

Name	Objective	Baseline Cost	Resources	Start	Finish	Complete	Notes
1: Reaffirm Excellence in Teaching by Committing Resources		\$ 481,088.00		1/17/2017	5/17/2019	64 %	
1A: Adjunct Pay		\$ 70,000.00		3/15/2017	4/27/2018	100 %	
Budget plan 17-18 Adjunct Pay Increase		\$ 50,000.00	Bob Farmer	3/15/2017	2/14/2018	100 %	
* * Budget Plan 18-19 Adjunct Pay Increase		\$ 20,000.00	Bob Farmer	2/15/2018	3/1/2018	100 %	\$25 per credit added to adjunct budget 11/8 (JK): Given 18-19 budget deficit, we modified this increase to \$25/ credit retroactive to the start of Fall 18 semester. As the increase has not yet been communicated, its reception is not clear.
Board of Trustees approval		\$ 0.00	Bob Farmer	4/27/2018	4/27/2018	100 %	
Measurable Outcome	a. Increase in higher credentialed adjuncts b. Reduced turnover of adjuncts c. Satisfaction of adjunct instructors			3/15/2017	3/15/2017	0 %	Measurements will be determined in future years from employees, HR and Academic feedback 7/30: Improved ability to recruit and retain quality adjunct instructors: Uncertain how to meaningfully measure the impact of the long overdue raise. Anecdotal info indicated that long time adjuncts were pleased with the increase.
1B1: IT continues to make key improvements to support instruction by continuing support for the Moodlerooms platform to enhance the online experience		\$ 0.00		1/16/2018	5/17/2019	51 %	2/20: IT support for Moodle-rooms has shifted from S. Maroun to S. Harwood effective 2/1/18 6/13: Recent pricing discounts via SUNY with Blackboard has enabled us to plan to move to Blackboard Learn for the Fall 19 semester.
Update License #			Scott Harwood, Dean Kidder	1/16/2018	5/18/2018	100 %	
Orientation - Spring			Sarah Maroun	1/16/2018	5/18/2018	100 %	Orientation to Moodlerooms was offered on all campuses to both students and staff. Attendance was modest, with less than hoped for participation by students. We will continue apace with these and with the web-based training for both faculty and students.
Orientation - Fall			Sarah Maroun	8/20/2018	12/21/2018	0 %	Orientation to Moodlerooms was offered on all campuses to both students and staff. Attendance was modest, with less than hoped for participation by students. We will continue apace with these and with the web-based training for both faculty and students.

<p>Transition to Blackboard</p>	<p>Singular point of access (SPOA) for courses, course-related materials, grading and the like for faculty and students by Fall 19. This will reduce confusion for faculty and students, will provide improved functionality with the platform and improve the teaching space for courses.</p>		<p>Scott Harwood, Sarah Maroun</p>	<p>9/3/2018</p>	<p>5/17/2019</p>	<p>30 %</p>	<p>6/13: We will begin the transition to BB starting Fall 18, building upon existing familiarity of some instructors with BB and continue that into the Spring 19 semester. 11/8(JK): Blackboard agreement signed; Created an extended adoption starting in Fall 19 with a pilot group of ten (10) faculty 26 courses. Support offered throughout the semester with BB training on Oct 19. Two additional training sessions slated for Nov 10 and Dec 8 to help additional faculty transition into Spring 19. Additional web-based training offered through end of Fall 18 semester and in future semester. Support offered to students in Fall 18 and will continue in Spring 19. SLO Assessment will be catalogue in BB piloted Fall 18 and continued going forward. 2/7/2019: Training for faculty offered as drop-in sessions during opening week, to students during the first two weeks of classes. Faculty and students are able to get direct assistance with BB questions through Terry. We are planning to bring in an external trainer this Spring 19 to assist the faculty and are exploring Summer 19 options for training as well. This transition is a huge lift and will take more resources, both human and financial, that anticipated.</p>
<p>Measurable Outcome</p>	<p>a. Faculty and students evaluate satisfaction of Moodlerooms b. Increased utilization of Moodlerooms over a specified period of time</p>			<p>1/16/2018</p>	<p>1/16/2018</p>	<p>20 %</p>	<p>8/30: Recent pricing discounts via SUNY with Blackboard has enabled us to plan to move to Blackboard Learn for the Fall 19 semester. We will begin the transition to BB starting Fall 18, building upon existing familiarity of some instructors with BB and continue that into the Spring 19 semester. Instructor response to changeover to Moodlerooms noted enhanced delivery, allowing greater creativity in execution of course content. However, challenges in creating a seamless integration between multiple systems (e.g. Moodlerooms, CAMS, Portal) remain. It is anticipated that the move to BB Learn will assist with those challenges. 11/8(JK): We recommend combining this outcome with the information above under the "Transition to Blackboard"</p>

<p>1B2: IT Support Advancing the 2017 plan for Video Conferencing for all campuses</p>		<p>\$ 102,000.00</p>		<p>7/3/2017</p>	<p>12/21/2018</p>	<p>30 %</p>	<p>AAS Nursing is proposed as a stand-alone program in Malone, lessening the need for VC. - Review is currently residing with State Ed 2/7/2019: No update. We held on sending the AAS Nursing materials requested by NYSED until they were updated through CC. That was completed in Dec 18 and we will be looking to resubmit this month.</p>
<p>Saranac Lake Upgrade equipment</p>		<p>\$ 34,000.00</p>	<p>Bob Farmer, Scott Harwood, Joe Keegan, Steve Tyrell, Sarah Maroun</p>	<p>12/15/2017</p>	<p>12/15/2017</p>	<p>100 %</p>	<p>HH-105 & CL-012 7/30: Students and faculty both report improved experience in CL-012, but connectivity performance between new and old system did not meet expectations.</p>
<p>Ticonderoga Upgrade equipment</p>		<p>\$ 34,000.00</p>	<p>Bob Farmer, Scott Harwood, Joe Keegan, Sarah Maroun, Selina LeMay-Klippel</p>	<p>7/3/2017</p>	<p>8/18/2017</p>	<p>100 %</p>	<p>Ti-210 & Ti-219 7/30: Students and faculty report improvements in Ti-210 but is rarely used as a VC room. The upgrades to Ti-219 were not used in a VC capacity.</p>
<p>Malone Upgrade equipment</p>		<p>\$ 34,000.00</p>	<p>Bob Farmer, Scott Harwood, Joe Keegan, Steve Tyrell, Sarah Maroun</p>	<p>7/3/2017</p>	<p>8/18/2017</p>	<p>100 %</p>	<p>RH-107 & RH-108 7/30: Students and faculty both report improved experience in RH107, but the room is rarely used for teaching via videoconferencing. In RH-108, while the new classroom furniture improved student experience, the video-conferencing system upgrades did not meet expectations.</p>
<p>Measurable Outcome</p>	<p>a. Faculty and student evaluate new technology installed in Summer 2017 b. Faculty and students evaluated new technology installed in summer 2018</p>			<p>7/3/2017</p>	<p>12/21/2018</p>	<p>17 %</p>	<p>Success of new equipment will be measured through faculty and student surveys administered by Sarah Maroun in Fall 2018. 11/8(JK): At present, we have not systematically surveyed students and faculty on IT. Anecdotally, there has been positive remarks about many of the upgrades, though challenges persist. The addition of the Academic Technology Specialist in Fall 18 will help and he could lead this effort at surveying the faculty and students in concert with IT. Perhaps this could be part of a larger survey, like CCSSE which has not been done is some time.</p>
<p>1B3: IT (with Academic Affairs) will continue to assess the instructional support needs (software and hardware) of the graphics arts programs to ensure an on-going quality graphic arts experience</p>		<p>\$ 110,000.00</p>		<p>5/15/2017</p>	<p>7/30/2018</p>	<p>100 %</p>	<p>Challenges have emerged regarding the licenses, applying updates and ensuring those resources are available for students and faculty which are being addressed presently. The needs for software and hardware support extend beyond the graphic arts and are a top priority for Academic Affairs at this point.</p>

