

ACTION RESOURCE PLAN
For 2010-2011



COLLEGE-WIDE

Unit	Action	Rationale	Linkage to Strategic Plan	Projected Outcome(s)/ Measurement	Projected Cost & Timeframe
1	KNWT	creates the new radio station's operating budget			\$30,000
2	Kick-Off Weekend	Increase to budget due to expanding program			\$10,000
3	Software license increases				\$48,000
AA	Adjunct Staffing to Address Enrollment Growth Increase adjunct budget by 2% - 4%	We need to add additional sections in order to address increased enrollment even though faculty raised course caps and many took on overloads to address the current increase	Supports recruiting and retention, and degree completion goals.	<ul style="list-style-type: none"> •New student satisfaction with available courses •Retention and degree completion rates 	\$10,000

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AA	<p>Staffing to Support Writing Center</p> <p>Funding request will provide long-term stability to implementation of a writing center</p>	<p>Strong writing skills are one of our all-college outcomes. Assessment studies done by our faculty show student performance improvements in some areas and these could be correlated with recent piece-meal-funding to staff a version of the writing center. The writing center provides faculty and student tutoring for students who have writing assignments in any course across the college. This is not a writing-course or Humanities project.</p>	<p>Success with writing is key to success in courses across the college, and also key to later professional success. Writing is a general education and all-college student learning outcome. Student completion of</p>	<ul style="list-style-type: none"> • Track number of student who use the service • Continue to implement the faculty-led writing outcomes study to track student gains in relation to the specific writing and other all-college outcomes. 	<p>\$10,000</p>
AA	<p>Staffing to Support Growth of our own International Program</p> <p>Fund a 1,000 hour support position</p>	<p>The large number of international students has over taxed activity and international program staff. This part-time position helps to ensure quality of student activities for traditional and international students. This part-time position has been invaluable as a resource for students and help to international students.</p>	<p>International students are one of our fastest growing enrollment sectors. This position helps us increase enrollment, retention, and student goal attainment.</p>	<p>Two percent progress toward goal of 100 international students recruited by the College.</p> <p>High level of satisfaction of international students regarding enrollment. Two percent increased retention of international students.</p>	<p>\$16,000</p>

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AA	<p>Staffing to Address Expansion of the Library</p> <p>Add two weeks of staff time for reloading shelves and related materials and equipment moves</p>	<p>The Library renovation is a positive change for students and the college. However, the facilities work will require a great deal of library holdings to be moved out of current space and back into new places.</p>	<p>This work helps us effectively implement the facilities master plan and our efforts to enhance student enrollment and learning through the creation of expanded library space for student study, tutoring, and library instruction.</p>	<ul style="list-style-type: none"> • Increase retention and graduation rates 	<p>\$6,636</p>
AA	<p>Staffing to Support Longer Student Study Hours in the Library</p> <p>Add library study space coverage for 10 PM – 2 AM on Sunday and 11 PM to 2 AM Monday thru Thursday</p>	<p>For safety and student learning, extended hours for students in the library late night study space need to be staffed.</p>	<p>The library serves as a safe and supportive study space for students. Late night study hours provide students with more “time on task” opportunities in this new location and this should contribute to reaching retention and completer goals.</p>	<ul style="list-style-type: none"> • Number of students using the new study space during extended evening hours • Satisfaction of students with the space and services available in this new study option 	<p>\$6,169</p>
AA	<p>New Academic Program Development</p> <p>Reactivate the Theatre Program with a full-time faculty member including reactivating courses and implementing a regular schedule of performances. Alternatively, split a full-</p>	<p>The absence of a theatre program is a hole in a related set of excellent creative-arts programs – communication, music, art, writing and graphics. The campus and local community come out strongly to support theatre performances, and the skills</p>	<ul style="list-style-type: none"> • The Strategic Plan calls for an increase in FTE enrollment and to implement a new scholarship plan. This will bring back a desired academic program and help us meet our community mission. • Add back 3-4 courses 	<ul style="list-style-type: none"> • Student enrollment and retention in the program. • Increase by 2% the number of community people coming to campus for events. 	<p>\$5,000</p>

