

Vision 2020 Strategic and Operational Action Plan Annual Report

July 1, 2020 – June 30, 2021

Photo by Paul Brokering Photography



VISION 2020

success starts here.

Northeast
community college



Greetings,

In June of 2015, the Board of Governors at Northeast Community College approved the Vision 2020 strategic plan, a document that was founded on the seven key findings of the American Association of Community Colleges (AACC) publication, Empowering Community Colleges to Build the Nation's Future, An Implementation Guide. As a result of that action, and the ensuing work to achieve the four major goals, Northeast has been recognized as a leader in strategic planning and measuring results to improve institutional effectiveness in meeting its mission.

Vision 2020 has been a living and dynamic set of goals, objectives, and action plans that was reviewed annually and measured on an ongoing basis. In June of 2020, the Board of Governors approved extending the strategic plan for one more year to allow activities that were still in motion at the conclusion of the strategic plan to be finalized and allow for development of a new strategic plan. The plan allowed for smooth continuation of the efforts for one more year. This year marks the sixth year of work towards accomplishing the four strategic goals. Early in 2020, the College began engaging constituents, community stakeholders, the college community, Board of Governors and Foundation Board of Directors, and students in conversations to develop a new vision, values, and strategic priorities.

Many action plans that were prioritized for the 2018-21 cycle are nearing the final milestones of completion. The intentional efforts of engaging staff and faculty in developing action plans that align with Vision 2020 and consistently evaluating progress in meeting the action plan milestones reflects Northeast's commitment to continuous improvement.

The efforts of the Board of Governors, administration, faculty, and staff to advance the work of Vision 2020 continues to demonstrate that Northeast Community College is fulfilling its mission of dedicating itself to the success of students and the region it serves.

The third year of the Northeast 2018-21 action planning cycle ended on June 30, 2021. We are pleased to share with you the Vision 2020 and Operational Action Plan Annual Report for 2020-21, which represents the progress the college community has made over the past year. It includes 69 action plans the administration has prioritized, evaluated, and measured during this three-year period.

Additionally, when the Vision 2020 Strategic Plan was approved by the Board in 2015, 20 key performance indicators (KPIs) of important data and significant project milestone accomplishments were identified. These KPIs also represent measures of progress toward the goals and objectives of Vision 2020 over the six-year period of the strategic plan.

As we conclude year six of the Vision 2020 Strategic Plan, we would like to thank the Board of Governors and all Northeast employees for collectively following the direction established in our strategic plan to guide our work as we strive for excellence in meeting our mission.

Over the past 18 months, we have engaged our college and external communities in dialogue as we commit to creating a student success culture as the foundation of our strategic planning. Northeast's new strategic plan, *enVISION*, will build upon the work found in Vision 2020 and will articulate our vision, reinforce and expand upon our values, and work toward accomplishing strategic priorities that support our mission to serve the 20-county region.

Community colleges play a significant role in shaping the new normal following the pandemic. Northeast Community College is poised to embrace the challenge and excel in its efforts.

A handwritten signature in black ink, appearing to read "Leah A. Barrett".

Leah A. Barrett
President

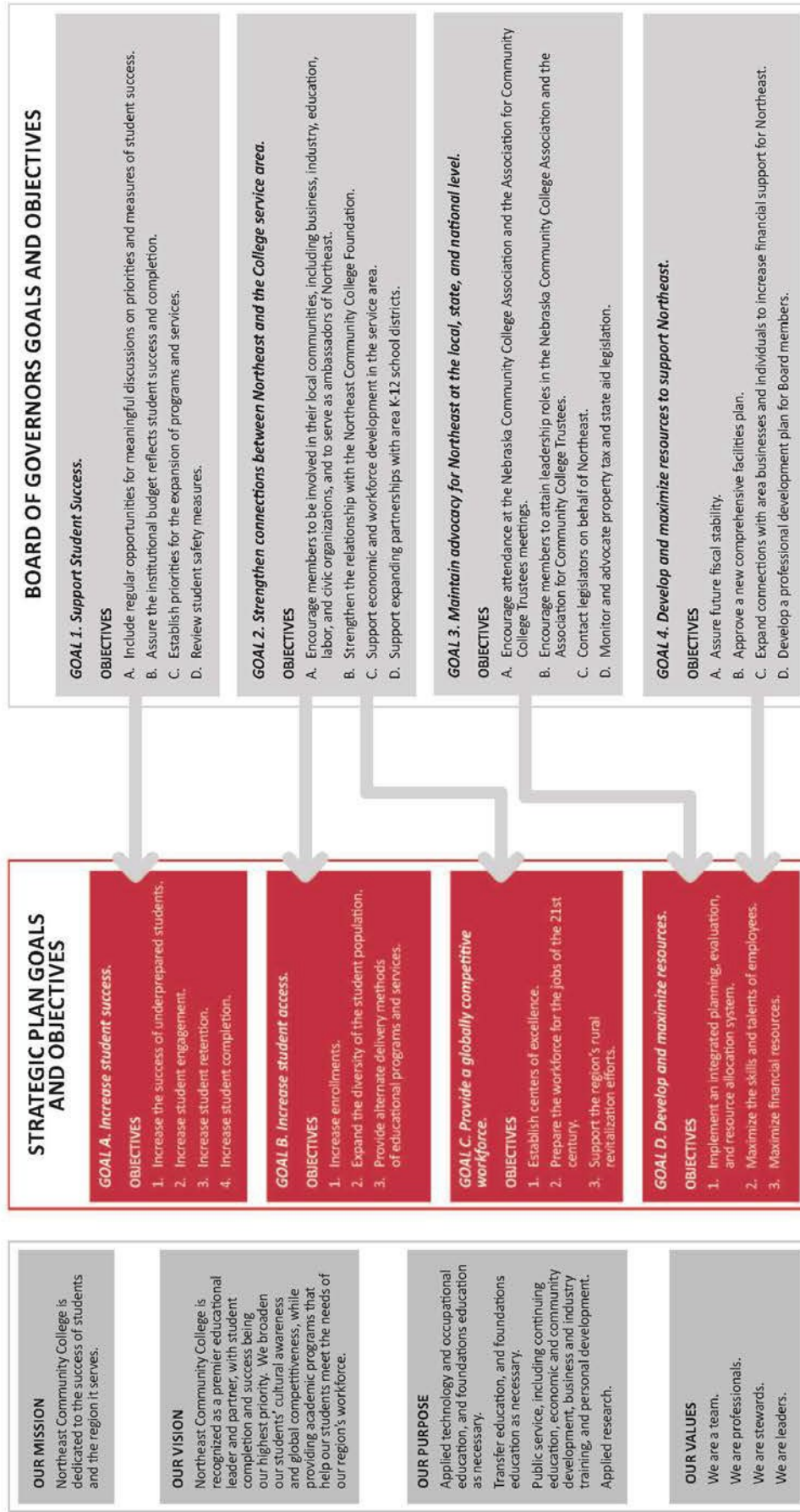







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Executive Summary

The Vision 2020 Strategic Plan continued to be the roadmap for all planning and resource allocation at Northeast Community College. Prioritized Vision 2020 and operational action plans provide strategic direction for institutional decision-making and ensuring Northeast continues to achieve the College's mission and purposes. Each action plan has milestones, anticipated outcomes, and required resources including human, financial, technology, and facility. The Vision 2020 Strategic and Operational Action Plan Annual Report for 2020-21 provides a high-level overview of the status of each action plan over the past 24 months. June 30, 2021, concludes the final year of Vision 2020. Northeast has been utilizing the dashboard below that is color coded and identifies the status of the action plan when compared to the milestones. The following key is used to indicate the status of each action plan:

	Completed action project
	Milestones are on track for completion
	Milestones to be changed from projected dates
	Action plan moved to a future cycle for consideration
	Action plan is no longer a priority

In the final year, the Vision 2020 Strategic and Operational Action Plan Annual Report shows significant successes in the completion and progress made on the action plans. Below is a breakdown of the total 69 plans that were considered in the course of the six years of the Strategic Plan, Vision 2020. An analysis of the milestones in each action plan report finds the following:

- 39 action plans have been completed
- 14 action plans are in various stages of completion
- 10 action plans have been moved to a future cycle for consideration
- 6 action plans are no longer a priority

This integrated planning, evaluation and resource allocation model has allowed Northeast to address strategic goals and critical operational issues that will ensure student success at Northeast.

A second method of measuring the progress of meeting the strategic plan goals and objectives is the movement of 20 key performance indicators (KPI) toward targets that were established in 2015. Each KPI measure aligns with one of the strategic plan goals and/or objectives. The measure includes either a set of milestones to complete or a target quantitative value that action plan and other operational activities are striving to meet over the six years of the plan.

A review of the twenty KPI measures finds the following as of the end of year six of the Vision 2020 Strategic Plan:

- 10 measures have met or exceeded the plan target
- 18 measures will continue in *enVISION*
- 2 measures are not part of the new strategic plan
- 50% target success
- 90% continuing in *enVISION*

As Northeast completes year six of the Vision 2020 Strategic Plan, significant progress has been made to meet the plan goals and objectives. The overall score average jumped from 2.72 to 3.03, with the base year of the report cycle starting at 2.22. With 50% meeting or exceeding their targets and 90% continuing on in *enVISION*, Northeast is successfully handing off the 2015-21 baton to the new strategic plan.

2020-2021 Vision 2020 Action Plan Progress Reports

Applicant Communications Process – (Amanda Nipp - Vision 2020 - Team Leader - Jen Greve)

Complete – 

The marketing and recruitment team is excited to start a new recruitment year with a new communication plan. Northeast will continuously monitor the plan's effectiveness and adjust as needed. It was important to step back and evaluate processes and communications to ensure that potential students are being communicated to efficiently and effectively. The communications or touch points are essential to move the prospective student to the next enrollment step.

Building Supporting Data for Marketing and Recruitment Planning – (Amanda Nipp and John Blaylock - Vision 2020 - Team Leaders - Jen Greve, Brad Ranslem, and Mike Auten)

Complete – 

This project establishes key performance indicators (KPIs) and benchmarks so marketing and recruitment can determine yearly goals and strategies. The team reviewed the reporting needs and the capabilities of Salesforce to determine the scope of the project. Technology Services modified Salesforce to create the recruitment funnel within Salesforce. The team tested the data for accuracy. The marketing and recruitment team developed a package of reports needed to create KPIs and benchmarks. The reports were discussed in a team meeting in June 2019 with members of the analytic services department. Reports have been developed by analytics services for marketing and recruitment to utilize and assist in tracking yearly goals and strategies.

Early College Online Applications – (Dr. Michele Gill and John Blaylock - Vision 2020 - Team Leaders - Makala Williams and Curtis Scheer)

Complete – 

Northeast has successfully migrated from a manual paper-based application and registration process for early college students to a digital process that allows students to complete their application and registration electronically. As of June 3, 2020, 1025 students applied for early college while 502 students successfully registered for early college courses for the fall 2020 semester. During the project, Northeast was able to improve the student experience by changing multiple processes, including removed the requirement of payment prior to registration, eliminating mailing of paper bills, and discontinuing the need for a parent signature. Also, all students are now able to login to My Northeast using the My Apps portal which minimizes the frustration for students getting logged into My Northeast. Northeast also improved communication processes with prospective early college students and high school guidance counselors.