Labs Update computers, monitors and software		\$ 90,000.00	Scott Harwood, Joe Keegan, Sarah Maroun	5/15/2017	12/22/2017	100 %	2/20: Hardware, software and monitors were all updated for C-15, C-7 and BM-301 (Malone) at a cost of \$90,000, \$30,000 for each room. 7/30: Updates completed and faculty report improvements helped support the graphic arts instruction. There is a proposed addition of new tables in BM-301 to more facilitate student group work.
Purchase Adobe Cloud - reimage computers as needed		\$ 20,000.00	Scott Harwood, Joe Keegan, Sarah Maroun	5/15/2017	7/30/2018	100 %	2/20: Annual cost 7/30: Completed and on-going
Measurable Outcome	a. Faculty and students evaluate new technology installed in summer 2017 and compare to prior responses			5/15/2017	5/15/2017	0 %	11/8(JK): At present, we have not systematically surveyed students and faculty on IT. Anecdotally, there has been positive remarks about many of the upgrades, though challenges persist. The addition of the Academic Technology Specialist in Fall 18 will help and he could lead this effort at surveying the faculty and students in concert with IT. Perhaps this could be part of a larger survey, like CCSSE which has not been done is some time.
1C: Replacement of all classroom tables and chairs on all three campuses.		\$ 189,428.00		1/17/2017	12/28/2018	55 %	Ongoing. Sarah M. has been working with Bob this fall on drafting Round 2 of needs for classrooms, labs, study areas and offices. 6/13: Sarah is working on a second round of furniture replacement this summer
Malone Part I (FY17-18)		\$ 55,793.00	Joe Keegan, Sarah Maroun, Bruce Kelly, Bob Farmer	1/17/2017	8/18/2017	100 %	Furniture was replaced in various classrooms
* *Malone Part II (FY18-19)		\$ 22,070.00	Joe Keegan, Sarah Maroun, Bruce Kelly, Bob Farmer	6/1/2018	9/28/2018	50 %	New Furniture will be ordered by 6/15/18 - \$120,000 to be spent in total for all 3 campuses - Arriving September 2018
Saranac Lake Part I (FY17-18)		\$ 44,658.00	Joe Keegan, Sarah Maroun, Bob Farmer	1/17/2017	8/18/2017	100 %	Furniture was replaced in various classrooms
* * Saranac Lake Part II (FY18-19)		\$ 41,924.00	Joe Keegan, Sarah Maroun, Bob Farmer	6/1/2018	9/28/2018	100 %	New Furniture will be ordered by 6/15/18 - \$120,000 to be spent in total for all 3 campuses - Arriving September 2018 11/8(JK): Completed October 28, 2018
Ticonderoga Part I (FY17-18)		\$ 21,743.00	Joe Keegan, Sarah Maroun, Selina LeMay-Klippel, Bob Farmer	1/17/2017	8/18/2017	100 %	Furniture was replaced in various classrooms
* * Ticonderoga Part II (FY18-19)		\$ 3,240.00	Joe Keegan, Sarah Maroun, Selina LeMay-Klippel, Bob Farmer	6/1/2018	9/28/2018	100 %	New Furniture will be ordered by 6/15/18 - \$120,000 to be spent in total for all 3 campuses - Arriving September 2018 11/8(JK): Completed October 28, 2018

<p>Measurable Outcome</p>	<p>a. Survey students upon installation of classroom equipment - does the new equipment contribute to a better learning environment for the students?</p>			<p>1/17/2017</p>	<p>12/28/2018</p>	<p>0 %</p>	<p>Success of new furniture will be measured through student surveys administered by Sarah Maroun in Fall 2018</p> <p>7/30: Students and faculty were surveyed on four measures: the comfort level in support of learning, enhancing group work, enhancing overall classroom experience, and allowing for independent work.</p> <p>11/8(JK): 17-18 new furniture survey was 100% complete. Survey on 18-19 purchases not yet planned.</p> <p>3/21/19 Update: Surveys of 17-18 furniture upgrades were conducted for SL and Malone in Spring 18. Students and faculty were surveyed on four measures: the comfort level in support of learning, enhancing group work, enhancing overall classroom experience, and allowing for independent work. Ratings were as follows: 1) Meets the descriptions, 2) Somewhat meets the description, 3) Does not meet the description. Most responses ranged from 60-80% indicating that they met those descriptions (i.e. the comfort level supports learning). There were a few exceptions including C-17, BM-106 and RH-108 (desk-chair combos), Massage in RSH, and Library classroom had some ratings in the 40-50% range for meeting those descriptions. Surveys for the most recent purchases (Fall 18) have not yet been conducted</p>
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<p>1D: A professional development program is formally established by Academic Affairs and funded by the College to support growth and development of teaching and non-teaching professionals and that directly support augmenting instructional quality.</p>		<p>\$ 9,660.00</p>		<p>11/10/2017</p>	<p>8/17/2018</p>	<p>100 %</p>	<p>PD in assessment was offered to the entire faculty in Jan 2018 and diversity PD has been offered to the faculty at several points throughout the 17-18 year. 6/13: David St. Germain has been working with Sarah on the creation of a set of PD opportunities for the 18-19 year in the areas of assessment and teaching. The receipt of a 2nd round of funding for SUNY Diversity and Inclusion grant will enable additional PD in that area as well. 11/8(JK): Dave SG has led three internal professional development workshops linked to assessment this Fall 18. He has held monthly Brown-bag sessions on teaching and learning as well. 2/7/2019: PD on Trauma-Informed Teaching was offered to the college community presented by Dr. Jeanne Tietgen and Jan 16, 2019. Anecdotally, there was tremendous positive feedback on her work and its connection to our teaching by the faculty. On Jan 18th, a PD session on assessment was offered to the entire faculty with four sessions to select from. PD Newsletter with tips on improving teaching, learning, and assessment of those has been distributed monthly. Brown-bag sessions continue monthly as well.</p>
<p>* * Propose increase funding for faculty and staff in Academic Affairs from \$12,000-\$20,000 for FY18-19</p>		<p>\$ 9,660.00</p>	<p>Bob Farmer, Joe Keegan, Sarah Maroun, Steve Tyrell</p>	<p>11/10/2017</p>	<p>8/17/2018</p>	<p>100 %</p>	<p>11/8(JK): Faculty have been taking advantage of PD opportunities, both internal and external to the campus. The 17-18 survey of faculty has not been developed yet.</p>
<p>Measurable Outcome</p>	<p>a. Increase number of professional development activities. b. Increase \$\$ for professional development compared to 2014-15 c. Increased satisfaction by faculty in how to access professional development opportunities</p>			<p>11/10/2017</p>	<p>11/10/2017</p>	<p>0 %</p>	<p>Measurements and success will be determined by Academic Affairs 11/8(JK): There has been an increase in PD funding, increase in number of PD activities (internal and external), and anecdotal reports and increased satisfaction. This continues as we not yet half-way through the academic year.</p>

<p>1E: Academic departments are able to access degree program information through both “real-time” reporting structures and through an enhanced data repository.</p>		<p>\$ 0.00</p>		<p>11/10/2017</p>	<p>11/10/2017</p>	<p>0 %</p>	<p>Discussions have begun along with identifying "typical" reports and data requests that would be valuable for departments for program review and program learning outcomes assessment. Given the demands of IT, there has been precious little time had for working on this as of yet.</p> <p>7/30: This has not yet been completed and will likely not happen during the upcoming year. SUNY has begun to gather this data in a more centralized repository, making the task of accessing data simpler. We will be exploring this further.</p> <p>11/8(JK): No update on this as of yet. This continues to be a challenge as much of the reporting needs fall upon either Scott or Sarah M to respond to. There is a sense of optimism that the adoption of Blackboard will help with the student learning outcomes assessment data.</p>
<p>Measurable Outcome</p>	<p>a. As a result of additional training on how to access student data, faculty report higher satisfaction in (a) wait time to receive a report and/or (b) ability to create own report. b. All institutional users are storing all assessment data in central repository for the College</p>			<p>11/10/2017</p>	<p>11/10/2017</p>	<p>0 %</p>	
<p>1F: Academic departments can track student learning outcomes assessment work between course-level work and how they are linked to review of academic programs and assessment of broader institutional learning goals.</p>		<p>\$ 0.00</p>		<p>11/10/2017</p>	<p>11/10/2017</p>	<p>100 %</p>	<p>Discussions have begun along with identifying "typical" reports and data requests that would be valuable for departments for program review and program learning outcomes assessment.</p> <p>6/14: In progress. Sarah has worked closely with departments to develop this. The adoption of Blackboard will provide additional support.</p>

