting range on the Grayling campus. TQ, CB, RS, CP In process 3. An oral commitment has been obtained from the DNR to fund 90 percent of the cost of removing the shooting range on the Roscommon Campus. TQ, CB, RS, CP In process 4. An architect and engineer have been commissioned to develop plans for a new shooting range on the Roscommon Campus. TQ, CB, RS, CP In process</p>
<p>3.0 Theme; Improving Student Success and Transforming Lives</p>		
<p>Present Situation</p>	<p>Project</p>	
<p>3.1 Increasing enrollment and revenues Kirtland has lost about 20% of its student enrollment recently, including losing students during and after the CoVid-19 pandemic. Enrollment is the only source of revenue Kirtland has some control of. The college has excess capacity in unfilled course seats—probably up to 25% of current billable hours. There are several initiatives that the administration has implemented to increase revenues, but time is needed to make them effective. Increasing enrollment will be difficult because of the declining number of college-age students in the primary market.</p>	<ol style="list-style-type: none"> 1. Implement the addition of two new transfer pathways in Exercise Science and Sports Management for the fall semester of 2023. JT, BW 2. During the fall semester, establish one focus group to improve the quality and impact of new student orientation. CK 3. Increase the number of apprentice students by 20% KF 4. Add Esports to the athletic offerings for the fall semester. MB. 5. Add five new scholarships available to students. HA 6. Increase the number of credits that students enroll in by an average of .5. Advising Corp. 7. Improve dual enrollment class offerings in local schools by 1. JT, BW, AP 8. Improve enrollment at MTEC by 100 tuition hours. BW, LM, KF 9. Add one online course to the program mix. BW, JT, DC 	<ol style="list-style-type: none"> 1. Transfer pathways in Exercise Science and Sports Management were added to the 2023-2024 catalog. New courses were created in Introduction to Sports Management and Introduction to Exercise Science. JT, BW 2. In fall 2023, Kirtland offered two courses on-site at Houghton Lake High School that had never been offered there previously: BIO 23500 (Anatomy and Physiology I) and HUM 20500 (The Individual and Society). BIO 23600 (Anatomy and Physiology II) will be offered in winter 204 at HLHS, continuing the trend of finally offering science courses on-site at a high school for dual enrolled students. JT 3. Focus Group with students, staff and faculty was held. CK 4. JT and MR met in August 2023 to plan marketing strategies for transfer pathways and transfer programs. Ongoing conversations between MR and SOLV with a plan in place by 9/23. JT, MR

	<ol style="list-style-type: none"> 10. Increase the use of the event center from 82% to 85% and in doing so increase revenues by \$10,000. DH, JP, CS, TQ, CK 11. Apply for two grants. JT, BW, TQ, GM 12. Create one new opportunity for students to complete their prerequisites for medical programs while in high school. AP, BW 13. Document two new marketing messages that will resonate with out-of-district and Gen Z students. MR 14. Provide student housing for 32 out-of-district students. MV 15. Fill all athletic rosters to capacity. DH 16. Hire a minimum of one success coach to increase retention and graduation rates. AP 17. Start one new occupational program. BW 18. Broaden marketing and advertising using \$20,000 in funds from the BSN grant. MR 19. Conduct two district-wide meetings to inform parents of dual enrollment opportunities and of the cons of advanced placement. TQ, 20. Implement the proposed new transfer option for nursing students with SVSU. AP. 21. Schedule two more community education classes that increase awareness of Kirtland academic programs. CK IB 22. Create four new short-term Skills Certificates. JT, BW, KF, TQ 23. Improve schedules for part-time students in 2 programs. AP 24. Provide student-athletes with scheduling options in 2 technical programs. BW, DH 25. Strengthen programming at MTEC with the improvement of the HVACR shop. BW, DS 26. Bring nine more citizen groups to campus for a campus for tours and discussion about the Roscommon campus. TQ, MR 	<ol style="list-style-type: none"> 5. Developed and designed messaging with SOLV consultant centered around transfer pathways. Integrating transfer pathways messaging into digital marketing. Set to launch 10/24. MR 6. New working campaign