Hawks Village – Phase 2 – Operations & Maintenance – (Coleen Bressler - Vision 2020 - Team Leader - Brandon McLean)

Complete – 

The Hawks Village project was completed July 2019 and operation and maintenance cost were included in the 2019-20 physical plant budgets.

Mandatory First Year Advising – (Amanda Nipp and Dr. Michele Gill - Vision 2020 - Team Leaders - Shelley Lammers and Faye Kilday)

Complete – 

The Mandatory First Year Advising Action Plan is complete with the personal identification number (PIN) automation process now in place. The First Year Advising model continues to show progress and guidance for students. Enabling a PIN requires students to have intentional conversations with their advisor prior to registration to establish a completion plan. As the guided pathways initiative develops, the advisement process from prospect to student completion will continue to improve.

Student Need Based Scholarship Funds – (Amanda Nipp - Vision 2020 - Team Leader - Stacy Dieckman)

Complete – 

An additional \$10,000 was provided to financial aid to distribute as need based scholarship funds.

Student Tracking System – (John Blaylock and Amanda Nipp - Vision 2020 - Team Leaders – Curtis Scheer and Lindsay Spiegel)

Complete – 

The Salesforce Student Tracking System Action Plan was completed in October of 2019. The result of the action plan was a successful upgrade to a new user-friendly interface in Salesforce as well as moving to the higher education specific version. The successful completion of this action plan allows Northeast to better manage duplicates, take advantage of higher education specific features, and establishes the foundation to complete a full migration to the Salesforce education architecture. A future action plan will be required to fully achieve the Salesforce “connected campus” vision which will allow staff to fully optimize the student life cycle by tracking the student journey from prospective student to successful alumni in the workforce.

West Point Allied Health Instructor – (Dr. Michele Gill - Vision 2020 - Team Leader - Dr. Michele Gill)

Complete – 

This position was filled in February 2019 with a full-time instructor teaching early college classes and related health sciences primarily in the West Point region.

West Point Building Construction Instructor – (Dr. Michele Gill - Vision 2020 - Team Leader - Shanelle Grudzinski)

Complete – 


The position was filled in May 2019 with the part-time instructor assigned to classes for the fall 2019 term.

West Point Extended Campus Expansion – Operations & Maintenance – (John Blaylock - Vision 2020 - Team Leader - John Blaylock)

Complete – 

Northeast partnered with the City of West Point to complete the construction and equip the Donald E. Nielsen Career and Technical Education Center. This action plan identified the funding required to maintain the operation and maintenance for Northeast to sustain the Nielsen and the Weber facilities at the West Point Extended Campus to provide education and services to the region. The lease agreement for both facilities with the City of West Point was effective March 1, 2019 and is ongoing.

West Point Welding Instructor – (Dr. Michele Gill - Vision 2020 - Team Leader - Shanelle Grudzinski)

Complete – 

This position was filled in July 2019 with a full-time welding trainer. This position teaches classes for early college students and customized business and industry training primarily in the West Point region.

Ag and Water Center of Excellence – (Steve Schram - Vision 2020 - Team Leader - Brandon McLean)

In progress/complete by December 31, 2021

Phase 1 of the Agriculture and Water Center of Excellence plan was approved by the Board of Governors in August 2020, and the program statement was approved by the Nebraska Coordinating Commission for Postsecondary Education in December 2020. This phase includes veterinary technology, large animal handling, and farm and feedlot operations. Construction started in April 2020 and is on schedule for a fall 2021 completion date.

The Nexus Ag & Water Campaign – (Dr. Tracy Kruse - Vision 2020 - Team Leader - Holly Quinn)

In progress

With the support of 277 donors, nearly 20.7 million in funds have been secured for Phase I construction of the agriculture facilities. This includes a \$5 million lead gift from the Acklie Foundation, which was announced at the August 2019 kickoff event.

Despite the flooding and economic concerns of farmers and agribusinesses, the campaign secured enough private funds to begin construction in April 2020.

The bids were approved, and the guaranteed maximum price (GMP) was set at \$19,748.09. With equipment, furnishings, and technology, the total cost is projected at \$22.3 million. This leaves an additional \$1.6 million in private funds required to complete the project. Construction is expected to be complete by fall 2021. A grand opening/open house is being planned for fall 2021.

In addition to the construction funds noted above, the Northeast Community College Foundation was the recipient of a \$2.6 million estate gift. This included \$1.3 million for agriculture scholarships and \$1.3 million for an ongoing maintenance fund for the new agriculture facilities. The CHS Foundation also granted \$250,000 for continued programming and use of the precision agriculture mobile lab.

An animal farm-scape concept has been created. The farm-scape will be a donor display that will feature animal silhouettes on a farming backdrop scene on a prominent wall in the Veterinary Technology Building. The silhouettes were sold at a lower cost to allow everyone a chance to participate in the project. The options available for purchase included a chicken, cow, horse, and pig, and came in three sizes: small, medium, and large. The farm-scape project brought in 141 donors and raised roughly \$17,000 towards the Nexus agriculture facilities total project costs. The farm-scape will be in addition to the larger donor wall for all other giving to the Nexus campaign.

The Nexus campaign team continues to work to build relationships with corporate, foundation, and community partners. Large asks are pending across these sectors, including a \$1 million ask of the Sherwood Foundation, an anticipated request of significant funding in the form of a federal appropriation, and multiple smaller asks across businesses within Northeast's service area.

Developmental Education – (Dr. Michele Gill - Vision 2020 - Team Leaders - Corinne Morris and Faye Kilday)

In Progress

Students placed in MATH 0975 along with MATH 1075 continued to foster student success and shortened the foundational path for those students. Feedback from instructors and students in MATH 1075 Math Literacy course continues to be positive. The math department will be collecting reports during the 2021-22 academic year to assess trends in student success for stem and non-stem math pathway students for MATH 0940, MATH 1045 and MATH 1075.

During the past academic year 2020-21, several students were placed in their math courses according to "informal" multiple measures reasoning. This flexible approach to placing students without test scores was necessary due to circumstances surrounding the pandemic and difficulty in taking or providing testing services prior to student registration. The pandemic delayed moving forward with formal strategies to implement multiple measures; however, strategies used during the past year provide a basis for implementing multiple measures placement.

The English department also utilized informal multiple measures placement including self-reported high school GPA, test scores, writing samples, and interviews to determine English course placement over the past academic year. Foundational English faculty are currently working on an assessment/evaluation report for the last academic year to determine if the multiple measures placement allowed for continued student success. Northeast hopes to obtain more formal data from the data analytics team on the progress of Foundational education (math and English) over the past 4 years in the near future so the department can evaluate and make any necessary changes.

Integrated Planning, Evaluation, and Resource Allocation System – (Scott Gray - Vision 2020 - Team Leader - Coleen Bressler)

In progress

Efforts on this action plan have resulted in the first four milestones being completed including developing a communication strategy, approval of action plans for 2016- 18 and 2018-20, development of an evaluation and tracking system, and development of the integrated planning, evaluation, and resource allocation calendar and model. Additionally, Northeast has outgrown the functionality of SharePoint for hosting the integrated planning, evaluation, and resource allocation documentation. Northeast has not identified a replacement tool at this time but is continuing to investigate options like ServiceNow or Microsoft Teams.

Student Center – Renovation and Expansion – (Steve Schram and Amanda Nipp - Vision 2020 - Team Leader - Brandon McLean)

In progress/complete by December 31, 2021

Construction of the student center renovation and expansion project (officially named Union 73) began in March 2019. Progress on the project was significantly impacted by the COVID 19 pandemic. Construction crews were pulled from the project due to employees being infected with COVID. Additionally, material and equipment manufacturers were closed due to the pandemic, which further delayed the completion of the project. The College began moving into the building the first week in May 2021. Some construction corrections will be made over the summer months so the building can be fully operational for the fall 2021 term.

Strategic Reporting Analytics – (Paul Feilmeier - Vision 2020 - Team Leader - JodyGibson)

In progress


Northeast hired an Associate Vice President of Institutional Research to provide leadership as we move into a data informed environment to support a Guided Pathways culture.

The establishment of a quality assurance clearing house has been put on hold for the foreseeable future. Institutional dashboards have been completed within Cognos, but usability issues indicated Northeast needs to move to another tool such as Tableau or Power BI to improve end user experiences with dashboards. Analytics learning communities are continuing with the establishment of Level 2

Cognos report writing training and information sessions with college staff on finding reports as well as running Cognos reports. The Data Analysis and Evaluation Strategy Design Team is laying the groundwork for how the Institutional Research and Analytics Department can educate and inform more stakeholders across campus.

2020-2021 Operational Action Plan Progress Reports

Analyze Employee Lifecycle – (Dr. Karen Severson - OP - Team Leader - Marcus Rios)

Complete – 

Human Resources/Payroll have implemented recommendations from Ellucian consultants.

Banner Advancement/Banner Human Resources Interface – (Dr. Tracy Kruse - OP - Team Leader - Ann Lund)

Complete – 


During the Banner 9 upgrade, process improvement assessment and training sessions were held with Northeast staff and Banner consultants. It was determined that the employee payroll deduction process to support the Northeast Foundation could be upgraded. In fall 2018, staff tested the new Banner 9 payroll process. Once this was working to everyone's satisfaction, the process was implemented. The new employee payroll deduction process to contribute to the Foundation began in January 2019.

Banner 9 – (John Blaylock - OP - Team Leader - Curtis Scheer)

Complete – 

The project successfully met all outcomes and measures. Banner 9 replaces the original Banner 8 version of the Northeast enterprise system.

Campus Location – (Amanda Nipp - OP - Team Leader - Stacy Dieckman)

Complete – 


The team agreed upon a definition of campus location. A report was developed and will be available through analytics services based on campus location.

Cognos Upgrade – (John Blaylock - OP - Team Leader - Curtis Scheer)

Complete – 


The project successfully upgraded the Cognos data reporting tool used with the Banner enterprise system.

College Farm Manager – (Dr. Michele Gill - OP - Team Leader - Corinne Morris)

Complete – 


This position was filled in June 2019 with a full-time College farm manager which also incorporates responsibilities related to working with industry partners that have been selected to participate in applied research projects on the College farm. Additional responsibilities will include oversight of the Chuck Pohlman Agriculture Complex.

Continuity Planning – (John Blaylock - OP - Team Leader - John Blaylock)

Complete – 


Business continuity planning is being formalized to be included as part of each division's major functions. Initial efforts have focused on research of other institutions business continuity plans with template examples now in place to begin the planning process. Each division will have a plan for managing core functions of the division if a majoremmergency event prevents normal business operations.

DegreeWorks 5.0 Upgrade – (John Blaylock - OP - Team Leaders - Makala Maple and Matt Gorman)

Complete – 

Phase I of the DegreeWorks 5.0 upgrade has been completed, and Northeast has added DegreeWorks to the My Apps portal as part of the project. Northeast also completed training for the registrar's office, so the department can begin the migration to the more robust student planner 3 which is required in the next version of DegreeWorks. The College is hoping to upgrade to the next version of DegreeWorks this summer to stay ahead of support deadlines from both Ellucian and Oracle.