Measurable Outcome	a. Through on-going training and expanded institutional support, there is clear evidence that student learning outcomes assessment at the course level is linked to the academic program level and to the larger institutional learning goals and this linkage is developed in a manner where it is evident it is sustainable.			11/10/2017	11/10/2017	100 %	11/8(JK):Faculty efforts led by Sarah M have resulted in the faculty have that understanding and evidence to illustrate that exists most concisely in the recent reporting out to MSCHE following the Fall 18 visit.
2: Development of New Academic Programs		\$ 0.00		5/15/2017	12/28/2018	54 %	
2A1: Teacher Educational program established by Fall 2018		\$ 0.00		11/10/2017	12/28/2018	73 %	<p>Teacher Ed proposal is in discussion phase with the chairs of Humanities, Math and Social Science involved. Outreach to SUNY Potsdam and SUNY Plattsburgh has begun as well for input on the proposal. Given the demands that have unexpectedly arisen (SUNY Potsdam's timeline, Advance EMT, other programs), the likelihood of getting this in place for Fall 18 is slim.</p> <p>6/14: A team of folks have been involved in this and we have completed a solid draft which we will share with the faculty when they return. We have also shared it with SUNY Potsdam and SUNY Plattsburgh's Education Dean for their input.</p> <p>11/8(JK): The Humanities and Social Science Departments have finalized the draft of the track in October 18. A copy of it was sent to the Ed Departments at SUNY Plattsburgh and SUNY Potsdam for their review. Once we have confirmation that they will support it, we will move it formally through our shared governance system.</p> <p>2/7/2019: Teacher Ed Track has been approved by HUM and SS Departments and distributed to other chairs who will have teaching responsibilities in it for their review.</p> <p>3/21/2019: Based on departmental review and consult with SUNY Potsdam, the track was changed</p>
Review Chairs of Humanities, Math and Social Science			Joe Keegan, Sarah Maroun, Chairs & Directors	11/10/2017	8/17/2018	50 %	see above
Outreach SUNY Potsdam			Joe Keegan, Sarah Maroun	11/10/2017	8/17/2018	100 %	see above
Outreach SUNY Plattsburgh			Joe Keegan, Sarah Maroun	11/10/2017	8/17/2018	100 %	see above

Share completed draft with NCCC faculty			Joe Keegan, Sarah Maroun	9/3/2018	12/28/2018	0 %	6/14: this will be shared with the faculty Fall 2018
Measurable Outcomes	<p>a. New academic program is delivered to SUNY by 12/1/2017</p> <p>b. The enrollment in this program increases the overall budget enrollment target by a minimum of 10 FTEs in fall 2018; and a minimum of 20 FTEs in fall 2019 and sustained thereafter</p> <p>c. % of students completes the new program in 3 yrs.</p> <p>d. % of NCCC graduates in new program complete baccalaureate degree (as of 6yrs. of entering new NCCC program)</p>			11/10/2017	11/10/2017	73 %	11/8(JK): See above
2A2: Biological Science Track program established by Fall 2018 - TABLED		\$ 0.00		1/16/2018	5/18/2018	0 %	<p>Bio Track tabled. Discussion with SUNY revealed that the proposal was more a stand-alone program, rather than a track. At this point, creating a program was not seen as desirable or cost-effective. Other tracks, such as Dietetics or Nutrition Science were mentioned by the Science Dept. to consider. The earliest that will happen is Spring 18.</p> <p>2/20: An unanticipated opportunity to create a certificate in Advanced EMT was approved by the Science Department and is working its way through the governance process.</p>

<p>** Certificate for AEMT (FY18-19)</p>				<p>1/16/2018</p>	<p>5/18/2018</p>	<p>0 %</p>	<p>Anticipate 10FTEs for the program 6/13: The proposal was sent to SUNY on May 22nd, reviewed by SUNY with follow-up questions, and returned to SUNY on June 13th, 2018 with those questions answered. We are awaiting their final review. 7/30: SUNY approved the AEMT certificate proposal on June 15, 18 and moved it to NYSED for review. 11.8(JK): Program approved by SUNY on June 15, 18. It is at NYSED awaiting further documentation from the College 2/7/19: Further documentation was assembled and sent to NYSED. They will be reviewing it and getting back to us in the near future. 3/21/2019: NYSED responded on March 15th requesting further details on the arrangement with Mtn Lakes EMS. Our responses were sent along on March 18th, 2019 and we are hoping that this is the final step in the process of approval. A section of HED 180 EMT I - Basic was offered on all three campuses in Fall 18 and is similarly planned for Fall 19. A section of HED 280 - Advanced EMT I was offered on the Malone and SL campuses for Spring 19.</p>
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<p>Measurable Outcome</p>	<p>a. New academic program is delivered to SUNY by 12/1/2017</p> <p>b. The enrollment in this program increases the overall budget enrollment target by a minimum of 5 FTEs in fall 2018; and a minimum of 5 FTEs in fall 2019 and sustained thereafter</p> <p>c. % of students completes the new program in 3 yrs.</p> <p>d. % of NCCC graduates in new program complete baccalaureate degree (as of 6yrs. of entering new NCCC program)</p>			<p>1/16/2018</p>	<p>1/16/2018</p>	<p>0 %</p>	
<p>2A3: Sports and Event Management program established on the Malone campus by Fall 2018</p>		<p>\$ 0.00</p>		<p>1/16/2018</p>	<p>5/18/2018</p>	<p>1 %</p>	<p>In progress. The program will be moving back to Curriculum Committee for review at this first meeting in Spring 18. There were some changes to the proposal that the Committee was not aware of and we asked that they table their decision until all of the changes associated with the proposal were presented to them.</p> <p>6/13: The proposal was sent to SUNY on May 4th, reviewed by SUNY with follow-up questions, and should be returned to SUNY by June 15th, 2018 with those questions answered.</p> <p>7/30: SUNY approved the AS Business: Sports and Events Mgmt. proposal on June 18, 18 and moved it to NYSED for review.</p>
<p>Review Curriculum Committee</p>			<p>Joe Keegan, Curriculum Committee</p>	<p>1/16/2018</p>	<p>5/18/2018</p>	<p>0 %</p>	

<p>Measurable Outcomes</p>	<p>a. New academic program is delivered to SUNY by 12/1/2017</p> <p>b. The enrollment in this program increases the overall budget enrollment target by a minimum of 5 FTEs in fall 2018; and a minimum of 5 FTEs in fall 2019 and sustained thereafter</p> <p>c. % of students completes the new program in 3 yrs.</p> <p>d. % of NCCC graduates in new program complete baccalaureate degree (as of 6yrs. of entering new NCCC program)</p>			<p>1/16/2018</p>	<p>1/16/2018</p>	<p>75 %</p>	<p>11/8 (JK): Program approved by NYSED on August 3, 2018. There was not sufficient time to market the program for Fall 18 enrollment. Identifying plans to market it in the future will be important.</p>
<p>2A4: Certificate in entrepreneurship that is targeted toward high school graduates of cosmetology established by fall 2018</p>		<p>\$ 0.00</p>		<p>5/15/2017</p>	<p>12/22/2017</p>	<p>99 %</p>	<p>In progress. The certificate requirements have largely been drafted and the Business Dept. will review once again for content and sequence in early Dec 17. We are waiting on additional enrollment projections from BOCES. On a related note, the Business Dept. has moved to register the AAS Entre. Mgmt. program in Malone and that proposal is working through the governance process.</p> <p>7/30: This remains tabled as the enrollment picture is not clear yet.</p> <p>11/8(JK): No changes</p>
<p>Draft Certificate requirements</p>			<p>Joe Keegan</p>	<p>5/15/2017</p>	<p>12/22/2017</p>	<p>100 %</p>	
<p>Review Business department</p>			<p>Joe Keegan</p>	<p>5/15/2017</p>	<p>12/22/2017</p>	<p>100 %</p>	
<p>Receive Enrollment projections from BOCES</p>			<p>Joe Keegan</p>	<p>5/15/2017</p>	<p>5/15/2017</p>	<p>0 %</p>	

Measurable Outcomes	<p>a. New academic program is delivered to SUNY by 12/1/2017</p> <p>b. The enrollment in this program increases the overall budget enrollment target by a minimum of 5 FTEs in fall 2018; and a minimum of 5 FTEs in fall 2019 and sustained thereafter</p> <p>c. % of students completes the new program in 3 yrs.</p> <p>d. % of NCCC graduates in new program complete baccalaureate degree (as of 6yrs. of entering new NCCC program)</p>			5/15/2017	5/15/2017	0 %	
2A5: Explore continuation of the 2nd Chance Pell program in the event the federal government opts to discontinue this important educational program.		\$ 0.00		11/17/2017	6/18/2018	100 %	Ongoing. Sarah Kilby attended Vera sponsored conference in Houston in October 17.
Attend VERA Conference and report findings			Sarah Kilby	11/17/2017	6/18/2018	100 %	6/13: Sarah Kilby attended in November 17 and again in June 18. We continue to work with VERA on 2nd Chance Pell. No new information on funding.
Measurable Outcome	a. The College works with SUNY and the Department of Corrections to successfully solicit state and private funding beyond the conclusion of this federal grant program			11/17/2017	11/17/2017	50 %	11/8(JK): This remains an ongoing enterprise. Marianne Goodfellow has been active in the NY Consortium for Higher Ed Programs in Facilities. We held a graduation ceremony at Bare Hill in Sept 18 with the first graduates of the program that included several DOCCS leaders, who voiced valued in the program and our relationship.