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	time faculty position for the Theatre Program and Urban Debate League. (See Priority B.)	that students develop can be used throughout their lives in professional and community theatre and the many ways public speaking is key to career success. According to discussions from College Council, recruitment of special extra-curricular groups is an important priority. Theatre is a good opportunity to recruit Students enhancing enrollments and increasing FTE.	with expected enrollment of 18-20.		
AA	<p>Academic Program Development</p> <p>Create a Model UN program as a part of the upcoming new International Studies Program.</p>	We have strong sociology and political science courses and programs, but we have not been able to launch an associated professional development activity to support increased student enrollment and retention in these programs. Also, we will be adding an International Studies Program, but so will all of the other community colleges. We need a way to distinguish our program.	A Model UN program gives students life-long research, political, and speaking skills plus the opportunity to travel to New York City to participate in UN team competitions.	<ul style="list-style-type: none"> • Increase enrollment and retention (1-2 credits of FTE) 	\$5,000

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AA	<p>Academic Program Development</p> <p>Reinstate international archeological experiences for students, faculty, and interested community members</p>	<p>Momentum is still strong to reinstate an international archeology component to add to our regional summer digs. This program provided fabulous skill development and cultural awareness for students who went on to obtain work on archeological grants and projects.</p>		<ul style="list-style-type: none"> • Increased enrollment and retention (3-4 credits of FTE) • Expanded community and agency involvement 	\$5,000
SA	<p>Campus Safety & Security Coordinator</p>	<p>To provide a safe & secure campus community</p>	<p>Student Achievement Institutional Vitality</p>	<p>College would have authority over this position, providing more flexibility</p>	\$3,500
SA	<p>Hire as Assistant Coach for Wrestling</p> <p><i>Athletic Department</i></p>	<p>There are currently 30 students on the wrestling team and one coach</p>	<p>Access – more individual instruction (athletically, socially, and academically) Institutional</p>	<p>Increased recruitment and retention rates</p>	\$3,000

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SA	Establish an Athletic Training Dept. Budget <i>Athletic Dept.</i>	Make program accountable & responsible to maintain within budget	Institutional Vitality	Dept. will have an established budget with which to work	\$8,000
SA	Increase in Contracted Services <i>Athletics</i>	Costs for officials and mileage has increased Budget Challenge	Institutional Vitality	Increased FTE - Retention	\$5,500
SA	Increase Student Employee Hours 20 hrs/week <i>Student Success Center</i>	Preparation of alternative format texts 15 hours per week to scan/edit 5 hours per week burning CD's	Student Achievement	Increase retention	\$4,500
SA	Increase contract for Disability Service Coordinator by 1 month <i>Student Success Center</i>	Developmental Advising for COMPASS testing in SSC during summer Assist with advising load in Admissions	Institutional Vitality Increase FTE Increase completers of developmental courses	# of FTE # of successful Developmental Course students	\$4,825

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Unit	Action	Rationale	Linkage to Strategic Plan	Projected Outcome(s)/ Measurement	Projected Cost & Timeframe
AS	Addition of 1 FTE in Human Resources	See attached	<p>Can indirectly impact all of the strategic goals but can directly impact;</p> <p>Support-Develop and implement a college-wide professional development plan</p> <p>Support-Develop a succession plan for key positions to ensure organizational continuity and quality</p>	<p>Increased employee satisfaction</p> <p>Consistency in application of policies across campus</p> <p>Help increase diversity of our applicant pool</p> <p>Retain qualified employees who continue to contribute to Northwest College's Vision of a "...superior teaching, learning, and living environment..."</p> <p>Reduce employment liability (from recruitment to termination)</p>	\$15,000

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Unit	Action	Rationale	Linkage to Strategic Plan	Projected Outcome(s)/ Measurement	Projected Cost & Timeframe
AS	Create a budget for upgrading and maintaining the bandwidth to the campus. We upped our bandwidth costing us \$3600 a year last year with no budget line to account for this change.	There is no budget for this. Last year we peaked and had to purchase more bandwidth. We will need more in the future.	This is linked to the institutional vitality.	Bandwidth is the life of the internet world in and out of the college. Projections are showing that within a year or two we will need another adjustment of some kind that will cost us again.	\$1,500
AS	Create a budget for an administrative computing rotation.	There is no budget or rotation for Administrative computers. They get machines after labs, and faculty have used them.	This is linked to support. The better the computers staff have the better they can support the campus and the easier it is for us to support them.	Put staff on a 5 year rotation to help get rid of 6-8 year old computers.	\$10,000
AS	Increase Computer Services Parts and Repair Budget and include UPS Maintenance.	Parts and repair is At least \$5,000 below adequate funds to support the campus and battery backup systems.	This links directly to the quality of support we are able to provide to the campus as a whole.	Better service to the campus as a whole with downtime for equipment being less.	\$5,000