DegreeWorks 5.1 Upgrade – (Paul Feilmeier and Amanda Nipp - OP - Team Leaders - Makala Maple and Curtis Scheer)

Complete – 

With the DegreeWorks 5.0 Phase I completed, efforts have transitioned to the second DegreeWorks upgrade that brings with it a migration to the more robust student planner 3. Northeast's goal is to upgrade DegreeWorks this summer to stay ahead of support deadlines from both Ellucian and Oracle, and to mature the student planner work for the Guided Pathways Educational Plan Design Team.

The DegreeWorks Action Project(s) have been completed with an upgrade to the DegreeWorks 5.0.3. As part of the project, Northeast migrated to student planner 3 and is now positioned to implement future enhancements including the responsive dashboard and the ability to migrate to student planner 4.

E-Consent – (Paul Feilmeier - OP - Team Leaders - Stacy Dieckman and Curtis Scheer)

Complete – 


E-Consent is in production for all students with financial aid. It was determined after further review to take this through a continuous improvement cycle to expand to ALL students. The next cycle of improvement is currently being prioritized for resources. The work that has been done up to this point was done outside of the Action Project as a workaround.

Electronic Transcript – (Amanda Nipp and John Blaylock - OP - Team Leader Makala Maple)

Complete – 

Northeast partnered with Parchment to implement electronic transcripts in October 2020. Parchment allows current and former students to request and send their official transcript electronically and track the process from start to finish to confirm document delivery. The project kicked off on October 29, 2020 and went live February 8, 2021. As of April 30, over 700 electronic requests have been fulfilled through Parchment! The transcript request page of the website was updated with instructions on how to request a transcript electronically. A student can create an account with Parchment, or a current student can request a transcript in the My Apps portal. This new process has significantly reduced manual printing and mailing of paper transcripts. This process should save the Admissions and Registration Office over 500 hours annually of manual processing time, as well as save Northeast approximately \$5,000 a year in supplies and postage.

Emergency Planning and Management – (John Blaylock - OP - Team Leader - Brian Paulsen)

Complete – 

Emergency planning and management was successful in enhancing the efforts of the emergency preparedness team through consulting, training, supplies, and technology enhancements. All milestones under this action plan were completed. emergency planning and management work is on-going and will continue to evolve moving forward.

Enterprise Risk Management – (John Blaylock - OP)

Complete – 

Enterprise risk management continues to evolve. The primary focus areas are the transfer of risk through various insurance policies (property, liability, workers compensation, officers and managers), institutional safety which is a shared responsibility among all employees by providing a safe and healthy working and learning environment, and technology risk management including vendor and project management on the assessment of new and existing projects and services.


Northeast utilizes best practices that have been established by external organizations including the Occupational Safety and Health Administration (OSHA), the Nebraska Department of Energy and Environment (NDEE), the National FireProtection Association (NFPA), and the American National Standards Institute (ANSI).

Evaluate/Update Current Benefit and Deduction Tables – (Dr. Karen Severson - OP - Team Leader - Ann Lund)

Complete – 

During the process review in the summer of 2018, all current benefit and deduction tables were reviewed and confirmed working as required. Additional tables were setup to automate the garnishment and child support withholding processes.

Gramm-Leach-Bliley Act Compliance – (John Blaylock - OP - Team Leader - Renee Peters)

Complete – 


The project successfully met all outcomes and measures.

Implement an Identity and Access Management System – (John Blaylock - OP - Team Leader - Renee Peters)

Complete – 

The Identity and Access Management System was put into production in the summer of 2019.

Market Scan – (Amanda Nipp - OP - Team Leader - Jen Greve)

Complete – 


The market scan/enrollment audit sets the direction for many of the marketing and recruitment strategies for the upcoming year. This project also lays the foundation for the Strategic Enrollment Management (SEM) Team. The final report will help guide the SEM team's focus. Due to the March flooding, the consultant postponed the external surveys. This set the project back an estimated month and a half.

New Northeast Website – (Paul Feilmeier and Amanda Nipp - OP - Team Leaders - Curtis Scheer and Jen Greve)

Complete – 


The new Northeast website was launched in July of 2020 with a newly designed and branded look throughout the entire site. The new website has a mobile friendly design as well as responsive videos that feature academic programs. It also has new search capabilities that allow students to easily find academic programs within their career field to support the work of guided pathways. Approximately 50 staff and faculty participated in the website project team which resulted in a functional, mobile site that will better serve students, faculty, and staff.

Oracle 12.2 Upgrade – (Paul Feilmeier - OP - Team Leader - Curtis Scheer)

Complete – 

Northeast has successfully completed this action project in April 2021.

Operational Data Store (ODS) 9.0 and 9.1 Upgrades – (Paul Feilmeier - OP - Team Leader - Curtis Scheer)

Complete – 


The ODS 9.1 upgrade project was completed in October of 2020. As part of the project, Northeast added reporting on DegreeWorks to the ODS and created multiple sample reports utilizing DegreeWorks data. The College was able to successfully generate a list of students that required classes to complete their degree and were offered in the intercession. Northeast was able to target market to those students to increase enrollment and provide those students with an opportunity to earn credits toward degree completion.

Paying Deposits and Other Fees using Self-Service Banner – (Amanda Nipp - OP - Team Leader - Kelly Griffith)

Complete – 


The work done through this action plan allowed students to pay housing deposits and housing application payments online in their student account.

Research Nelnet Campus Commerce and TouchNet Services – (Amanda Nipp - OP - Team Leader - Kelly Griffith)

Complete – 


Research was completed and quotes have been provided to integrate a payment plan system into the student account. The desire is a solution that will automatically update the student payment plan with the correct balance they have in the enterprise system if they would choose to add or drop a class. Currently, holds are placed on the student's accounts if the student does make a change, the college can obtain their permission to manually update their payment plan.

Return to Title IV Process – (Amanda Nipp - OP - Team Leaders - Stacy Dieckman, Makala Maple, and Kelly Griffith)

Complete – 


Through this action plan, Financial Aid staff reviewed and documented the return to Title IV process and implemented the baseline Banner process to improve efficiency of resources used.

Satisfactory Academic Progress RORRULES – (Amanda Nipp and John Blaylock - OP - Team Leaders - Stacy Dieckman and Curtis Scheer)

Complete – 

This action plan will assist Financial Aid staff with required processing. The technical work for this project has been completed and it has been moved into production.

Security Compliance – (John Blaylock - OP - Team Leader - Renee Peters)

Complete – 

The Security Compliance Action Plan is complete. The final executive summary has been shared with the Interim Vice President of Administrative Services and the Interim Vice President of Technology Services. The technology directors have compiled a status list of all the findings in regard to how each is being approached. Several of the items have not been started as they required major project resources. These items will be addressed with the new Vice President of Technology Services as the College plans for the next cycle of division projects and plans.

Student Communication System – (Amanda Nipp and John Blaylock - OP - Team Leaders - Jen Greve and Mike Auten)

Complete – 


This action plan was rescoped to include a required upgrade to Salesforce, Northeast's customer relationship management software, used by the recruitment and retention staff. This upgrade was completed successfully by the team.

Updating Deceased Individuals in Banner – (Dr. Tracy Kruse - OP - Team Leaders - Holly Quinn, Brandon Maly, Marcus Rios, Lori Trowbridge, and Curtis Scheer)

Complete – 

The current process was reviewed, and the data population was defined as constituent base, i.e. alumni, donors, and friends. Northeast contracted with Runner Technologies to process the data file from Northeast. A test was conducted with Runner and an upload into a Banner test system. The process went as expected.

Unified Communication VOIP Phone System – (John Blaylock - OP - Team Leaders - Bret Steinhauser and Carla Streff)

Complete – 

The Unified Communication VOIP Phone System is complete with minor operational updates remaining to be done over the next 30 days.

Higher Learning Commission Quality Initiative – (Michela Keeler-Strom - OP - Team Leader - Michela Keeler-Strom)

In progress/complete by August 31, 2021

Northeast Community College has continued to build the capacity to become a guided pathways institution during 202-21. During the fall semester, Northeast worked with the National Center for Inquiry and Improvement (NCII) to conduct 18 focus group sessions with internal and external stakeholders to continue building engagement with guided pathways and the connection to the strategic priorities. Northeast also developed and adopted Guided Pathways Design Principles for the eight teams to assist in developing the recommendations of key issues for improving the student experience. One of the most critical events has been the Career Pathways and Revision Workshop led by the Meta Majors Design Team in December of 2020. This workshop introduced the importance of improving the student experience through continuous quality improvement, began alignment of programs of study with careers and transfer, and allowed for discussions and recommendations regarding reorganization of the Educational Services Division. All full-time faculty and numerous staff participated in the Career Pathways and Revision Workshop as one of the initial steps in mapping Northeast programs to careers and identifying relevant information to assist students in selecting an educational career or transfer goal. Participants were encouraged to consider innovative approaches to realignment of the Educational Services Division to support future pathways. This first draft of the Fields of Study developed by the Meta Majors Team will be validated through the program to career mapping process that continues in spring of 2021 and subsequent updating of curriculum maps over the next year.

Design Teams have been meeting with Gretchen Schmidt (NCII consultant) to continue their work, identify next steps, and develop recommendations for continuous improvement in areas such as advising, educational planning, and student intake. Through its work with NCII, Northeast has identified fall 2023 as the implementation date for Guided Pathways Version 1.0. During this past year, Northeast has also started to develop plans for transitioning the work taking place in the quality initiative to operational work through the leadership of the Vice Presidents of Educational Services and Student Services. Alignment of and connection between guided pathways and the college's new strategic plan continues to take place as the College paves the way for this transition.

In April of 2021, Northeast was selected to participate in the Community College Research Center (CCRC) Summer 2021 Institute, Guided Pathways at Rural Colleges: Using Data to Launch Large-Scale Reform. This workshop will take place in June of 2021 and build the skills and knowledge needed to lead college-wide student success efforts at the participating institutions using the guided pathways framework, which aims to help students choose, enter, and complete programs aligned with their goals for careers and further education.

Northeast will submit the Quality Initiative Report to the Higher Learning Commission (HLC) in August of 2021 and continue to prepare for the HLC comprehensive evaluation in 2023-24. Acceptance of the report by the HLC in the fall of 2021 will signal completion of this action project.

Courses Count in Program of Study – (Amanda Nipp and Paul Feilmeier - OP - Team Leaders - Stacy Dieckman, Makala Maple, and Curtis Scheer)

In progress

Courses Count in Program of Study kicked off on April 20, 2021. The functionality is currently in a test system and the team is testing the process. The team is working towards a July 2021 implementation date in production. Only courses that count toward a student's program of study can be considered when determining aid eligibility for federal financial aid programs. When implemented, this project will reduce the number of students that the Financial Aid staff manually reviewing degree audits to ensure compliance with this Title IV rule.

Implement Technical Process Improvement Assessment Recommendations –(Paul Feilmeier - OP - Team Leader - Curtis Scheer)

In progress

Currently, other projects and the pandemic have taken a higher priority over this action plan. Northeast is looking to start this project in June with a narrow scope of the objectives that can be completed by the Web and Enterprise Services staff.