for 24-2025 academic year with messaging designed to promote starting at Kirtland. Message 'It all Starts Here'.MR 7. Six new scholarships/endowments added by Feb. 2024. HA 8. Esports - Fielded 6 teams across 3 games for Fall 2023 season. Recruited 4 full time students from April 2023 High School Invite. A club for Esports was formed. MB 9. Student housing opened Fall 2023. All residents are charged in-district tuition. MV 10. Enrollment for the Winter 2024 semester exceeded the enrollment projection goal set in the 2023-24 budget by a significant amount. NB 11. Developed and launched digital advertising focused on promoting ADN-BSN 3+1 program. Annually spending \$23,000, with a first year additional \$8,000 to cover creative. Been active beginning 10/23. Will continue to monitor and adjust as needed to create awareness and lead generation.MR 12. The enrollment projections for the 2024-25 year predicts an increase in tuition hours. NB 13. A review of programs and those that are struggling was completed at the CAT Retreat in February 2024. Strategies to increase enrollment for the health sciences programs among others will be implemented prior to Fall 2024 semester. NB 14. Working with Cole Brayfield, ENG 10305 will be offered in an online/hybrid format for the first time in Fall 2024. This will improve access for corequisite support gateway English classes for our students. JT
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	<ul style="list-style-type: none"> 27. Create two new opportunities for apprentice students to complete their related training at Kirtland. BW, KF 28. Develop one new marketing message about the value of the University Center and justify its changing role in the area it serves. MR, SM, TQ 29. Grow enrollment in targeted populations BW 30. Coaches will provide a plan to support student-athletes to keep them academically eligible, thereby increasing retention rates. NF, CP, TR, DH, SR 31. Develop and implement one new promotion for general education courses and develop a marketing strategy for students who do not intend to enroll in college after graduation from high school JT, MR 32. Develop one new message to employees to encourage them to teach non-credit courses in various formats. CE, TM, IB, AF 33. Develop one unique and innovative method to deliver community education to citizens. CK, IB, AF, MV 34. Flow diagram of our current communications paths to student prospects and, from that, implement three innovative actions to enhance enrollment CF, TM, MV, 35. Identify two new business partners that will improve enrollment with scholarships. CF 36. Identify one programming partnership with high schools and COOR to increase matriculation numbers from high school dual-enrolled students MV, TM, CK. 37. Identify five possible donors for athletic scholarships. DH, HA 38. Achieve a full cohort of nursing students for the fall and winter semesters. AP 39. Identify six possible donors for athletic scholarships. HA, DH 	<ul style="list-style-type: none"> 15. MyMichigan Hospital in West Branch is offering five “full ride” scholarships to students who are planning to enroll in the SVSU BSN Program. TQ, AR 16. The college obtained a USDOE Title III grant of 2.25 million dollars to strengthen college retention and enrollment efforts. TQ , NB 17. Kirtland has/will employ three Success Coaches to increase retention and graduation rates through the TIII grant. AR, TQ, and others 18. The marketing team has/will create videos to increase enrollment using the BSN grant funding and other sources of funds. 19. A new brand guide was produced by the Marketing Team to promote the college in a consistent manner. MR, SW, ME. 20. AVATAR study information is being included in digital marketing. ME, SW, MR. 21. The new student housing is being supervised by a full time coordinator. DK 22. Through the BSN grant, \$864,000 dollars is being used to provide cutting edge technology in the nursing program. TQ, AR, CE 23. The Wood Science program is providing students options for flexible schedules suitable for student athletes. RD 24. The Machining program was moved to the Grayling campus thereby creating increased space for the crowded HVACR shop. DS, EF, RS others 25. The head men's basketball coach supporting students in supervised study halls for athletes. NF 26. Michigan Works was provided tours of the campus. TQ 27. A new video was created for the college's transfer program, marketing team.