<p>** 2A6: The establishment of three academic programs at a new instructional site located on the SUNY Potsdam campus by Fall 2018. (FY18-19)</p>		<p>\$ 0.00</p>		<p>11/10/2017</p>	<p>8/24/2018</p>	<p>19 %</p>	<p>The Extension Center application was sent to SUNY on Dec 1, 17. The MOU is being finalized by both parties. We will need to complete a request to add an additional location to MSCHE. The PD for the Campus Director has been approved and the search launched. We have been working on a timeline to track needed steps to launch the program. The Master Plan Amendment will be worked on later in the Spring 18 semester.</p> <p>7/30: This program has been tabled pending Service Area Agreement being completed with Potsdam and Canton.</p> <p>1/2019: Summer and Fall 2018 - Senior leadership discussions between three campuses has led to two scenarios presented to Potsdam and Canton to weigh as agreements. Formal request from NCCC to SUNY Canton to consider accepting one of the two scenarios will be sent to Canton in January 2019. Currently, only LAS SS & Humanities under consideration. IF SUNY Canton accepts scenario proposed; NCCC will revise and resubmit MOU/extension center app to SUNY in early February 2019.</p> <p>2/2019 SUNY Canton/Potsdam have not reached an agreement. This agreement is required so that SUNY Canton can approve a Service Area Agreement. Proposed program delayed at least</p>
<p>MOU SUNY Potsdam signed</p>			<p>Joe Keegan, Steve Tyrell, Bob Farmer, Lisa Symonds, Stacie Hurwitch, Kim Irland, Chris Tacea, Alex Parnia</p>	<p>12/1/2017</p>	<p>12/1/2017</p>	<p>100 %</p>	<p>IF SUNY Canton accepts scenario proposed; NCCC will revise and resubmit MOU/extension center app to SUNY in early February 2019.</p>
<p>Extension Center Application Send to SUNY Administration</p>			<p>Joe Keegan, Steve Tyrell, Bob Farmer, Lisa Symonds, Stacie Hurwitch, Kim Irland, Chris Tacea, Alex Parnia</p>	<p>12/1/2017</p>	<p>12/1/2017</p>	<p>100 %</p>	
<p>Meet with SUNY Administration</p>			<p>Steve Tyrell, Stacie Hurwitch, Bob Farmer, Lisa Symonds, Joe Keegan, Chris Tacea, Alex Parnia</p>	<p>11/10/2017</p>	<p>1/31/2018</p>	<p>0 %</p>	
<p>Position Description Campus Director</p>				<p>11/10/2017</p>	<p>12/19/2017</p>	<p>100 %</p>	
<p>Create new PD</p>			<p>Joe Keegan, Chad LaDue, Tara Smith</p>	<p>12/1/2017</p>	<p>12/8/2017</p>	<p>100 %</p>	
<p>NCCCAP Approves PD</p>			<p>Chad LaDue</p>	<p>11/10/2017</p>	<p>12/19/2017</p>	<p>100 %</p>	

Presidents Council Approves Search, President Supports			Steve Tyrell, President's Council	11/10/2017	12/19/2017	100 %	David St.Germain was interviewed and offered position. Hire date May 2018.
Master Plan Amendment			Joe Keegan	11/10/2017	8/24/2018	0 %	
Measurable Outcome	<p>a. The College files appropriate documentation associated with a new "branch" campus with SUNY and accreditation bodies by December 1, 2017</p> <p>b. The enrollment in these three programs increases the overall budget enrollment target by a minimum of 60 FTEs in fall 2018; and a minimum of 60 FTEs in fall 2019, and a minimum of 80 in fall 2020 and sustained thereafter</p> <p>c. % of students completes the new program in 3yrs.</p> <p>d. % of NCCC graduates in new program complete baccalaureate degree (as of 6yrs. of entering new NCCC program)</p>			11/10/2017	11/10/2017	0 %	
2B1: Malone Establish an advisory board whose purpose is to engage local and regional representatives on emerging demands in workforce needs in the region so that the College can determine if it can provide academic offerings		\$ 0.00		12/15/2017	12/21/2018	2 %	Next step is to send out minutes to the group and set up a second meeting in Spring 18.
Inaugural Meeting			Joe Keegan, Bruce Kelly	12/15/2017	12/15/2017	100 %	
Spring 2018			Joe Keegan, Bruce Kelly	12/15/2017	12/15/2017	0 %	None scheduled
Fall 2018			Joe Keegan, Bruce Kelly	8/20/2018	12/21/2018	0 %	Date to be determined
Measurable Outcomes	<p>a. Advisory Boards will meet twice a year in 2017-18</p> <p>b. Assess how meetings impacted the College's decisions related to academic program development & enrollment</p>			12/15/2017	12/15/2017	50 %	Key-takeaways/minutes of meeting capturing those. 11/8(JK): Planning for 18-19 year underway. We have moved the meetings to 1x/year. Assessment of meeting impact on College decisions regarding academic program development has not happened formally, though the input is helping inform academic planning

<p>2B2: Saranac Lake Establish an advisory board whose purpose is to engage local and regional representatives on emerging demands in workforce needs in the region so that the College can determine if it can provide academic offerings</p>		<p>\$ 0.00</p>		<p>3/16/2018</p>	<p>12/14/2018</p>	<p>2 %</p>	<p>Steps taken to form the group with several candidates identified. Will complete and schedule meeting by mid-February and link SL Master Planning ideas to this Board for their review/input.</p>
<p>Inaugural meeting</p>			<p>Joe Keegan</p>	<p>3/16/2018</p>	<p>3/16/2018</p>	<p>100 %</p>	
<p>Fall 2018</p>			<p>Joe Keegan</p>	<p>8/20/2018</p>	<p>12/14/2018</p>	<p>0 %</p>	<p>Date to be determined</p>
<p>Measurable Outcomes</p>	<p>a. Advisory Boards will meet twice a year in 2017-18 b. Assess how meetings impacted the College's decisions related to academic program development & enrollment</p>			<p>3/16/2018</p>	<p>3/16/2018</p>	<p>50 %</p>	<p>Key-takeaways/minutes of meeting capturing those. 11/8(JK): Planning for 18-19 year underway. We have moved the meetings to 1x/year. Assessment of meeting impact on College decisions regarding academic program development has not happened formally, though the input is helping inform academic planning</p>
<p>2B3: Ticonderoga Establish an advisory board whose purpose is to engage local and regional representatives on emerging demands in workforce needs in the region so that the College can determine if it can provide academic offerings</p>		<p>\$ 0.00</p>		<p>12/8/2017</p>	<p>12/21/2018</p>	<p>3 %</p>	<p>Need to communicate out to all participant with summary of meeting and plans for next steps, including a Spring 19 date for a meeting.</p>
<p>Inaugural meeting</p>			<p>Selina LeMay-Klippel, Joe Keegan</p>	<p>12/8/2017</p>	<p>12/8/2017</p>	<p>100 %</p>	
<p>Spring 2018</p>			<p>Selina LeMay-Klippel, Joe Keegan</p>	<p>5/4/2018</p>	<p>5/4/2018</p>	<p>100 %</p>	
<p>Fall 2018</p>			<p>Selina LeMay-Klippel, Joe Keegan</p>	<p>8/20/2018</p>	<p>12/21/2018</p>	<p>0 %</p>	<p>Date to be determined</p>
<p>Measurable Outcomes</p>	<p>a. Advisory Boards will meet twice a year in 2017-18 b. Assess how meetings impacted the College's decisions related to academic program development & enrollment</p>			<p>12/8/2017</p>	<p>12/8/2017</p>	<p>50 %</p>	<p>Key-takeaways/minutes of meeting capturing those. 11/8(JK): Planning for 18-19 year underway. We have moved the meetings to 1x/year. Assessment of meeting impact on College decisions regarding academic program development has not happened formally, though the input is helping inform academic planning</p>
<p>3: Maintaining Student Access and Completion</p>		<p>\$ 206,500.00</p>		<p>1/2/2017</p>	<p>8/3/2018</p>	<p>49 %</p>	