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AS	Create a Computer Services Recycling Budget for the recycling of electronic equipment.	We are unable to throw equipment in the dump legally. To follow EPA guidelines we have been recycling with College Services finding the money where they can.	Recycling is a result of supporting the upgrading of equipment for institutional advancement	We will be helping the environment along with NOT doing something illegal.	\$4,000
AS	Prepare for transition for Web CT to Moodle	Web CT will be obsolete in 3 years. Moodle appears to be the best replacement.	Support Access (Distance Ed.) and increase FTE	Necessary to maintain on-line class support	\$35,000
CR	Purchase Enterprise Platform Service software version for new content management system (move away from restrictive open-source version) NOTE: This is a joint request from Computing Services and College Relations; it's supported by Computing Services Director Casey Dearcorn.	When the new CMS goes down (it's done so repeatedly this fall), our open-source contract garners little attention from the company. Computing Services applied a Band-Aid, temporary fix in October, but believes that moving to the fee-based Enterprise Platform Service version is the best solution. Company's provisions include: - Scheduled Service Packs and Hot Fixes: Regular software patches are provided. - Service warranty: "Priority" support and resolve errors and /or	1.1 - Access: Recruiting 1.2 - Access: Schol plan 1.3 - Access: New programs 1.4 - Access: Distance ed 2.1 - Support: Fundraising 2.2 - Support: Public funds 2.3 - Support: Facilities MP 3.1 - Partner: Concurr enroll 3.3 - Partner: Wkfce training 3.4 - Partner: Expand 4.1 - Vitality: Increase FTE 4.2 - Vitality: Minority enroll 4.3 - Vitality: Shared gov 4.4 - Vitality: Self-study doc 5.1 - Vitality: Completers 5.2 - Achieve: F-S retention	<i>Outcomes:</i> - Reliable CMS with no interruption for all central site areas, 21 of 34 microsites, and the off-campus login page and help section for MyNWC - Quick resolution to CMS errors and bugs - Consistent maintenance of Web content - No interruption for external users <i>Measurement:</i> - Length of downtime when errors and bugs occur	\$9,500

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		bug issues at no additional charge. - Online product support: Online issue tracking system to one point of contact per customer. - Rapid response: Response within 24 hours of issue submission (during business hours). - Two-hour support blocks: Optional purchases of “Incidents.” for additional support Product software notifications/alerts: Provided as soon as information is available; also includes automatic upgrades.	5.3 - Achieve: F-F retention 6.1 - Image: Web design eval 6.3 - Image: Digital comm	- Quality, speed and delivery of services	
CR	Addition of one FTE in Web office—programmer position for development, maintenance and support of online forms and Web applications (First priority in the attached <i>Web Staffing Plan</i> reviewed by PAC 5.26.09)	The following Web functions are critical in order to move forward in serving key student and prospective student audiences. Present staffing is inadequate to support these functions on a campus-wide scale. 1) Online forms —Create, maintain & support online forms for all NWC hard copy forms. This list of examples is by no means exhaustive: - Financial Aid (12+ forms) - Int’l student app - Housing contracts - Project Succeed app - Release of information - Disability sup. services info - Student employment app - Club & special funding	1.1 - Access: Recruiting 1.2 - Access: Schol plan 1.3 - Access: New programs 1.4 - Access: Distance ed 2.1 - Support: Fundraising 3.1 - Partner: Concurr enroll 3.3 - Partner: Wkfce training 3.4 - Partner: Expand 4.1 - Vitality: Increase FTE 4.2 - Vitality: Minority enroll 4.3 - Vitality: Shared gov 4.4 - Vitality: Self-study doc 5.1 - Vitality: Completers 5.2 - Achieve: F-S retention 5.3 - Achieve: F-F retention	<i>Outcomes:</i> - Availability and use of easy online forms for all of NWC’s hard copy forms - Improved efficiency among on- and off-campus audiences - More positive perceptions of NWC in minds of currently enrolled students, prospects, high school counselors and other decision makers as well as employees <i>Measurement:</i> - Quality, speed and delivery of a variety of services can be measured as 1) the Admissions Office hears from prospective students, 2) incoming freshmen and	\$20,000

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		(Student Senate) - Change advisor and major 2) Web applications — Develop, maintain & support various applications (home grown and/or purchased Web products). This list of examples is by no means exhaustive: - Communicate/troubleshoot with vendors (dotCMS [our content management system], ActiveData Calendar, ActiveAdmissions, PeopleAdmin, STARS etc.) - Collaborate with Computing Services in overlapping areas - Provide troubleshooting and technical support to campus clients		families are surveyed each summer and as 3) anecdotal feedback is received from employees	