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	<p>40.</p>	<p>28. Matt LaFontaine and the Nester Group met with Bob Oakes to discuss a business partnership for recruiting auto students. BO, 29. New Fast Facts handout, updated Fact sheet for the Media Kit and updated Factbook have been completed. NB 30. Development of Dashboards is underway. NB 31. Referring to #37 & 39-was not a goal of the foundation to focus on donors who support athletic scholarships at this time-HA</p>
<p>3.2 Student needs. As Kirtland rebounds from the pandemic, it is clear that students still have common personal problems and in addition, increased mental health and health issues related to the pandemic and changing culture. In fact, the fall student survey indicates a significant increase in student health concerns. Participants in the strategic planning summit expressed a keen awareness of poverty throughout the region and the concerns of students about the investment in higher education. Kirtland must strive to increase its retention and graduation rates with scholarships.</p>	<ol style="list-style-type: none"> 1. Engage donors and supporters from Otsego County and surrounding areas to increase financial support for scholarships and other college needs and also increase the endowment for long-term stability. HA 2. Encourage alumni to contribute to scholarships. HA 3. Streamline financial processes for the Foundation. HA 4. Utilize the current database of donors and contacts to create nine new scholarships HA 5. Employ three success coaches that will increase retention rates and graduation rates. AP, TQ, MV, others 	<ol style="list-style-type: none"> 1. Welding kit support from Gaylord Kiwanis and Otsego private donor. Community grant from Awakon FCU-Gaylord and OCF. All new donors from Gaylord community-HA 2. Financial process streamlining continues to take place with business office. All funds are aligned. HA 3. Six new scholarships/endowments established by February 2024. HA 4. With the addition of the new employees specified in the Title III grant from the USDoe, hired in February 2024, their focus will be on improving persistence, retention and completion of students at Kirtland. NB 5. Kiwanis of Gaylord established a new skilled trade scholarship. HA 6. 4 meetings in Feb/March '24 with Otsego Co. potential supporters. HA 7. March '24 Foundation researched how other CC foundations engage alumni donors, will be priority FY24/25 to develop outreach. HA 8. One success coach was employed for the nursing program, TQ, AR. 9. Two success coaches hired through Title III grant, Special Population Coordinator hired through Perkins. All positions tasked with assisting Students in

		<p>persistence, retention, completion, and overall success at Kirtland and in their academic career. MV, BW, VN</p> <p>10. The Title III and BSN grants provided funds to employ three Success Coaches who will work to support students with mental health issues of students. TQ, NB, AR,</p> <p>11. Foundation both at all May commencement ceremonies for alumni engagement. HA</p>
<p>3.3 Implement Grants. Kirtland has applied for two grants of significance, 1) USDOE Title III grant for 2.25 million dollars and 2) a State of Michigan Bachelor of Science Grant for \$2 million dollars. It is expected the college will receive the BSN grant. The competition for a Title III grant is significant. If received, implementing both of these grants will require significant work. An underlying goal of each of these grants is to increase retention rates.</p>	<ol style="list-style-type: none"> 1. Complete the final application for the BSN grant. TQ, AP, GM 2. If the TIII grant is received, schedule a retreat of the CAT to discuss in detail the requirements of the grant and what it means to Kirtland employ a grant supervisor and other positions specified in the grant. VN, TQ 3. Employ two success coaches using funding from a BSN and Title III grant. AP, VN, TBA, 4. Create grant evaluation programs and collect needed data as prescribed in the grant requirements. TBA. AP, TQ, NB 5. Complete past and currently due PROE reports. BW 	<ol style="list-style-type: none"> 1. Application completed for BSN grant. Kirtland received BSN grant from the State of Michigan in partnership with SVSU. Hired a Nursing Success Coach - October 2023. AR,TQ 2. Kirtland received the Title III grant. Four positions posted December 2023. Business & Industry Coordinator, 2 Success Coach positions, Data Analyst and Instructional Designer. VN,TQ,NB 3. Process of hiring the 5 new positions specified in the Title III grant from the USDoE started in January 2024. As of February 6, 2024 - three of the positions have been hired: Instructional Designer, Business Coordinator and Data Analyst. The two success coach hires are at the final interview stage. All positions filled as of May 6, 2024. NB 4. One success coach was employed using BSN grant funds which also included the employment of one support staff position in nursing simulations. 5. A grant to map college access is being implemented which will improve security on the Grayling and Gaylord campuses. GG 6. Funding from a state grant of over \$400,000 was used to purchase items to improve the equipment used to support infrastructure and instruction.