<p>3A1: Recruitment 2+2 agreement between NCCC and Paul Smiths College work with PSC to co-market this new initiative where NCCC currently recruits</p>		<p>\$ 5,000.00</p>		<p>5/4/2017</p>	<p>1/1/2018</p>	<p>99 %</p>	<p>November 2018 - development dual admissions agreement with PSC December 2018 - both institutions' admissions and senior leadership teams met to plan how to recruit for both institutions. 3/21/19 Two Colleges signed dual admissions agreement.</p>
<p>Outreach to former NCCC students</p>			<p>Chris Tacea, Alex Parnia</p>	<p>5/4/2017</p>	<p>1/1/2018</p>	<p>100 %</p>	
<p>Measurable Outcomes</p>	<p>a. Annually track the number of NCCC alumni attending Paul Smiths College b. Measure the completion rate of these grads at Paul Smiths College c. At least 2 relational stories will annually be placed in the media promoting this new partnership as it benefits NCCC grads</p>	<p>\$ 5,000.00</p>		<p>5/4/2017</p>	<p>5/4/2017</p>	<p>0 %</p>	<p>1/31/19: Coordinate with Chris Knight December 2018 - tracking assigned to senior enrollment management officer who will work with Registrar and the Institutional Research staff to track completion. Director of Communications will work on development of story with PSC counterpart on successful alum.</p>
<p>3A2: Recruitment Essex and Franklin Scholarship program is revised to allow more high performing high school graduates in the region to access the scholarship</p>		<p>\$ 0.00</p>		<p>10/2/2017</p>	<p>2/1/2018</p>	<p>67 %</p>	
<p>Posters for Essex/Franklin Counties promoting new requirements</p>			<p>Chris Tacea, Alex Parnia</p>	<p>10/2/2017</p>	<p>10/2/2017</p>	<p>100 %</p>	
<p>Send full scholarship announcements to all qualified students to date.</p>			<p>Chris Tacea, Alex Parnia</p>	<p>2/1/2018</p>	<p>2/1/2018</p>	<p>100 %</p>	
<p>Measurable Outcomes</p>	<p>a. "High Performing" being defined as an 85 HSGPA or higher and passing scores on all 5 regents; the number of recipients will increase by 10% in 2018-19 b. % of scholarship recipients will complete and by 10% of a higher percentage than the rest of the incoming cohort</p>			<p>10/2/2017</p>	<p>10/2/2017</p>	<p>0 %</p>	
<p>3A3: Recruitment Work with SUNY Potsdam in advancing the NCCC brand in SUNY Potsdam markets beyond NCCC's current reach</p>		<p>\$ 0.00</p>		<p>12/1/2017</p>	<p>12/1/2017</p>	<p>0 %</p>	<p>Project temporarily on hold</p>

Measurable Outcomes	a. Beyond establishment, NCCC will see an additional 100 applications to NCCC from the 5 boroughs of NYC and Long Island and any other area where SUNY Potsdam and NCCC are co-marketing this partnership			12/1/2017	12/1/2017	0 %	
3A4: Recruitment Leverage scholarship dollars to increase non-traditional age student enrollment		\$ 0.00		1/2/2017	8/3/2018	0 %	
Allocate 20K towards non-traditional students PT/FT			Chris Tacea, Alex Parnia	1/2/2017	8/3/2018	0 %	1/31/19: Make an attempt to increase the scholarship to \$40,000 to attract more adult students
Measurable Outcomes	Recognizing "non-traditional" students is broadly defined; target scholarship dollars to increase the number of non-traditional students by 20 in 2018-19 and by 30 in 2019-20 compared to the 2017-2018 population			1/2/2017	1/2/2017	0 %	
3A5: Recruitment Implement additional recruitment strategies targeted to deter recent declining enrollment at the Malone campus		\$ 1,000.00		9/1/2017	9/1/2017	0 %	
Measurable Outcomes	a. Increase the number of full-time faculty, adjuncts (and where appropriate retirees/alumni) recruiting in the area high schools, BOCES programs and other recruitment sites as a means to raise enrollment in those academic programs in decline. b. The result of this effort is that Malone campus's enrollment trends (whether increasing, flat or decline) mirrors the same percentage as the Saranac Lake campus by Fall 2019 and not remain disproportionate as it is in 2017-18.	\$ 1,000.00		9/1/2017	9/1/2017	0 %	1/31/19: Travel expenses. Engage with faculty to plan visit and create campaign for Malone.

<p>3A6: Recruitment Assess current marketing efforts (web, print, cable, radio, face-to-face) to ascertain where the College needs to augment marketing efforts to support other recruitment initiatives while also sustaining current impact on regional market</p>		<p>\$ 0.00</p>		<p>12/20/2017</p>	<p>7/2/2018</p>	<p>100 %</p>	
<p>Fall 2017 Request/Receive Ad Workshop Recruitment reports</p>			<p>Chris Tacea, Alex Parnia</p>	<p>12/20/2017</p>	<p>7/2/2018</p>	<p>100 %</p>	<p>2/20/18: Ad Workshop working on new creative video for Fall rollout Brand imaging</p>
<p>Quarterly assessment report</p>			<p>Chris Tacea, Alex Parnia</p>	<p>12/20/2017</p>	<p>3/30/2018</p>	<p>100 %</p>	<p>Sent to College Senate and BoT</p>
<p>Measurable Outcomes</p>	<p>a. Using ongoing market analytics that are available; continue to increase the “click-thru” rates, “separation messages” and “strikes per message” into programs targeted for marketing through social media. b. Utilizing “geo-fencing” and other noted media marketing strategies, set new targets for increased applications in under-enrolled programs for Fall 2018 and Fall 2019 or to increase enrollment in specific student populations.</p>			<p>12/20/2017</p>	<p>12/20/2017</p>	<p>0 %</p>	<p>3/21: We have taken several new initiatives in attracting adult learners to the College. 1- A strategic marketing plan (direct mail, newspapers, social media, emails, flyers, postcards) reaching out to adult students 2- Hired a seasoned adult as associate director of recruitment for adult learners. She went to college as an adult herself. 3- Put Metrics in place to assess our marketing initiatives and measure their success 4- Placing newspapers as well social media ads strategically to get adult learners attention about two new all online programs. 5- A presentation about our marketing initiatives to the SL Advisory Committee on Friday March 15.</p>
<p>3A7: Recruitment Explore the recruitment initiative of adding another intercollegiate team that yields additional FTEs to the annual operating budget and address the physical plant challenge associated with intercollegiate sport expansion</p>	<p>Measurement will be determined by the number of FTE's added to the college and by the net profit added to the college budget.</p>	<p>\$ 0.00</p>		<p>2/1/2017</p>	<p>2/1/2017</p>	<p>0 %</p>	<p>Informal discussions have taken place. Bob Farmer has contacted several modular classroom companies to get prices on temporary locker rooms. About \$300,000 in revenue can be added to the college budget by bringing in 35 lacrosse players - early estimate of 1st year costs is about \$50,000 to \$100,000 leaving a sizeable profit of about \$200,000. 1/31/19: Lacrosse on hold, instead we will attempt to bring 30-35 soccer players.</p>

Measurable Outcomes	a. Update the 2013-14 financial plan related to adding men’s lacrosse; and weigh how additional revenue generated can assist in securing the necessary facilities to offer this (and perhaps future) intercollegiate sports. Plan will be updated in fall 2017. b. Update the 2015 facilities estimates to add locker room facilities for athletics (in fall 2017).			2/1/2017	2/1/2017	0 %	
3A8: Recruitment Through the implementation of key action items denoted in the College’s 2016 SUNY Excels report, increase overall under-represented student enrollment by 3%-report out annually (all College and excluding 2nd Chance Pell / SUNY Potsdam)		\$ 0.00		11/10/2017	11/10/2017	0 %	6/13: Maxed 3% under represented student enrollment by default with 2nd chance pell. Still needs internal review.
Measurable Outcomes	a. The student population of under-represented minorities will increase 3% (from 5.9% in 2014 to 8.9% in Fall 2018).			11/10/2017	11/10/2017	0 %	
3A9: Recruitment Establish formal faculty liaisons with local high schools to insure alignment with learning outcomes and goals and to assist in improving the transition between high school and college		\$ 500.00		11/27/2017	11/27/2017	50 %	
Attend meeting Dual-Enrollment			Sarah Maroun	11/27/2017	11/27/2017	100 %	
Measurable Outcomes	a. With the implementation of this new initiative, the number of students attending NCCC from our sponsoring counties will increase by 10 in Fall 2018 and by 20 in Fall 2019 (compared to Fall 2016 incoming class data).	\$ 500.00		11/27/2017	11/27/2017	0 %	1/31/19: Work with faculty to engage with high schools in both counties of Essex and Franklin. Funds for travel \$500.