Northeast is in progress of testing the updated disaster recovery strategy which includes leveraging the data center platform of Nutanix which is part of the Union 73 building. The College is in the testing phase of an offsite disaster recovery plan that will improve the response ability to recover from disaster in the data center. Northeast will begin to validate capabilities and confirm the acceptable amount of data loss as well as the time to recover from a disaster.

National Student Loan Data System – (Paul Feilmeier and Amanda Nipp - OP -Team Leaders - Curtis Scheer and Stacy Dieckman)

In progress/complete by August 31, 2021

The team continues to work toward finalizing this action project. Acceptance testing of the clearinghouse compliance issues in early June is planned, and a go-live with fixes will happen in summer 2020.

This project was put on hold multiple times due to competing priorities and the workload in the Financial Aid office and Technology Services. Currently, the project is testing the final issues in user acceptance testing with the hope of completion in the summer of 2021.

One Card System – (Paul Feilmeier and Amanda Nipp - OP - Team Leaders - Lori Trowbridge and Kenneth Wurdinger)

In progress/complete by fall 2021

This project has been kicked off and will include weekly status meetings to keep the progress moving. The project completion date is still to be determined as it requires multiple other projects to be completed. Requirements gathering has been completed for this project, timelines along with budgeting still need to be approved for one-time costs and annual costs. Vendors have been reviewed for creating a new standard for id card technology and future expansion of services. The highest priority is to replace the ID card printer, which includes purchasing new ID cards, the card printer, and integration with Banner and meal plans. This has a completion date of fall 2021.

Online Proctoring – (Dr. Michele Gill – OP – Team Leaders – Angie Jackson and Stacey Aldag)

In progress/complete by fall 2021

During the fall term of 2020, a team lead by Tara Smydra participated in a taskforce to research vendors and pilot a more robust proctoring experience for students and faculty teaching across a broad variety of courses. The taskforce of twelve individuals including faculty, disability services, instructional design, and the testing staff evaluated several proctor solutions from outside vendors. The selected proctor solution was HonorLock. Prior to the spring term of 2021, training for faculty participating in the proctor project was held with 17 instructors across multiple disciplines participating. During the spring term, 302 students were involved in the pilot across campus which resulted in 948 testing instances using the HonorLock product. Both faculty and students were surveyed at the end of the spring term for overall usage, technical issues, usage with technical support, student questions, technology issues, ease of use in administering the exam, and/or taking exams with the proctor solution.

The recommendation from the taskforce is to continue using HonorLock as the preferred proctor solution partner for primarily online courses where the assessment requirements of the class would indicate the need for an outside proctored solution in addition to on-site testing services. The College is planning to contract with HonorLock for continued usage during the fall term of 2021 and will evaluate its effectiveness as a continued service at that time.

Security Event Log Management and Monitoring System – (Paul Feilmeier - OP - Team Leader - Renee Peters)

In progress

Northeast is currently reviewing vendors and technologies. The technology will be an operational cost moving forward. The operational budget for 2021-22 has been adjusted to accommodate this initiative.

Banner Self Service Digital Transformation – (Paul Feilmeier - OP - Team Leader - Curtis Scheer)

In progress

Northeast is planning an onsite visit from Ellucian to work with the College team on a strategic alignment plan. The date is scheduled for June 8, 2021. Curtis and Paul are building a plan to kick off the Self-Service Banner initiative. The work on this initiative will begin in the summer of 2021. Northeast is expecting to roll Banner upgrades out in phases to maximize the value of Banner. Finances have been secured through action project funding. Additional dollars may be required using funds from the CARES Act.

Budgeting and Encumbering Fringe Benefits – (John Blaylock - OP)

Consider in future cycle.

Contract Management System – (Coleen Bressler - OP)

Consider in future cycle.

Document Imaging – (Amanda Nipp - OP)

Consider in future cycle.

Electronic Delivery of 1098T Forms – (Amanda Nipp - OP)

Consider in future cycle.

FAME Score Adjustment – (Amanda Nipp - OP)

Consider in future cycle.

Redesign Modified Cafeteria Plan Payments – (Dr. Karen Severson - OP)

Consider in future cycle.

Redesign Position Classes – (Dr. Karen Severson - OP)

Consider in future cycle.

Statement of Financial Obligation – (Amanda Nipp - OP)

Consider in future cycle.

Transforming Travel Expense and Procurement – (Coleen Bressler - OP)

Consider in future cycle.

West Point Manufacturing Instructor – (Dr. Michele Gill – OP)

Consider in future cycle.

Elevate – (Eric Johnson - OP)

No longer a priority action plan.

Online Requisitioning – (Coleen Bressler - OP)

No longer a priority action plan.

Physical Plant – Construction Manager – (Coleen Bressler - OP)

No longer a priority action plan.

Quality Matters – (John Blaylock - OP)

No longer a priority action plan.

Rodeo Team – (Amanda Nipp - Vision 2020)

No longer a priority action plan.

**Technology and Applied Research Park Project Development Phase 1 – (Paul Feilmeier
- Vision 2020 - Team Leader - Paul Feilmeier)**

No longer a priority action plan.

Vision 2020 Strategic Plan

Performance Measures 2020-21

Mission: Northeast Community College is dedicated to the success of students and the region it serves.

Trend movement: baseline year/value (B); color change or within color: decreased from last year (↓); increased from last year (↑); stayed the same (↔); ± 0.1 added to score if within same color

Colors & scores: red—needs attention (1.0); yellow—needs improvement (2.0); light green—nearing expectations (3.0); green—meeting expectations (4.0); gray—project expectations met & retired (4.0)

Strategic Goals

* **Student success measure** (see Figure 1 at end of document)

Increase student success.

Objective: Increase the success of underprepared students.

***Measure 1:** Increase the success (percentage) of underprepared students attempting foundational coursework.


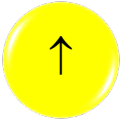
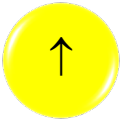

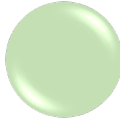

Baseline: 54.2% for two-year cohort 2013; 55.3% for six-year cohort 2009 → average 55%

Target: 75% of first-time, full-time, degree-seeking, any developmental subject-referred students will attempt foundational coursework (increase baseline by 20%).

Source: VFA 2016; two- and six-year cohorts; full-time; first-time in college; developmental need any; referred and then attempted.

Range: below 55% (red); 55 to below 65% (yellow); 65 to below 75% (light green); 75% or above (green)

Table 1 - Percentage of referred students attempting any foundational coursework

2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
55% (2.0)	58% (2.1)	61% (2.2)	62% (2.3)	67% (3.0) ↑	89% (4.0) ↑
					

Note: an improvement (see next page) in data collection and submission processes resulted in the sharp increase and subsequent meeting/exceeding the target in 2020-21.

Increase student success.

Objective: Increase the success of underprepared students.

***Measure 2:** Increase the success (percentage) of underprepared students completing college-level math coursework.

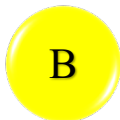
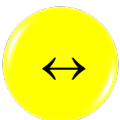




Baseline: 51.0% for two-year cohort 2013; 58.4% for six-year cohort 2009 → average 55%

Target: 75% of first-time, full-time, degree-seeking, developmental math-referred students will complete college-level math coursework (increase baseline by 20%).

Source: VFA 2016; two- and six-year cohorts; full-time; first-time in college; developmental need math; referred and then completed.

Range: below 55% (red); 55 to below 65% (yellow); 65 to below 75% (light green); 75% or above (green)

Table 2 - Percentage of referred math students completing college-level math coursework

2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
55% (2.0)	55% (2.0) B	49% (1.0) ↓	49% (1.0)	41% (1.0)	54% (1.1)
					

Note: an improvement (see below) in data collection and submission processes resulted in the dramatic increase in 2020-21. The takeaway is: we've improved since 2017-18 and have come close to revisiting our original baseline in 2015-16.

Improvement discovery: a side project to Measures #1, 2, 3 was to determine the “lifecycle” of VFA percentages. VFA tracks referred (as needing developmental)→attempted developmental (Measure #1)→successfully completed developmental→successfully completed college-level math or English (Measures #2, 3). What it doesn't track is the next step—completed an award or certificate. By pursuing this last step, we would be able to compare developmental completion percentages to those not referred to developmental coursework. In tracking this percentage, it was discovered many students were completing an award without successfully completing college-level math or English. For certificates or diplomas, this is possible. But for associates degrees, it is not. Where was the disconnect? It was discovered that our processes were misidentifying certain math or English courses as either developmental or college-level. If developmental, then they don't get credit for completing college-level work. If college-level, they don't get credit for completing developmental work. This is because requirements vary as to the program pursued. Fortunately, VFA has a new course designation called, “coreq,” short for corequisite course, that can serve as both. Once this was implemented, the improved percentages occurred. Plus, it created a proper lifecycle pipeline, where each step built upon the last, and narrowed to the completion percentage, appropriately. In short, this “failure” turned into a challenge/opportunity where we were able to improve both our processes and outcomes.

Increase student success.

Objective: Increase the success of underprepared students.

***Measure 3:** Increase the success (percentage) of underprepared students completing college-level English coursework.







Baseline: 49.0% for two-year cohort 2013; 56.2% for six-year cohort 2009 → average 53%

Target: 75% of first-time, full-time, degree-seeking, developmental English-referred students will complete college-level English coursework (increase baseline by 22%).

Source: VFA 2016; two- and six-year cohorts; full-time; first-time in college; developmental need English; referred and then completed.

Range: below 53% (red); 53 to below 64% (yellow); 64 to below 75% (light green); 75% or above (green)

Table 3 - Percentage of referred English students completing college-level English coursework

2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
53% (2.0)	52% (1.0) ↓	51% (1.0)	47% (1.0)	64% (3.0) ↑	55% (2.0) ↓
					

Note: an improvement (see previous page) in data collection and submission processes resulted in the dramatic decrease, yet more balanced percentage given previous years, in 2020-21. The takeaway is: we've improved since 2018-19 and grew two percentage points higher than the original baseline in 2015-16.

Increase student success.

Objective: Increase student engagement.

***Measure 4:** Increase the CCSSE benchmark values.

Baseline: CCSSE 2013 benchmarks (survey administered once every 3-5 years)

Target: Meet or exceed NCCBP 50th percentile benchmarks.

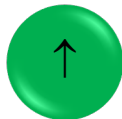
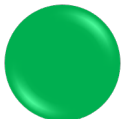

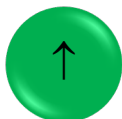



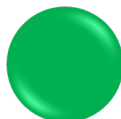



Proposed Performance Measure rationale: Benchmarks on the Community College Survey of Student Engagement (CCSSE) will meet or exceed the **NCCBP 2014 50th percentile** five benchmark measures:

- a. **Active and Collaborative Learning:** (48.1 in 2013; 48.8)
- b. **Student Effort:** (47.2 in 2013; 49.3)
- c. **Academic Challenge:** (47.1 in 2013; 49.1)
- d. **Student-Faculty Interaction:** (48.7 in 2013; 50.2)
- e. **Support for Learners:** (48.1 in 2013; 49.6)

Source: Community College Survey of Student Engagement (CCSSE) 2013, National Community College Benchmarking Project (NCCBP) 2014 (2012 or most recent data).