		<p>7. Grants committee has been formed. Chaired by Chris B. A form is being developed for employees to submit to the Grants Committee for approval prior to the grant application being completed. NB</p> <p>8. Abby Shrock, Data Analyst hired under Title III funds started in March 2024. Many new data reports and analysis have been completed. Dashboards are being developed in Tableau that will be publicly available on the Kirtland website. NB</p>
<p>3.4 Adapting to changes in technology. The after-pandemic new normal is for more online education and greater flexibility in scheduling courses. The institution is finding significant increases in software and technology costs and must therefore consolidate purchasing to monitor costs and services. The addition of student housing creates new challenges to provide students the internet and digital communications they want and need. The added use of the Event Center will create more demands for time and services. The college must philosophically determine new policies for the use of Artificial Intelligence and provide training for this change. The use of grant funding to purchase new technology in the medical programs will require digital installation and routine maintenance. In addition, there will be opportunities to install virtual reality trainers in heavy equipment operator training, again requiring more installation and training. The Esports facilities will require support and new opportunities for recruitment and software training.</p>	<ol style="list-style-type: none"> 1. Increase employee data literacy with three training sessions. MB 2. Implement plans to operate an Esports collegiate program and recruit 20 participants MB 3. Work with six occupational programs to identify technology for purchase that will enhance training in the medical and Occupational programs. MB, BW, AP, TQ 4. Expand monitoring of software purchases and support the consolidation of the budget for software and technology. MB, CB 5. Monitor plans to provide digital access to students occupying student housing. MB 6. Increase the information security knowledge level of employees and students with two training sessions. MB 7. Continue to work with our state educational technology organizations to ensure Kirtland stays at the forefront of emerging educational technologies by serving as the state resource for online course rubrics, resources, and educational technology. DC 	<ol style="list-style-type: none"> 1. Tracking all contract software packages across campus MB, TM , -Ongoing project 2. Student housing fully wired and wireless access, both in dorm rooms and common areas. MB and others 3. Running quarterly training and phishing tests on all staff, faculty, and contractors. MB and others 4. A draft policy is being developed on the use of artificial intelligence in courses. *The policy has since been approved by the Center for Teaching and Learning Advisory Committee and implemented for a syllabus section in Simple Syllabus for Fall 2024. JT, BW, DC 5. Multi Factor Authentication was implemented to increase security of digital devices, MB and others 6. The College has successfully transitioned from GradesFirst to Navigate. DS 7. A LibGuide has been created containing information on AI/Chat GPT. DS 8. Reports are being created and analyzed through Navigate to support student success. DS 9. DC as acting President of the Educational Technology Organization (ETOM) of Michigan hosted the Artificial Intelligence ETOM in Petoskey, MI (June, 2024). We

	<ol style="list-style-type: none"> 8. Work with other members of the College's Navigate team to ensure a smooth transition to the software. DS 9. Provide information for faculty and students (through the creation of a LibGuide) on the evolving environment of AI with an emphasis on Chat GPT - understanding how it can be effectively used in the classroom. DS, DC 10. Provide data through Navigate to drive change to support student success. DS 	<p>shared AI strategies amongst colleges and shared that information with our Kirtland academic leadership and technology team throughout the year to implement our policy and syllabus statement (#4). Professional Development covering the ranges of AI and its impact on teaching and learning will be offered in the Fall, 2024 as well.</p>