<p>3B1: Retention Forward recommendations to key institutional stakeholders on how to increase completion rates for various identified “at-risk” student cohorts by 5% with the fall 2019 incoming class cohort</p>		<p>\$ 0.00</p>		<p>11/10/2017</p>	<p>11/10/2017</p>	<p>0 %</p>	<p>2/20: Data will be collected by Scott and submitted to appropriate stakeholders.</p>
<p>Measurable Outcomes</p>	<p>a. Following the completion of this analysis and the identification of strategies to assist with increasing retention of ‘at-risk’ populations, the annual retention rate of the incoming Fall 2019 class will be 5% higher than the Fall 2016 incoming class.</p>			<p>11/10/2017</p>	<p>11/10/2017</p>	<p>0 %</p>	
<p>3B2: Retention Improve the quality of food service at the Saranac Lake campus and install a quality food service program at the Malone campus</p>	<p>Measurement of the food service quality will be determined by student and staff surveys completed by food service and/or Association personnel</p>	<p>\$ 200,000.00</p>		<p>6/1/2017</p>	<p>6/1/2017</p>	<p>0 %</p>	
<p>Measurable Outcomes</p>	<p>a. During the Spring 2018 semester, students will be surveyed again to rate the food service in Saranac Lake and the survey results will be markedly improved to the survey administered in spring 2016. b. Students and other patrons will also be surveyed in spring 2018 to rate the new food service in Malone for various elements of customer satisfaction.</p>			<p>6/1/2017</p>	<p>6/1/2017</p>	<p>0 %</p>	
<p>3B3: Retention Through the implementation of key action items denoted in the 2016 Diversity and Inclusion Plan; increase overall under-represented student enrollment by 3%.</p>		<p>\$ 0.00</p>		<p>11/10/2017</p>	<p>11/10/2017</p>	<p>0 %</p>	<p>The Diversity Task Force completed it's college climate assessment in May 2018 and will review responses in the fall. A two-year progress report on our 2016 Diversity & Inclusion Plan and affiliated action items will be submitted to the President's Office in November 2018.</p>

Measurable Outcomes	a. Through the implementation of key action items denoted in the 2016 Diversity and Inclusion Plan; increase overall under-represented student enrollment by 3%.			11/10/2017	11/10/2017	0 %	
3B4: Retention The implementation of the Carnegie supported Quantway program with the desire to increase student completion rates in development math course		\$ 0.00		1/26/2017	1/12/2018	100 %	Several full and part-time faculty have had Quantway training. We will start to see the first data on completion rates at the end of Fall 17.
1st Cohort ML, SL, TI			Joe Keegan, Sarah Maroun	9/1/2017	9/1/2017	100 %	
Quantway conference Faculty attend			Joe Keegan	1/26/2017	1/30/2017	100 %	
Review Fall completion rates			Joe Keegan, Sarah Maroun	12/26/2017	1/12/2018	100 %	
Measurable Outcomes	a. A higher percentage of students completing the Quantway course will enter into College-level math than those who complete the current developmental math course sequence. b. A higher percentage of students who complete the Quantway program will complete their associate degree than those in the current developmental math course sequence.			1/26/2017	1/26/2017	100 %	11/8(JK): a. Fall 2017 semester, pass rates for Quantway were 71.5% compared to 55.6% in other developmental sequences (MAT 095 & 100 combined). That translates to 15.9% were eligible to enter college-level math courses than those in the traditional sequence. Out of the 45 students who passed MAT 101, 27 enrolled in a college-level math class for Spring '18. 21/27 passed the college-level math class (in most cases MAT 121) on a first attempt. Since 15 out of those 21 tested into MAT 095, 15 students entered and passed a college-level math classes in two semesters v. a minimum of three through the traditional path. In the Spring 2018 semester, only 48% of students passed Quantway compared to 71% in MAT 095 and MAT 100 combined. We will not have additional information until the end of the Fall 2018 semester when those students complete a college-level math class. b. The program has not been in existence long enough to measure this outcome.
4: Ensure Financial Sustainability		\$ 320,000.00		1/2/2017	5/15/2020	62 %	
4A: Finance Greater diversification of funding streams, program offerings and initiatives		\$ 0.00		4/3/2017	9/28/2018	45 %	
Propose Investment Policy for review and approval to Presidents Council			Bob Farmer	10/23/2017	10/23/2017	100 %	

LRPB Passes Investment Policy and presents to College Senate			LRPB	11/17/2017	11/17/2017	100 %	
College Senate approves Investment Policy		\$ 0.00	College Senate	12/8/2017	12/8/2017	100 %	
Board of Trustees approves Investment Policy			Board of Trustees	12/22/2017	12/22/2017	100 %	
Investment Policy Propose and implement investments	Measurement of Investment Policy implementation will be determined after idle fund balance monies have been invested. CFO will report return on Investment at least on a quarterly basis.	\$ 0.00	Bob Farmer	4/3/2017	9/28/2018	20 %	Niles & Wells Fargo initiated discussion of investment opportunities to the Board of Trustees on April 27 and May 11, 2018. Discussion to continue at future board meetings. June 2018- Settled on Wells Fargo. Investments will be made in August-September 2018.
New Academic Program: AEMT			Joe Keegan, Sarah Maroun, Chris Tacea, Alex Parnia	10/23/2017	10/23/2017	0 %	6/13: CT Formally endorsed this program 11/8(jk):Program approved by SUNY on June 15, 18. It is at NYSED awaiting further documentation from the College
New Academic Program: Sports & Event Mgmt. at Malone			Joe Keegan, Sarah Maroun, Chris Tacea, Alex Parnia	10/23/2017	10/23/2017	0 %	6/13: CT Formally endorsed this program 11/8(JK): Program approved by NYSED on August 3, 2018. There was not sufficient time to market the program for Fall 18 enrollment. Identifying plans to market it in the future will be important.
New Academic Program: Nursing Program at Malone			Joe Keegan, Sarah Maroun, Chris Tacea, Alex Parnia	10/23/2017	10/23/2017	0 %	6/13: CT Formally endorsed this program 11/8(JK): Program approved by SUNY on April 27, 18. It is at NYSED awaiting further documentation from the College
Potsdam Initiative (Sign MOU)- (see Potsdam Project for details)			Steve Tyrell, Chris Tacea, Joe Keegan, Bob Farmer, Lisa Symonds, Stacie Hurwitch, Kim Irland, Alex Parnia	4/3/2017	12/1/2017	100 %	
2nd Chance Pell			Sarah Kilby, Joe Keegan	10/23/2017	10/23/2017	100 %	
College Bridge			Sarah Maroun, Joe Keegan	10/23/2017	10/23/2017	100 %	
Paul Smiths College (Sign MOU)			Chris Tacea	5/5/2017	5/5/2017	100 %	

Measurable Outcomes	<p>a. A report representing the level of current diversification (for 2016-17) by funding sources, academic offerings, collegiate partnerships and other variables will be developed by October 1, 2017.</p> <p>b. An analysis of diversification where it is evident such activities directly or indirectly created a more financially sustainable dynamic (i.e., balanced budget, low use of fund balance, stabilized or increased enrollment, higher retention and completion rates) for the institution than what existed in 2015-16</p>			4/3/2017	4/3/2017	0 %	
4B: Finance Updated five year financial plan is presented to the College and the Board in spring 2017 and updated annually thereafter		\$ 0.00		12/1/2017	12/1/2017	0 %	5yr plan presented to LRPB at 3/15/2018 meeting. 5/21/2018- Plan presented to Senate May 14. Will present to Board June 28.
Measurable Outcomes	<p>a. The annually updated financial plan reflects current enrollment and budget information and continues to adjust future year’s “budget enrollment targets” to achieve balanced operating budgets.</p>			12/1/2017	12/1/2017	0 %	
4C: Finance Annual budget enrollment target is set 3 months prior to the beginning of the Fall recruiting season for following year incoming class, and is updated quarterly target to maintain a balanced budget each year for the next four years	<p>Enrollment target for upcoming budget cycle is monitored and adjusted on quarterly basis.</p>	\$ 0.00		1/2/2017	1/2/2017	25 %	18-19 enrollment & tuition & fee amounts set by 3/1/2018 to allow admissions & financial aid to package for upcoming fiscal year.