Range: below baseline % (red); baseline to below 50th NCCBP percentile (yellow); target % or above (green)

Table 4 – CCSSE benchmark values

Spring 2019 survey administration				
Active & Collaborative Learning	Student Effort	Academic Challenge	Student-Faculty Interaction	Support for Learners
54.7 (4.1)	50.1 (4.0) ↑	47.0 (1.1)	51.9 (4.1)	47.1 (1.0) ↓
				
Spring 2021 survey administration				
47.2 (1.0) ↓	44.6 (1.0) ↓	50.5 (4.0) ↑	49.7 (2.0) ↓	48.5 (2.0) ↑
				
Average bubble & score (2.0) [2.9 previous] B-				
				

Increase student success.

Objective: Increase student retention.

***Measure 5:** Increase the SSI summary item scores.

Baseline: SSI 2012 summary item scores (survey administered once every 3-5 years)

Target: Meet or exceed NCCBP 90th percentile benchmarks.


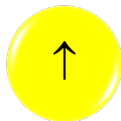



Proposed Performance Measure rationale: Scores on the Noel-Levitz Summary Items will meet or exceed the **NCCBP 2014 90th percentile** three summary items:

- a. **College experience met expectations:** (4.9 in 2012; **5.1**)
- b. **Overall satisfaction with experience:** (5.7 in 2012; **5.9**)
- c. **Would enroll here again:** (6.0 in 2012; **6.2**)

Source: Student Satisfaction Inventory (SSI) 2012, National Community College Benchmarking Project (NCCBP) 2014 (2012 or most recent data).

Range: below baseline % (**red**); baseline to below 90th NCCBP percentile % (**yellow**); target % or above (**green**)

Table 5 – SSI summary item scores

2015-16 (2012 Student Satisfaction survey administration) (2.0)		
College experience met expectations	Overall satisfaction with experience	Would enroll here again
4.9 (2.0)	5.7 (2.0)	6.0 (2.0)
		
Spring 2018 survey administration		
5.0 (2.1)	5.6 (1.0) ↓	5.8 (1.0) ↓
		
Average bubble & score (1.4) ↓		
		

Increase student success.

Objective: Increase student retention.

***Measure 6:** Increase the fall-to-fall retention rate of first-time, full-time, degree-seeking students.


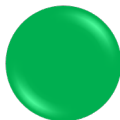
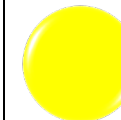
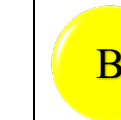
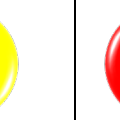
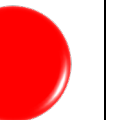
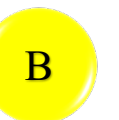
Baseline: Average of previous three fall cohorts (2011: 67%, 2012: 68%, 2013: 69%) → 68%

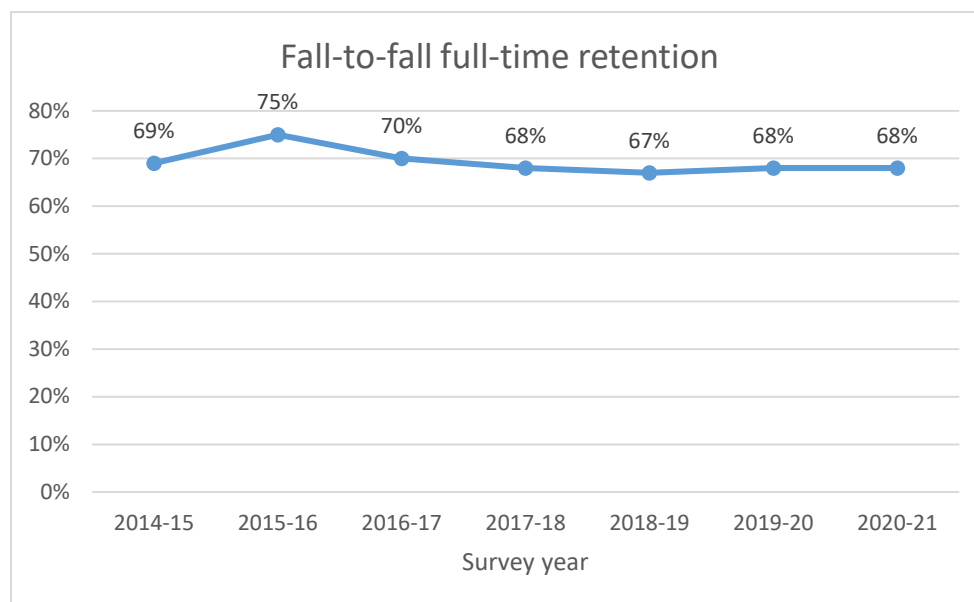
Target: 73% of first-time, full-time, degree-seeking students will return following fall semester (increase baseline by 5%).

Source: IPEDS Fall Enrollment survey (ex. fall 2014-15 utilizes fall 2013 cohort).

Range: below 68% (red); 68 to below 71% (yellow); 71 to below 73% (light green); 73% or above (green)

Table 6 - Percentage of first-time, full-time, degree-seeking student returning following fall

2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
69%	75% (4.0) ↑	70% (2.0) ↓	68% (2.0) B ↓	67% (1.0) ↓	68% (2.0) ↑	68% (2.0) B ↔
						



Increase student success.

Objective: Increase student retention.

***Measure 7:** Increase the fall-to-fall retention rate of first-time, part-time, degree-seeking students.



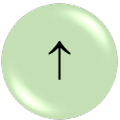
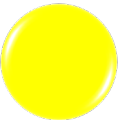

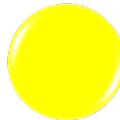
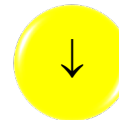
Baseline: Average of previous three fall cohorts (2011: 30%, 2012: 34%, 2013: 29%) → 31%

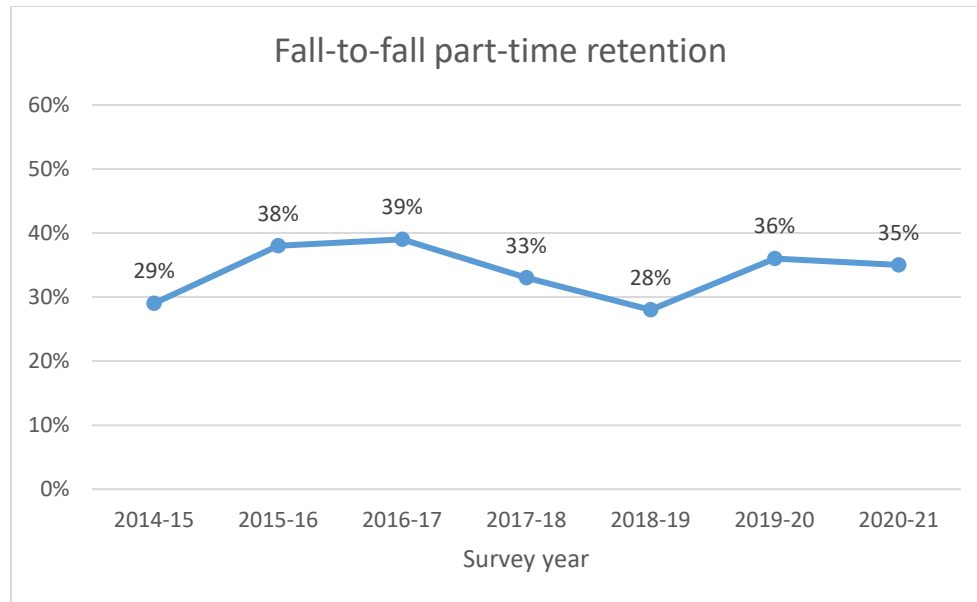
Target: 41% of first-time, part-time, degree-seeking students will return following fall semester (increase baseline by 10%).

Source: IPEDS Fall Enrollment survey (ex. survey for 2014-15 utilizes fall 2013 cohort).

Range: below 31% (red); 31 to below 36% (yellow); 36 to below 41% (light green); 41% or above (green)

Table 7 - Percentage of first-time, part-time, degree-seeking student returning following fall

2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
29%	38% (3.0) ↑	39% (3.1)	33% (2.0) ↓	28% (1.0) ↓	36% (2.0) ↑	35% (2.0)
						



Increase student success.

Objective: Increase student completion.

***Measure 8:** Increase the 150% graduation rate of first-time, full-time, degree-seeking students.



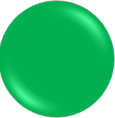
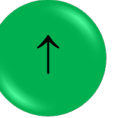

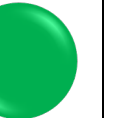

Baseline: Average of previous three fall cohorts (2009: 47%, 2010: 43%, 2011: 46%) → 45%

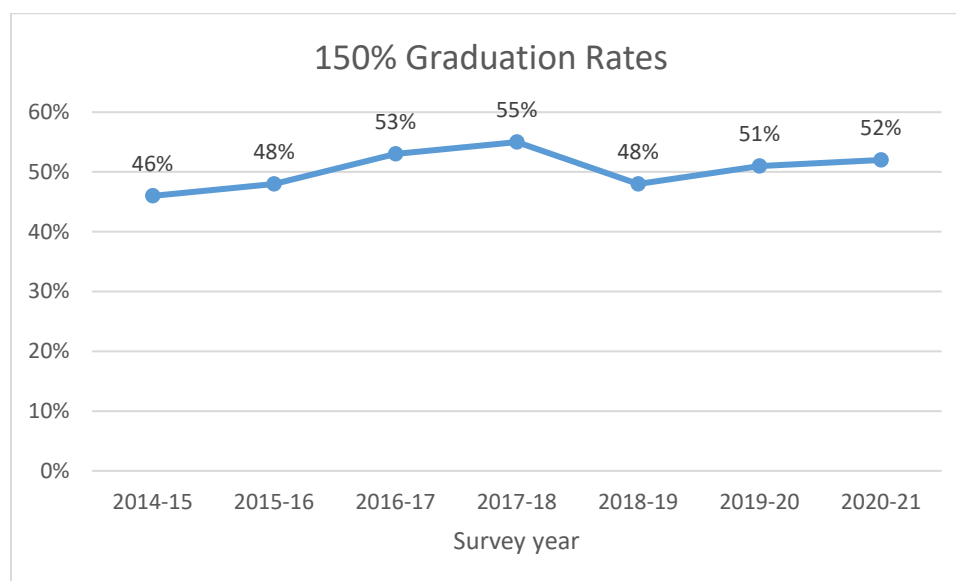
Target: 50% of first-time, full-time, degree-seeking students will complete their program of study in 150% of normal time (increase baseline by 5%).

Source: IPEDS Graduation Rates survey (ex. survey for 2014-15 utilizes fall 2011 cohort).

Range: below 45% (red); 45 to below 48% (yellow); 48 to below 50% (light green); 50% or above (green)

Table 8 - Percentage of first-time, full-time, degree-seeking students completing in 150% of normal time

2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
46%	48% (3.0) ↑	53% (4.0) ↑	55% (4.1)	48% (3.0) ↓	51% (4.0) ↑	52% (4.1)
						



Increase student success.