<p>3.5 Application of Data to decision making. Kirtland prides itself on using data to make college decisions. The data comes from several sources, including college surveys and state and federal sources. The goal of the college is to promote the use of survey information to improve the college and make data-driven decisions.</p>	<ol style="list-style-type: none"> 1. Provide data to departments needing data that will use data to make improvements. NB 2. Keep current with the changes to IPEDS, CEPI STARR, Perkins V, and MPDI reporting requirements. NB, MV, CB, RA, KM, BW 3. Provide data and guidance to new employees working with grant funds who will need to evaluate the grant program(s). 4. Provide data and guidance used in the transformation of new programs, including changes in medical programs and Esports. MB 5. Bring faculty observations and evaluations up-to-date. BW 6. Update Kirtland's Program Review document to include additional measures of student success and outcomes besides the number of graduates. NB 7. Continue to work with CTL and Instruction to get program outcome assessment started before the 2025-26 HLC visit. NB, TQ 	<ol style="list-style-type: none"> 1. CCSSE and CCFSSSE administered in March/April 2023. Results received in July 2023. Discussed in CAT. Aggregate information posted on IR webpage. NB 2. Economic Impact and Return on Investment report completed by third party, Lightcast. October 2023. Results shared with CAT and select summaries posted to IR webpage. NB 3. Review of prospect, applicant, accepted process data for marketing & admissions with MV and MR - tracking in-process for 70 individuals November 2023 wanting to attend Winter 23/24 semester. NB, MR, MV 4. Director of IR attended Mi/AIR state conference in November 2023, will attend HLC conference in April 2024. Has attended webinars to stay current and Director of IR is serving on two state advisory committees (Adult Learner Workgroup through CEPI and MPDI Workgroup through LEO) plus VP of MCCDEC, member of MCCCARE and President of Mi/AIR. NB

	<ol style="list-style-type: none"> 8. Work with the Marketing department to publish a new Fast Fact card. NB, MR 9. Work to complete all new and changed Federal and State reporting requirements for Kirtland Community College that the IR office is responsible for, including the return of Gainful Employment reporting as mandated for all Certificate and no-credit programs offered by the College. NB 	<ol style="list-style-type: none"> 5. Deadlines met for mandatory reporting requirements in 2023 - STARR, IPEDS, Perkins, MPDI and others. NB 6. Program Review for 2022-2023 completed December 2023 by IR and business office. Sent to CAT for review. Posted to IR webpage with previous program reviews. NB CB 7. CTL has been working with faculty to continue the Gen Ed core competency assessments in Canvas to show student outcomes threaded through a variety of classes/programs (tagging artifacts, grading with rubrics & compiling reports for review to determine improvements), syllabi with course objectives are entered into Simple Syllabus by faculty and reviewed/approved by Deans - grade is used to if student met course objective (assessment). Progress has been made in Canvas with starting to assess Program Outcomes listed on the program web pages for each of Kirtland's 35 Certificate or Degree programs (differentiation of objectives been CCs and Associate). Set up is complete and implementation by faculty & CTL planned for Winter 23/24. NB, DC, TQ, JT, BW, AP 8. Fast Facts pamphlet updated and printed in September 2023 - join effort by marketing and IR. NB MR 9. Gainful Employment - December 2023 - waiting on final guidance and metrics from USDOE. NB 10. Program Review, Student Survey data, CCSSE/CCFSSE results, Economic Impact Report, and data from Lightcast Program/Labor Insight reviewed at the CAT retreat February 12, 2024. Discussion of needs for the region and new programs was had. NB
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		<ol style="list-style-type: none">11. The hiring of the new Data Analyst position will help increase the capacity of the IR department at Kirtland. The new hiring is starting in March 2024. NB12. Enrollment projection model is showing an increase in tuition hours for the 2024-2025 academic year. A meeting was held on February 12, 2024 to set the goals for 24-25 and determine projected budget revenues. NB13. Two meetings were conducted to provide TIII employees broad perspective of the grant and to begin the process of creating a detailed plan to accomplish grant objectives. TQ14. Development of Dashboards are underway using Tableau.. NB15. New Fast Facts handout, updated Fact sheet for the Media Kit and updated Factbook have been completed. NB16. At each CAT meeting, starting in July of the 2024/2025 academic year, there will be a data topic discussion presented by the Director of IR and the Data Analyst. NB17. Program Outcomes and the measures that assessment these outcomes are being worked on by CTL and the assessment committee at Kirtland - this is an on-going project that will continue to be worked on in the 2024-25 academic year. NB
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