Measurable Outcomes	a. Ideally set in August of the preceding calendar year of an academic year (i.e., August 2017 for the 18-19 fiscal year), the annual budget enrollment target and an updated five year financial plan is determined using a combination of revenue and expenditure variables (i.e., current year retention rates, projected regional high school graduation numbers, expenditure forecasts for the upcoming years, State funding formula, and others).			1/2/2017	1/2/2017	25 %	10/29: Enrollment target for 19-20 has been initially set at 875 and will be adjusted as actual projections for 18-19 change.
4D1: Fund Balance Percentage of the fund balance identified as reserved first most to offset potential future shortfalls in operating budget revenues		\$ 0.00		12/1/2017	12/21/2018	50 %	
Measurable Outcomes	a. The “budget shortfall” value will be equal or greater than 16.5% of the operating budget and the calculated value is updated annually.			12/1/2017	12/21/2018	50 %	July 2018 - Fund balance Policy proposal has been drafted. Will go through Shared Governance Fall 2018. 3/21/2019: The Budget shortfall amount in fiscal 2018-19 will be 0%. The last board forecast in February was projecting a \$15K or .1% surplus thanks to the Pell program performance. The most recent forecast has not changed that outcome.
4D2: Fund Balance Percentage above 4,c,i., Invest as a means to generate revenue to augment annual operating budget revenues and an approved investment policy is created to support this effort		\$ 0.00		12/22/2017	12/22/2017	0 %	Percentage is not set but plans are underway to invest \$1.5 - \$2.0 million of NCCC fund balance through an investment group.
Measurable Outcome	a. The investment policy will be set by the administration and the Board of Trustees in Fall 2017.			12/22/2017	12/22/2017	0 %	
4D3: Fund Balance Percentage above 4,c,ii. Additional one-time expenditures tied to strategic initiatives, capital projects and/or equipment replacement.		\$ 0.00		12/1/2017	12/1/2017	50 %	

Measurable Outcome	a. The administration will identify a calculated threshold in the fund balance; once exceeded that the College can use to support identified one-time, non-reoccurring expenditures to support strategic initiatives, capital projects and/or equipment replacement. This \$\$ value will be established annually.			12/1/2017	12/1/2017	50 %	See notes from 4D1 Fund Balance
4E: Finance Annual capital projects plan for physical plant improvements is developed by Administration and is aligned to support strategic action items and critical maintenance needs.		\$ 300,000.00		12/1/2017	10/29/2018	100 %	Summer 2018 projects have been identified. New classroom chairs (part II), backup generator (Malone), boiler (SL Library), roof repairs (River St.)
Measurable Outcomes	a. The administration will develop an annual capital plan for review by the College community and the Board of Trustees that outlines current year's projected expenditures and cost estimates for those projects held over into future years.			12/1/2017	10/29/2018	100 %	Measurements to include reduction of negative effect of power outages, better classroom experience for students as measured through surveys.
4F: Finance Sponsoring counties or other authorized revenue source provide the match funding required to advance the 2010 master plan and those amendments recommended by the faculty and administration in fall 2015	JMZ to provide updates during summer of 2018 and final product by the end of August '18	\$ 0.00		12/7/2017	5/15/2020	65 %	JMZ to provide a fundraising plan as part of campus master plan update which will assist the college in becoming minimally dependent on Franklin and Essex County for Funding
Update Master Plan Saranac Lake First meeting			Bob Farmer, Master Plan Working Group - SL	12/7/2017	12/7/2017	100 %	Committee was formed and process was discussed
Monthly Mtg Saranac Lake			Bob Farmer, Master Plan Working Group - SL	1/25/2018	1/25/2018	100 %	Needs of each area was discussed
Monthly Mtg Saranac Lake			Bob Farmer, Master Plan Working Group - SL	2/13/2018	2/13/2018	100 %	Met with Committee and representatives from Franklin and Essex county to review Instructional, student services, athletic, maintenance and administrative needs of the college.
Create Master Plan Ticonderoga Campus First meeting			Bob Farmer, Master Plan Working Group - Ti	12/7/2017	5/25/2018	0 %	
Create Master Plan Malone Campus First meeting			Bob Farmer, Master Plan Working Group - ML	12/7/2017	5/25/2018	0 %	Meeting with Bruce Kelly on 2/20/18 to discuss committee formation in Malone.
JMZ 1st Master Planning Update Meeting				8/30/2018	5/15/2020	100 %	

Measurable Outcomes	a. Obtain significant capital funding (above 9 million) to upgrade the Saranac Lake campus and to support infrastructure improvements, improve the “curb appeal” of the campus (aesthetics); assist in improving College community’s feeling about the look of the College and enhance instructional support and student life programs and services with capital funds.			12/7/2017	12/7/2017	0 %	
4G: Finance Student learning outcomes assessment, and institutional and program assessment activities continue to inform teaching, learning, budget and planning		\$ 20,000.00		11/10/2017	3/1/2018	96 %	
Propose budget increase FY18-19 Professional development (\$12,000 to \$20,000)		\$ 20,000.00	Joe Keegan, Sarah Maroun, Lisa Symonds	11/10/2017	3/1/2018	100 %	11/8(JK): This was completed 18-19
Propose budget increase FY18-19 Stipends to support internal/external program review (\$5,000 to \$17,000)			Joe Keegan, Sarah Maroun, Bob Farmer, Lisa Symonds	11/10/2017	11/10/2017	0 %	11/8(JK): This was proposed in January 2018 and not included in 18-19 budget.
Propose budget increase FY18-19 Travel for assessment-related conferences (\$8,000 to \$10,00)			Joe Keegan, Sarah Maroun, Bob Farmer, Lisa Symonds	11/10/2017	11/10/2017	0 %	11/8(JK): This was proposed in January 2018 and not included in 18-19 budget.

Measurable Outcomes	Measurable Outcome a. The Associate Dean for Institutional Research and the Executive Assistant to the President will work with the Assessment Advisory Council in academic affairs and members of President’s Council to report each semester our progress with how all assessment outcome (including student learning) activities are informing various institutional stakeholders on how (a) we can improve teaching, and learning, (b) these data sets influence the allocation of future resources, and (c) these data sets affects future institutional planning.			11/10/2017	11/10/2017	0 %	11/8(JK):This outcome is new and not one that we recognize. Will need to convene at some point to discuss further.
5: Leveraging Institutional Strengths Toward Climate & Culture		\$ 0.00		11/10/2017	12/21/2018	69 %	
5A: Culture Document is created that delineates specific roles, jurisdictions, and responsibilities for governance bodies, administration, collective bargaining units (CBUs), etc. with annual review		\$ 0.00		11/10/2017	12/21/2018	75 %	The SGWG has been meeting regularly to work on documentation. An organizational flow chart has been drafted, it is currently being updated by Stacie Hurwitch.
Measurable Outcome	a. A survey of College employees will indicate that a majority of employees report they are informed on the roles, responsibilities and jurisdictions of all identified stakeholder groups associated with shared governance at the College.		Shared Governance Working Group	11/10/2017	12/21/2018	75 %	
5B: Culture Cross-functional flow chart and reporting document that formally reflects the co-responsibilities, reporting structure and information, hierarchy, and assessment of all stakeholders and circulated widely		\$ 0.00		11/10/2017	12/21/2018	75 %	2/10: Plans are in-work to develop a comprehensive survey that will be shared with the College community in early April. Review of the results is slated for the summer. 6/19: The SGWG is continuing work on this over the summer; anticipating sharing documents Fall 2018-Spring 2019.

Measurable Outcome	a. A survey of College employees will indicate that a majority of employees report they are informed on the decision-making and communication processes various stakeholder groups follow in fulfilling our commitment to shared governance.		Shared Governance Working Group	11/10/2017	12/21/2018	75 %	
5C: Culture College-wide assessment of shared governance is completed via a survey and the results of the survey assists in informing various governance stakeholders how to improve shared governance		\$ 0.00		11/10/2017	12/21/2018	75 %	Plans are in-work to develop a comprehensive survey that will be shared with the College community in early April. Review of the results is slated for the summer. 6/19: Survey was administered mid-April. Results were reviewed, then shared at the May 14 Senate meeting.
Measurable Outcome	a. The AAUP survey was administered in May 2017; results of the survey and next steps will be shared with the College community in September 2017 and thereafter, the working group on shared governance will continue to monitor the implementation of next steps identified by the working group in fall 2017.		Shared Governance Working Group	11/10/2017	12/21/2018	75 %	
5D: Climate College-wide assessment on institutional climate is completed every two years and that assesses the level of trust and open communication amongst all stakeholders		\$ 0.00		11/10/2017	12/21/2018	50 %	Survey shared in April included the assessment on institutional climate. See 5C for details. SGWG plans to routinely survey the College community to gauge the perceived level of trust and communication throughout NCCC.
Measurable Outcome	a. The survey will be administered in the 2018-19 academic year.		Shared Governance Working Group	11/10/2017	12/21/2018	50 %	
6: Enhancing Student Life		\$ 0.00		9/9/2016	12/31/2018	80 %	