Objective: Increase student completion.

***Measure 9:** Increase the six-year graduation and transfer rate of students new to Northeast.

Baseline: Overall average of fall 2008 & fall 2009 six-year graduation and transfer rates of first-time, degree-seeking students and those new to Northeast (both first-time & transfer-in students): (FT 2008: 13.89%, New 2008: 11.06%, Avg. 2008: 12.48%; FT 2009: 12.46%, New 2009: 12.54%, Avg. 2009: 12.50%) → 12.5%




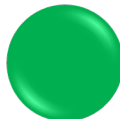
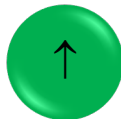
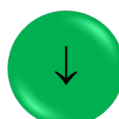
Target: Meet or exceed the **Credential-seeking graduation & transfer rate goal (18%)** (Avg. 2008: 17.92%; Avg. 2009: 18.53%; Overall avg. rounded: 18.23% or 18%).

Source: VFA 2015 & 2016; six-year cohorts; first-time in college; main (new to college), and credential-seeking (acquired at least 12 credit hours by end of year two).

Rationale: The credential-seeking cohort consistently outperforms the other two cohorts. Reaching this target will improve upon the first-time, degree-seeking student population that is closely related to the IPEDS graduation rate of first-time, full-time, degree-seeking students. The VFA first-time cohort varies slightly in that it consists of both full- and part-time students.

Range: below 12.5% (**red**); 12.5 to below 15.25% (**yellow**); 15.25 to below 18% (**light green**); 18% or above (**green**)

Table 9 - Percentage of first-time, degree-seeking students that graduate and transfer within 6 years

2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
12.5% (2.0)	12.6% (2.1)	15.4 (3.0) ↑	18.1 (4.0) ↑	19.7 (4.1)	18.7 (4.0)
					

Increase student success.

Objective: Increase student completion.

***Measure 10:** Implement a goal-tracking system.


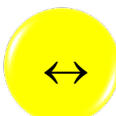
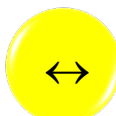
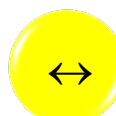
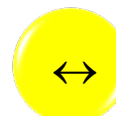

Milestones:

- Meet with Curtis Scheer to discuss placing the tracking of students' educational goal in Banner on the Technology Services timeline. (100%)✓
- Meet with Julie Melnick to determine what student success benchmarks she has already established based on the Student Success team's recommended areas for measurement. (100%)✓
- Meet with Julie Melnick to determine any remaining benchmarks and determine a plan for reporting annually on the student success benchmarks (see Figure 1 at end of document, and asterisked measures throughout). (100%)✓
- Testing of the tool for tracking students' educational goal in Banner. (75%)✓ Refined goals
- Develop a training/communication plan for staff, faculty, and students about the new goal-tracking tool. (75%)✓ Student Goal/Intent Team design work, including touchpoints
- Go live with the tool for tracking students' educational goal in Banner. Implemented in 2021-25
- Launch training/communication plan with staff, faculty, and students. (25%)✓ Design Teams
- Report completion of the project to Project Sponsor. (75%)✓ Recommendations document

Percent met: 550/800 = 0.688 or 69%

Milestones met: below 33% (red); 33% to below 66% (yellow); 66% to almost completed (light green); completed/retired (green/gray)

Table 10 – Action Plan – Implement a goal-tracking system

2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
38% (2.0)	38% (2.0)	38% (2.0)	38% (2.0)	38% (2.0)	69% (3.0) ↑
					

Supporting narrative for improved status bubble in 2020-21: In the Guided Pathways Design Team's Summary of Recommendations (June 2021), Measure 10 continued with two broad suggestions. First, the current set of goals should be revised/reduced from seven to four: 1) earn a credential, then enter the workforce; 2) earn a credential, then transfer to another college; 3) take one or more courses without earning a credential or transferring; and 4) take one or more courses for pleasure, job upgrading/training, or as a visiting student. Second, the team identified seven touchpoints to confirm the student's goal: inquiry, application, post-application conversation, initial registration session, each advising session, change of major, and exiting the institution (graduation, transfer, or withdrawal).

Increase student access.

Objective: Increase enrollments.

Measure 11: Increase annual FTE enrollments.








Baseline: 2013-14 annual FTE enrollment → 3203

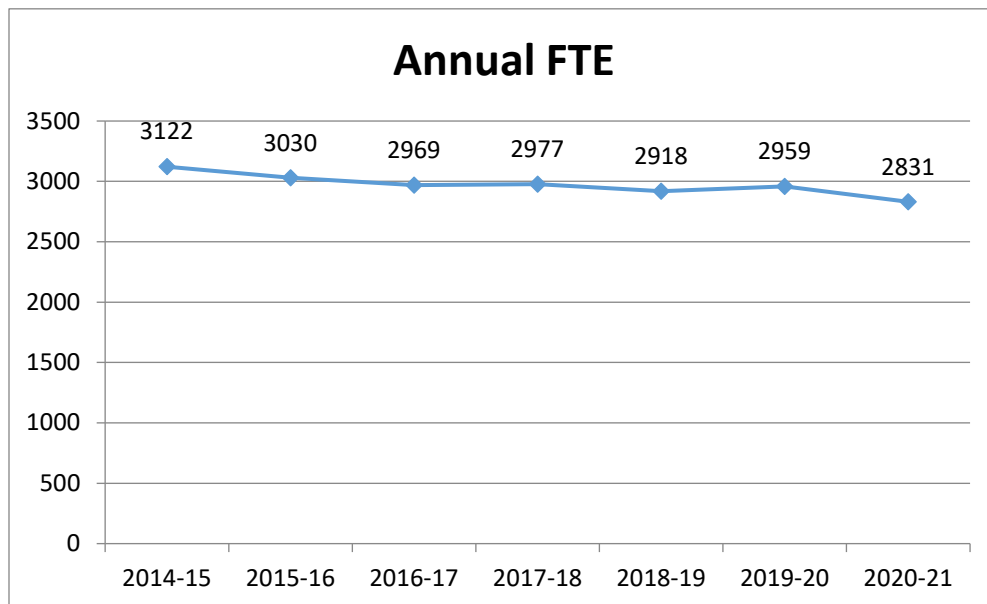
Target: 3520 (increase baseline by 320 FTE or 10%).

Source: Business Office – Audit Report.

Range: below 3200 (red); 3200 to below 3360 (yellow); 3360 to below 3520 (light green); 3520 or above (green)

Table 11 – Annual FTE enrollments

2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
3122	3030 (1.0)	2969 (1.0)	2977 (1.1)	2918 (1.0)	2959 (1.1)	2831 (1.0)
						



Increase student access.

Objective: Expand the diversity of the student population.

Measure 12: Increase the ethnic diversity of our students.



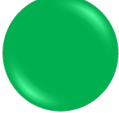

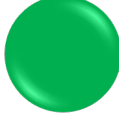
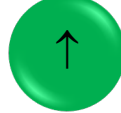
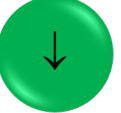
Baseline: Average of last three fall ethnic enrollments using raw data (2012: 10.3%, 2013: 12.6%, 2014: 13.7%) → 12%

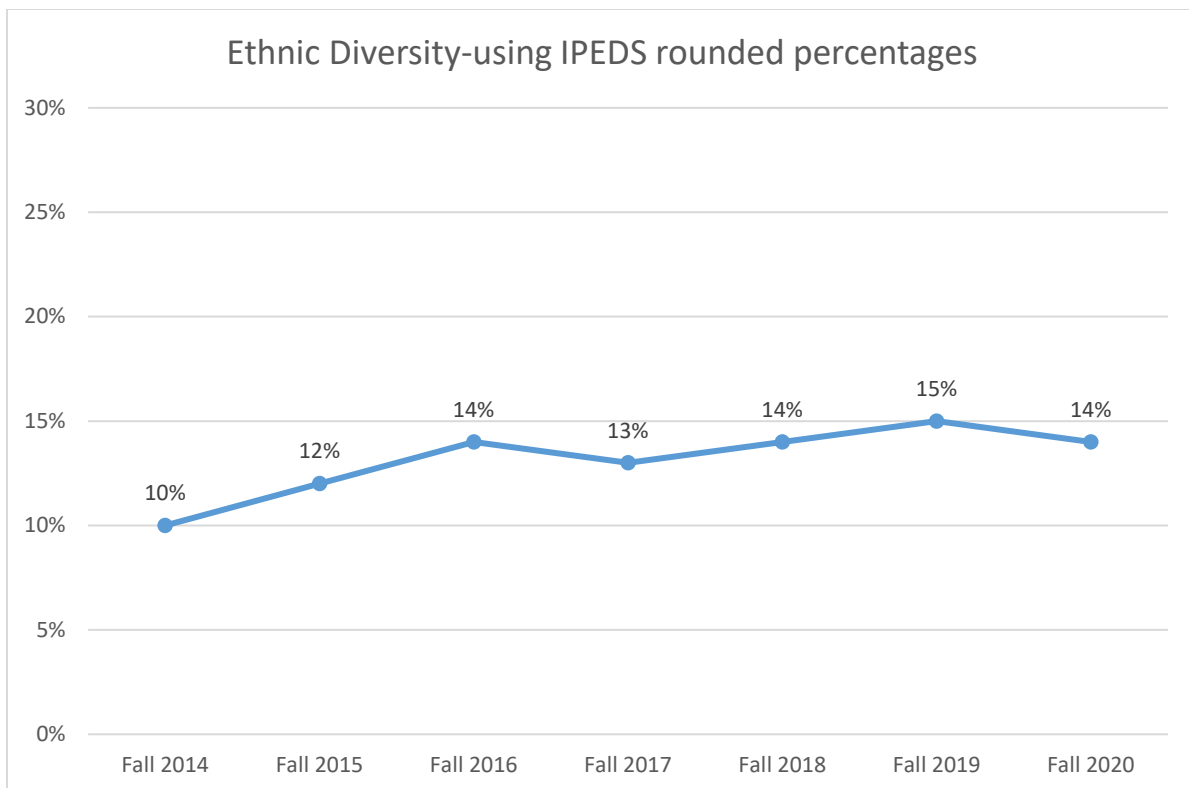
Target: 14% of fall enrollment students will identify as minority (increase baseline by 2%).

Source: IPEDS Fall Enrollment survey (ex. survey for 2014-15 utilizes fall 2014 enrollment).

Range: below 12% (red); 12% to below 13% (yellow); 13% to below 14% (light green); 14% or above (green)

Table 12 - Percentage of fall enrollment students identifying as minority or non-resident alien

2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
10%	12% (2.0) ↑	14% (4.0) ↑	13% (3.0) ↓	14% (4.0) ↑	15% (4.1)	14% (4.0)
						



Increase student access.

Objective: Provide alternate delivery methods of educational programs and services.







Measure 13: Create and/or facilitate alternate delivery methods of at least three educational programs and related services.

Education programs met: below one (red); one met (yellow); two* met (light green); three met/retired (green/gray)

* Drafting, Plumbing

** Industry Work and Learn programs: Diversified Manufacturing (Norfolk Iron and Metal), Electrical Mechanical Technology (Tyson Pork Plant)

Table 13 – Action Plan – Provide alternate delivery methods of educational programs and services

2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
One (2.0)	Two (3.5) ↑	3-plus (4.0) ↑	Retired (4.0)	Retired (4.0)	Retired (4.0)
					

Supporting narrative for additional 0.5 score in 2016-17: additional non-credit programming has been done using the Gap Tuition program designed to assist low-income students in participating in programming designed to build skills to become employable. A new non-credit training program to prepare students to take the state pharmacy technician certification was developed and offered several times in the 2016-17 fiscal year. Students have also used the Gap Tuition program to fund enrollment in the manufacturing boot camp and truck driver training programs.

Additional programming in 2017-18: non-credit, GAP-fundable, programming included the rollout of the Precision NC3 certification and a welding session that could lead to certification.

Provide a globally competitive workforce.

Objective: Establish centers of excellence.

Measure 14: Establish the Agriculture & Water Center for Excellence (AWCE).

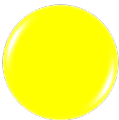

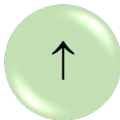
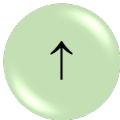
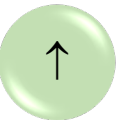

- **Phase 1: (FS) Feasibility Study** (100%) ✓
 - Develop preliminary case for support (PPT) (100%) ✓ ; Executive Summary (100%) ✓
 - Recruit 20-30 members to be part of planning council (100%) ✓
 - Hold 4-6 Focus Group meetings (4 held) (100%) ✓ ; one-on-one meetings for interested people who cannot attend – January 2017 (100%) ✓ ; 35 interviews – January 2017 (10 interviews thus far) (100%) ✓
 - Review staff and systems and conduct audit – January 2017 (100%) ✓
 - Deliver final report – February 2017 (100%) ✓
 - Establish Campaign Strategy and process – March 2017 (100%) ✓
- **Phase 1: (FD) Fundraising**
 - Break ground for at least one facility (100%) ✓
 - Raise \$10 million by June 30, 2018 (100%) ✓
- **Phase 1: (CF) Construction & Fundraising**
 - Local fundraising (2017-2018) (94%) ✓ (Have raised nearly \$21 Million of \$22.3 Million required)
 - Construction of at least one facility and completion of regional and national fundraising goals (2018-2020). (75%) ✓ (Construction began April 2020)

Note: Dollar amounts and timelines are subject to change. As phase subparts are met, details will be collapsed, and new ones expanded in the next one.

Percent met: 96.9/100 (each bullet, 10 points) = 97%

Phase 1 subparts met: below 50% Phase 1: FS (red); (50-100%) Phase 1: FS (yellow); Phase 1: FD (light green); Phase 1: CF & FD (green/gray)

Table 14 – Action Plan – Establish the Agriculture & Water Center for Excellence (AWCE)

2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
70% FS (2.0)	90% FS (3.0) ↑	10% FD (3.1)	81% All (3.8)	91% All (3.9)	97% All (4.0) ↑
					

Wrap-up for 2020-21-20: Phase 1—all subparts—is essentially complete at 97% (hence, green bubble and 4.0 score). The Nexus campaign has raised monies beyond that needed for construction, thus any remaining funds will support technology, equipment, furnishings for the project and additional monies for building and scholarship endowments. With building construction nearly finished, this KPI has been met.

Provide a globally competitive workforce.

Objective: Prepare the workforce for the jobs of the 21st century.

***Measure 15:** Increase the percentage of employers that rate Northeast graduates as excellent/good in overall job preparation from the employer survey of career graduates.





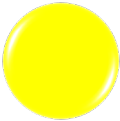

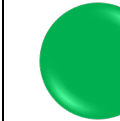
Baseline: Average of last three previous years' graduates ratings (2012: 88.5%, 2013: 86.7%, 2014: 84.9%) → 86.7%

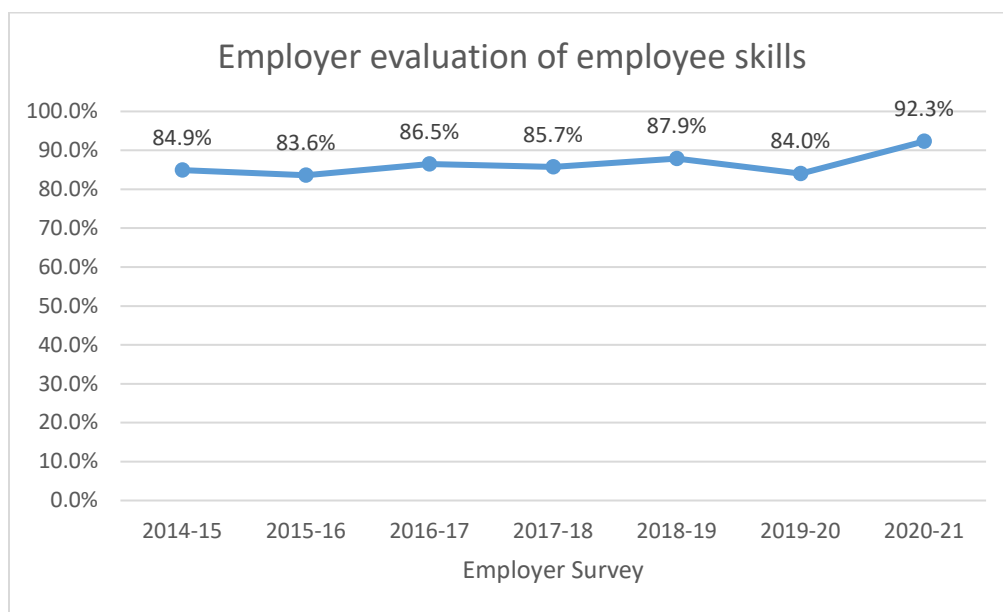
Target: Meet or exceed the **NCCBP 2014 25th percentile (89.4%)** of previous years' graduates that obtain an excellent/good overall job preparation rating from surveyed employers (or increase baseline by 8%).

Source: Employer Survey (ex. Employer survey 2014-2015 reflects 2013-14 graduates).

Range: below 86.7% (**red**); 86.7% to below 88.0% (**yellow**); 88.0% to below 89.4% (**light green**); 89.4% or above (**green**)

Table 15 - Percentage of graduates' job preparation skills rated as excellent/good by employers surveyed

2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
84.9%	83.6% (1.0)	86.5% (1.1)	85.7% (1.0)	87.9% (2.0) ↑	84.0% (1.0) ↓	92.3% (4.0) ↑
						



Provide a globally competitive workforce.

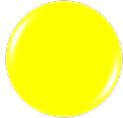

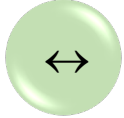
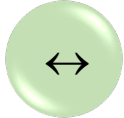
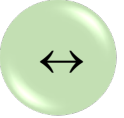
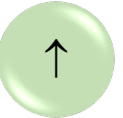
Objective: Prepare the workforce for the jobs of the 21st century.

Measure 16: Establish and implement a comprehensive data-informed program review process.

- **Phase 0:** Current review process is continued. (100%)✓
- **Phase 1:** Review of current practices
 - Review the current tool with administration; identify gaps in current process; identify essential key performance indicators (KPI) to determine program status (100%)✓
- **Phase 2:** Program review model design
 - Design a program of study review model that uses KPIs to determine program status and includes a process for reviewing academic transfer concentrations; identify current data to inform the model analytics; identify data gaps needed to complete the review model for each program of study (100%)✓
- **Phase 3:** Program review model testing and evaluation
 - a) Test and evaluate the model with data analytics in a sample of AAS programs; make revisions based on the findings of the test and evaluation process (2.5) (100%)✓; b) a program improvement plan will be developed based on KPIs not being met by a program or concentration (2.5) (75%)✓ (See proposed model below)
- **Phase 4:** Implementation of the program review model
 - All programs and concentrations will have reports that can be used for internal decision-making regarding program status (5.0) (75%)✓ (See proposed model below)
- **Phase 5:** Analysis of program review data
 - All academic administrative leadership will be reviewing and working with programs to improve KPI areas of concern in each AAS program and AA/AS concentrations.

Phases met: Phase 0 (red); Phases 1-2 (yellow); Phase 3-4 (light green); Phase 5 (green/gray)

Table 16 – Action Plan – Establish & implement a comprehensive data-informed program review process

2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Ph 1 & 2 (2.0)	Ph 3a (3.3) ↑	Ph 3a (3.3)	Ph 3a (3.3)	Ph 3a (3.3)	Ph 3 & 4 (3.8)
					

Supporting narrative for improved status bubble in 2020-21: The groundwork has been laid for a new data-informed program review process. Composed of nine touchpoints (components) and a robust, common data set, the proposed model will be piloted/refined with a few programs fall of 2021—the goal being to have a functioning, repeatable, and vigorous model by year's end. The annual Internal Program Review document will continue to inform this process, as well.

Provide a globally competitive workforce.

Objective: Support the region's rural revitalization efforts.

Measure 17: Increase the number of organizations/companies served in the workforce.


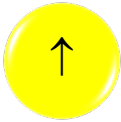

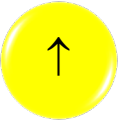

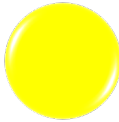
Baseline: 2015-16 organizations/companies served → 171

Target: 235 companies served (increase baseline by 30%), also **WTBP 2013 75th percentile (235)**.

Source: Cognos non-credit report for organizations/companies served in 2015-16 (Fall 2015 & Spring 2016); Workforce Training Benchmarking Project (WTBP) FY 2013.

Range: below 171 (**red**); 171 to below 203 (**yellow**); 203 to below 235 (**light green**); 235 or above (**green**)

Table 17 – Number of organizations/companies served in the workforce

2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
171 (2.0)	174 (2.1)	172 (2.0)	190 (2.1)	149 (1.0) ↓	175 (2.0) ↑
					

20-County Service Area - Companies by Size		
NCCBP submission years	2,014	2,019
Fewer than 50 employees	4,710	4,805
50 - 99 employees	87	93
100 -499	44	49
500+	7	5
	4,848	4,952

Takeaway: the table above shows data retrieved from U.S. Economic Census for the National Community College Benchmarking study (WTBP is a component of it). It reveals there are only so many companies Northeast can provide training for—especially, in the 50-plus employee range (2014: 138, 2019: 147). Thus, it makes sense that the needle wouldn't move much between years. And for 2019-20 and Covid-19, the smallest number of companies reported over six years is no surprise. It's heartening to see we rebounded back in 2020-21.

Develop and maximize resources.

Objective: Implement an integrated planning, evaluation, and resource allocation system.

Measure 18: Implement an integrated planning, evaluation, and resource allocation system.