<p>6A: Student Life Complete an audit of all student life programs, policies, practices and services to determine how student engagement and community building efforts can be increased for students and other members of the College and local communities</p>		<p>\$ 0.00</p>		<p>1/16/2017</p>	<p>12/21/2018</p>	<p>100 %</p>	
<p>SWOT Analysis</p>			<p>Kim Irland, Angela Brice, Bruce Kelly</p>	<p>1/16/2017</p>	<p>5/18/2017</p>	<p>100 %</p>	<p>2/20: Completed with members of the Student Life team.</p>
<p>Outline Internal Departmental Review Documentation</p>			<p>Kim Irland</p>	<p>1/16/2018</p>	<p>10/29/2018</p>	<p>100 %</p>	<p>2/20: Table of contents and working draft docs have been created and are being added to monthly 10/29: Final Draft of Departmental Review was shared College-wide and with Student Life Senate Report in October 2018</p>
<p>Create Student Learning Outcomes</p>			<p>Kim Irland, Angela Brice, Bruce Kelly, Robbie Woodward</p>	<p>1/16/2018</p>	<p>8/31/2018</p>	<p>100 %</p>	<p>2/20: Created during January Staff Assessment Retreat 6/14: Formatted during May 15 Staff Assessment Retreat.</p>
<p>Conduct interviews and document history of department</p>			<p>Kim Irland</p>	<p>1/16/2018</p>	<p>8/31/2018</p>	<p>100 %</p>	<p>6/14: Developing a history interview questionnaire to collect and centralize knowledge from across the college as it relates to creating a timeline and list of functions served by the Student Life/Student Affairs area since it's formation at NCCC 10/29: Interviews were completed with three individuals with long histories at the College. Student Life Work Study in the process of copying/scanning copies of 50 years of College Catalog's reference to Student Life Office.</p>
<p>Review and update position descriptions for all members of the Student Life Team</p>			<p>Kim Irland, Tara Smith</p>	<p>5/21/2018</p>	<p>8/17/2018</p>	<p>100 %</p>	<p>2/20: Copies of all current position descriptions have been collated. 10/29: Ti position under revision.</p>
<p>Review and reaffirm department mission, visions, and core values</p>			<p>Kim Irland, Angela Brice, Bruce Kelly, Robbie Woodward, Kathy Goodrow</p>	<p>1/16/2018</p>	<p>5/15/2018</p>	<p>100 %</p>	<p>6/14: completed during May 15 Staff Assessment Retreat.</p>
<p>Link events calendar to core values and institutional goals</p>			<p>Kim Irland, Angela Brice, Bruce Kelly, Robbie Woodward</p>	<p>1/16/2018</p>	<p>12/21/2018</p>	<p>100 %</p>	<p>6/14: in the planning phase currently to align SLOs with fall 2018 programming efforts. 10/29: Core Values now inform the campus activities calendar of events. A shareable calendar is under development which will allow us to further archive and update the college community of these events</p>

<p>Create and prioritize strategic objectives for future years</p>			<p>Kim Irland</p>	<p>5/21/2018</p>	<p>8/31/2018</p>	<p>100 %</p>	<p>6/14: a target date of early September has been set to provide the President with a copy of our internal departmental review for discussion, followed by sharing a copy with the wider College community 10/29: Final Draft of Departmental Review was shared College-wide with Student Life Senate Report in October 2018</p>
<p>Measurable Outcome</p>	<p>a. PRESENCE software will be used to create baseline data on student engagement in 2017-18. b. Maxient software will be used to create baseline data on student conduct related matters. c. Complete a comprehensive audit of all student life programs, services, processes to ensure they are operating at the profession’s standards (i.e. Council for the Advancement of Standards; NASPA/ACPA Professional Competencies) by Fall 2019. d. In 2018-19, A series of metrics will be developed through the above three items to support multiple measures for gauging the success of student life.</p>			<p>1/16/2017</p>	<p>1/16/2017</p>	<p>75 %</p>	<p>10/29: Presence software was not sustainable due to technology incompatibility. Maxient software allows Student Life to run reports on behavior trends and analytics. Self-Assessment guides by functional area (orientation, campus activities, housing, and conduct) are slotted to be completed over the next three years.</p>
<p>6B: Student Life Implement marketing strategy for programs and services to increase student engagement</p>		<p>\$ 0.00</p>		<p>9/9/2016</p>	<p>12/31/2018</p>	<p>62 %</p>	
<p>Rename the Office of Campus & Student Life to Student Life Office</p>			<p>Kim Irland, Angela Brice, Bruce Kelly, Kathy Goodrow</p>	<p>5/31/2017</p>	<p>5/31/2018</p>	<p>100 %</p>	<p>2/20: Name change was completed at the end of the Spring 2017 semester.</p>
<p>Update Office door signage to reflect new name and identify professionals</p>			<p>Kim Irland</p>	<p>5/31/2017</p>	<p>8/14/2017</p>	<p>100 %</p>	<p>2/20: Installation completed in August of 2017</p>
<p>Review and update webpages related to Student Life services and programs</p>			<p>Kim Irland, Kathy Goodrow, Angela Brice</p>	<p>9/9/2016</p>	<p>12/31/2018</p>	<p>75 %</p>	<p>6/14: New Student Orientation landing page and Online Orientation webpages have been updated 10/29: With new Omni Update platform implementation, web content review and updates will occur.</p>

Presence software pilot			Kim Irland, Angela Brice	8/21/2017	6/14/2018	0 %	2/20: Pilot software began in Nov. 2017. There are challenges delaying full implementation. 6/14: After a year of trial and error with a soft launch using Presence to track student engagement the Assistant Director of Student Life has decided to cancel this contract in consultation with the Dean of Student Life. Too many mismatches between technology occurred and troubleshooting was labor intensive and ultimate did not resolve the issues.
Audit social media accounts			Angela Brice	1/16/2018	8/31/2018	25 %	10/29: Facebook & Instagram
Create SGA Logo			Kim Irland	5/1/2017	5/1/2017	100 %	A version of the College's 50th logo was adapted for the SGA during the spring 2017 semester and has been implemented on all three campuses.
Measurable Outcome	a. In conjunction with the Dean of Admissions and the Director of Communications, develop a comprehensive marketing plan that results increased student engagement across all spectrums in student life and civic engagement and are mapped towards supporting those metrics developed in 6a (third item).			9/9/2016	9/9/2016	0 %	
6C: Student Life College (and its two related entities, the Association and the Foundation) continue to enact physical plant improvements to promote student life and student engagement		\$ 0.00		5/1/2017	8/31/2018	81 %	
Audit department equipment, student spaces			Kim Irland, Bruce Kelly, Angela Brice	1/16/2018	8/31/2018	0 %	
Update student ID system and cards			Kim Irland, Scott Harwood, Association	1/16/2018	6/15/2018	100 %	6/14: this function is potentially migrating to the Association and is under review with CSEA leadership. New software and 6 printers have been purchased.
Update and expand Connector Dining Hall furniture			Kim Irland, Beth Quinn	6/12/2017	7/3/2017	100 %	New dining hall tables and café height chairs were purchased with capital funds.
Update and expand the Malone dining furniture			Bruce Kelly	5/1/2017	5/1/2018	100 %	New dining hall tables and chairs were purchased in spring 2017 with capital funds.
Expand the lounge furniture in Ticonderoga			Kim Irland, Selina LeMay-Klippel	8/4/2017	8/18/2017	100 %	Saranac Lake Game Lounge furniture was handed down to Ticonderoga Campus to replace lounge furniture.
Update and expand Malone mezzanine lounge furniture			Kim Irland, Bruce Kelly	11/10/2017	11/10/2017	0 %	1/31/2019: A capital funds budget request was submitted with the 19-20 budget request in Nov. 2018.

Update and replace Saranac Lake game lounge furniture			Angela Brice	11/10/2017	8/31/2018	100 %	The Saranac Lake SGA has opted to fund new furniture for the game lounge. Delivery to occur in August 2018
Student Life representation in Master Plan ad hoc update committee			Kim Irland	11/10/2017	4/2/2018	100 %	Kim identified a student leader from WRL who has agreed to serve in this capacity.
Measurable Outcome	a. The strategic plans of the Foundation and the Association will identify steps taken to continue to promote physical plant improvements that also support augmenting the student life experience at all NCCC campuses.			5/1/2017	5/1/2017	0 %	