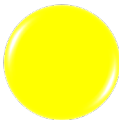
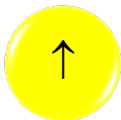

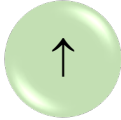
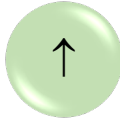
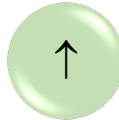
Milestones:

- Develop, approve, and implement a five-year prioritization (synchronization) of Vision 2020 and operational projects. (Completed for phase 1 2015-16 & phase 2 2016-18) (100%) ✓
- Evaluate the effectiveness of approved projects. (Status reports required for each project) (100%) ✓
- Develop and implement a communication strategy. (SharePoint system, annual updates, and in-service updates) (100%) ✓
- Develop and implement an evaluation and tracking system. (75%) ✓ (Administrative assessment)
- *Develop a new budget and resource allocation model. (75%) ✓ (Zero-based budgeting)
- Develop support plans (enrollment management, master facilities and site, resource development, and technology) aligned with Vision 2020 goals: Enrollment Management Plan (100%) ✓, Master Facilities Site Plan (MFSP) (100%) ✓, Resource Development Plan (100%) ✓, Technology Plan (100%) ✓
- Implement an integrated planning, evaluation and resource allocation model. (75%) ✓
Administrative Assessment workshop held July 28-29, 2021. Annual reports due August, yearly

Percent met: 625/700 = 0.892 or 89%

Milestones met: below 33% (red); 33% to below 66% (yellow); 66% to nearly completed (light green); completed/retired (green/gray)

Table 18 – Action Plan – Implement an integrated planning, evaluation, and resource allocation system

2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
50% (2.0)	63% (2.1)	66% (3.0) ↑	68% (3.1)	70% (3.2)	89% (3.8)
					

Wrap-up for 2020-21: The integrated planning, evaluation and resource allocation model continued to be refined during this period—in particular, **zero-based budgeting** was implemented. Complementing this implementation was the introduction of **administrative assessment** to align with the new strategic plan. In order to cultivate a culture of continuous improvement (in addition to academic assessment), Northeast will assess the effectiveness of administrative support departments and student learning. Integrated planning is a sustainable approach to planning that builds relationships, aligns the organization, and emphasizes preparedness for change. Administrative assessment is one way that the College will further integrate operational planning into the greater strategic planning process.

Develop and maximize resources.

Objective: Maximize the skills and talents of employees.

Measure 19: Address the top three professional development opportunities identified in Climate Survey 2013 and focus on efforts college wide.


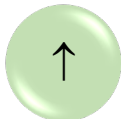
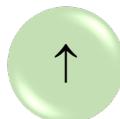
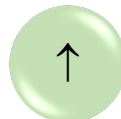
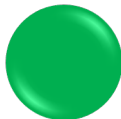

Target: Address each and/or parts of each professional developmental opportunity:

- (1) Technology training for job skills (software certification & computer/skills training):** College-wide SharePoint trainings [2014-16] – 100% met ✓, Banner & Cognos reporting training – 100% met ✓, e.g., Microsoft or Internet Lunch ‘n Learn sessions – 100% met ✓
33 of 33%
- (2) Leadership (supervisor & leadership skills, motivating & managing staff) & (3) Work Environment (communication, customer service, conflict resolution, etc.):** Leadership & Success Academy [2013-2014], Measurable Management [2015-16] – 100% met ✓) 33 of 33%
- Professional development opportunities & tuition waivers:** College-wide professional development activities (in-services, conferences, courses, workshops, etc.) – 100% met ✓, Comprehensive professional development plan which incorporates Individual professional development plans (employee annual goal-setting efforts) and institutional educational and training opportunities – 100% met ✓, Faculty professional development (e.g., curriculum training, best practices, learning management system [LMS], etc.) – 100% met ✓) 33 of 33%

Percent met: 100%

Professional development areas met: None to nearly 33% addressed (red); 33% to below 66% addressed (yellow); 66% to below 100% addressed (light green); 100% addressed (green/gray)

Table 19 – Address the top three professional development opportunities identified in Climate Survey 2013, and focus on efforts college-wide

2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
67% (3.0)	69% (3.1)	78% (3.2)	80% (3.3)	100% (4.0)	Retired (4.0)
					

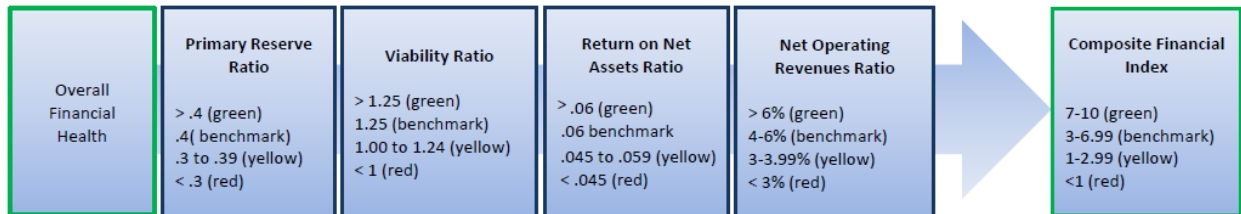
Wrap-up for 2019-20: Professional development continues to be encouraged for all employees at Northeast. Over the past four years, the Center for Enterprise has offered 62 training experiences to 299 employees. Additionally, internal professional development activities are provided for all employees through fall/spring in-service sessions and required safety, compliance and information security training. Incident Command System (ICS) training has also been increased over the past two years, to prepare for emergency situations such as flood evacuation. To prepare employees for Phase II of the COVID-19 recovery plan, several online trainings were offered. Opportunities will continue in 2020-21.

Develop and maximize resources.

Objective: Maximize financial resources.

Measure 20: Meet established benchmarks for the four core ratios* and composite financial index.

* In time, additional core ratios may be added to further evaluate institutional financial health.



Source: HLC, NACUBO, Administrative Services financial audit statements

** Benchmark refers to “target” (for this measure, **light green**).

Note: the CFI only measures the financial component of an institution's well-being. It must be analyzed in context with other associated activities and plans to achieve an assessment of the overall health, not just financial health, of the institution. As an example, if two institutions have identical CFI scores, but one requires substantial investments to meet its mission-critical issues and the other has already made those investments, the first institution is less healthy than the second. In fact, a high CFI is not necessarily indicative of a successful institution, although a low CFI generally is indicative of additional challenges. When put in the context of achievement of mission, a very high CFI with little achievement of mission may indicate a failing institution.

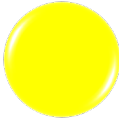
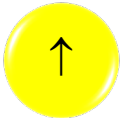
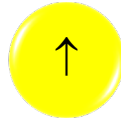
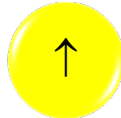
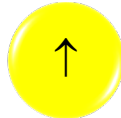

Table 20 – Core ratios and composite financial index

2020-21 Core ratios and composite financial index				
Primary reserve	Viability	Return on net assets	Net operating revenue	Composite financial index
1.32 (4.4)	3.15 (4.2)	0.14 (4.3)	0.18 (4.0) ↑	8.53 (4.0) ↑
Average bubble & score (4.2) ↑				

Average overall bubbles and scores

Averaging the scores from each measure produces the average overall scores. For 2015-16, it would be $44.4/20 = 2.22$. For 2016-17, it would be $48.5/20 = 2.43$. When a measure consists of multiple bubbles, like Measure 20, the same approach is used. Each bubble's score is added and divided by the number of bubbles to arrive at a final score. The resulting bubble color and directional arrow is then applied.

Table 21 – Average overall bubbles and scores

2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
(2.22)	(2.43)	(2.45)	(2.50)	(2.72)	(3.02) ↑
					












Vision 2020 Strategic Plan










Performance Measures 2020-21

Trend movement: baseline year/value (B); color change or within color: decreased from last year (↓); increased from last year (↑); stayed the same (↔); ± 0.1 added to score if within same color

Colors & scores: red—needs attention (1.0); yellow—needs improvement (2.0); light green—nearing expectations (3.0); green—meeting expectations (4.0); gray—project expectations met & retired (4.0)

* Student success measure (see Figure 1 on next page)

Vision 2020 Performance Measures	Status	Score
*Measure 1: Increase the percentage of underprepared students attempting foundational coursework. Baseline: 55%; Current: 89%; Target: 75%		4.0 ↑
*Measure 2: Increase the percentage of underprepared students completing college-level math coursework. Baseline: 55%; Current: 54%; Target: 75%		1.1
*Measure 3: Increase the percentage of underprepared students completing college-level English coursework. Baseline: 53%; Current: 55%; Target: 75%		2.0 ↓
*Measure 4: Increase the CCSSE benchmark values. Current: 47.2 (1.0), 44.6 (1.0), 50.5 (4.0), 49.7 (2.0), 48.5 (2.0); Target: 48.8, 49.3, 49.1, 50.2, 49.6		2.0 -
*Measure 5: Increase the SSI summary item scores. Current: 5.0 (2.1), 5.6 (1.0), 5.8 (1.0); Target: 5.1, 5.9, 6.2		1.4 ↓
*Measure 6: Increase the fall-to-fall retention rate of first-time, full-time, degree-seeking students. Baseline: 68%; Current: 68%; Target: 73%		2.0 ↔
*Measure 7: Increase the fall-to-fall retention rate of first-time, part-time, degree-seeking students. Baseline: 31%; Current: 35%; Target: 41%		2.0
*Measure 8: Increase the 150% graduation rate of students new to Northeast. Baseline: 45%; Current: 52%; Target: 50%		4.1
*Measure 9: Increase the 6-yr graduation <u>and</u> transfer rate of first-time, degree-seeking students. Baseline: 12.5%; Current: 18.7%; Target: 18%		4.0
*Measure 10: Implement a goal-tracking system. Percent met: 69%		3.0 ↑
Measure 11: Increase annual FTE enrollments. Baseline: 3203; Current: 2831; Target: 3520		1.0

Measure 12: Increase the ethnic diversity of our students. Baseline: 12%; Current: 14%; Target: 14%		4.0
Measure 13: Create and/or facilitate alternate delivery methods of at least three educational programs and related services. Programs met: three-plus (retired)		4.0
Measure 14: Establish the Agriculture & Water Center for Excellence. Phase 1 subparts met (2.9 of 3): Phase 1: all bullet points (10) – 97% (completed)		4.0 ↑
*Measure 15: Increase the percentage of employers that rate Northeast graduates as excellent/good in overall job preparation from the employer survey of career graduates. Baseline: 86.7%; Current: 92.3%; Target: 89.4%		4.0 ↑
Measure 16: Establish and implement a comprehensive data-informed program review process. Phases met (3.8 of 5): Phases 3 & 4		3.8
Measure 17: Increase the number of organizations/companies served in the workforce. Baseline: 171; Current: 175; Target: 235		2.0 ↑
Measure 18: Implement an integrated planning, evaluation, and resource allocation system. Percent met: 89%		3.8
Measure 19: Address the top three professional development opportunities identified in Climate Survey 2013 and efforts college-wide. Percent met: 100%		4.0
Measure 20: Meet established benchmarks for the four core ratios and composite financial index (CFI). Primary reserve: 1.32 (4.4); Viability: 3.15 (4.2); Return net assets: 0.14 (4.3); Net operating revenue: 0.18 (4.0); CFI: 8.53 (4.0); Average score: (4.2)		4.2 ↑
Average overall bubble & score (3.02)		
