



Northwestern
Michigan
College

Board of Trustees

www.nmc.edu/trustees

We deliver lifelong learning opportunities to transform lives and enrich our communities.

1701 East Front Street
Traverse City, MI 49686
(231) 995-1010
trustees@nmc.edu

Meeting Agenda

Monday, March 20, 2023

at Hagerty Center

Great Lakes Campus, 715 E. Front Street

4:45 p.m. Reception with Student Government Association—Room A

5:30 p.m. Regular Meeting—Room C

I. GENERAL BUSINESS

- A. Call to Order
- B. Roll Call
- C. Pledge of Allegiance
- D. Review of Agenda and Approval of Additions, Deletions, or Rearrangements

II. STRATEGIC FOCUS

- E. Mission & Values in Action: Earth Day Concert—*Audio Tech Students*
- F. Strategic Initiatives Update: Future-Focused Education—*Jason Slade, Vice President of Strategic Initiatives and Stephen Siciliano, Vice President for Educational Services*

III. REPORTS AND PRESENTATIONS

- G. Program Focus: Student Government Association—*Lisa Thomas, SGA Advisor, and SGA Officers*
- H. Faculty Report: Object-Based Learning in Art Appreciation—*Randy Melick, Art Instructor*
- I. FY24 Budget Process—*Troy Kierczynski, Vice President of Finance and Administration*

IV. PUBLIC INPUT

Each person wishing to address the Board during public comment must be present and shall provide their name, address, city, phone, and issue to be addressed on a form provided prior to the meeting. The topic addressed should be related to business within the jurisdiction of the Board. Forms will be collected and given to the Board Chair prior to the call for order.

Comments will be limited to (3) three minutes in length per speaker. The Board will take public remarks into consideration, but will not comment at time of input.

V. UPDATES

- J. President's Update—*President Nick Nissley*
- K. Board Chair Update—*Laura Oblinger, Chair*



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March 20, 2023 Meeting Agenda
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VI. CONSENT ITEMS (Pursuant to Policy A-105.00 Consent Agenda Items)

These items will be adopted as a group without specific discussion. When approving the meeting agenda, any Board member may request that a consent agenda item be moved to the regular agenda for discussion or questions.

Recommend that the following items be approved:

- L. Minutes of the February 27, 2023, regular meeting
- M. Enrollment Report—*Todd Neibauer, Vice President for Student Services and Technologies*
- N. Financial Report—*Troy Kierczynski, Vice President of Finance and Administration*
- O. PRMC—*Diana Fairbanks, Associate Vice President of Public Relations, Marketing, and Communications*
- P. Foundation Report—*Jennifer Hricik, Interim Associate Vice President for Resource Development and Executive Director of Foundation*
- Q. Building & Site Committee Minutes—*Ken Warner, Committee Chair*

VII. ACTION ITEMS

- R. **Campus Master Plan Consulting Firm** (Pursuant to Policy A-106.00 Finance)
Recommend authorization for administration enter into a contract with Tower Pinkster Titus Associates in the amount of \$162,500 for campus master planning consulting services.

VIII. REVIEW OF FOLLOW-UP REQUESTS

Confirm requests made by the Board that require administrative follow-up for information to be provided to the Board at a later date.

IX. ADJOURNMENT

Upcoming Board Meeting Dates:

All board meetings are open to the public.

April 24, 2023—NMC Hagerty Center, Great Lakes Campus, Room C
May 22, 2023—Timothy J. Nelson Innovation Center, Room 106/107
June 26, 2023—Timothy J. Nelson Innovation Center, Room 106/107
July 24, 2023—Parsons-Stulen, Aero Park Campus, Room 222/224
August 28, 2023—NMC Hagerty Center, Great Lakes Campus, Room C
September 25, 2023—Timothy J. Nelson Innovation Center, Room 106/107
October 23, 2023—Timothy J. Nelson Innovation Center, Room 106/107
November 20, 2023—Timothy J. Nelson Innovation Center, Room 106/107 (3rd Monday)
December 11, 2023—Timothy J. Nelson Innovation Center, Room 106/107 (2nd Monday)

NMC NEXT

OUR COMMUNITY. OUR COLLEGE. OUR FUTURE.

To: Dr. Nick Nissley, President
From: Jason Slade, Vice President of Strategic Initiatives
Date: March 13, 2023
Subject: Strategic Initiatives Update: *March 20, 2023 Board of Trustees Meeting*
 Topic: ***Strategy 1 - Future-Focused Education***

Strategy 1: Future-Focused Education

Enhance offerings through flexible academic pathways, innovative instructional delivery models, and relevant, hands-on educational experiences to empower global learners for the future. (*Champion:* Stephen Siciliano)

Executive Summary:

This strategy is currently on track with 5 of the 5 objectives currently classified as “green” due to their progress through the action steps. Associated metric objectives are on track with Objective 4 (short-course) exceeding the target. Complete metrics are included in the results below along with baseline and targets.

Highlights and Successes:

- 16 different accelerated course pathways have been developed. A new webpage was developed to better advise students on the benefits and expectations of short courses. (Objective 4)
 - Accelerated Courses: <https://www.nmc.edu/programs/accelerated-class-list.html>
- Department chairs are beginning the process of working more closely with area career and technical education centers to update and expand articulation agreements, resulting in more prior learning credit. (Objective 1)
- NMC participated in an MCCA initiative to align courses with industry standard credentials across all disciplines which should result in more opportunities for credit for prior learning when it is rolled out later this Spring. (Objective 1)
- Experiential Learning Institute (ELI) has expanded the number of courses offering experiential learning opportunities (ELO) and has begun documenting individual participants, resulting in over 1,581 students currently having an ELO experience. This was a dramatic increase in one semester! (Objective 4)




Challenges and Opportunities:

A challenge has been in better understanding how online courses are optimally added to the academic schedule. Educational Services Instructional Management Team (ESIMT), composed of academic chairs and department heads, has been clarifying the ideal make-up of online courses and the intent of this objective.



Upon further review by department chairs, faculty, and advisors, it was decided that Objective 2 requires differentiation between Spring and Fall semesters in order to meet the intent of the objective. The original objective offered only a blanket number and stated “Increase the proportion of online courses in

Fall and Spring semesters from 28% to 35% by September 2024.” The new objective language is “Increase the proportion of online courses in Fall semester to 30% and in Spring semester to 35%.”


The rationale behind this, is when the scan team established the goal of 35%, it was based on the Spring 2021 semester. But the highest rate for Fall classes was in Fall 2020 when 30% were online. The intent of the objective is to return to the high point in online courses during the pandemic. Breaking the objective’s targets into semesters allows us to better measure and compare, meeting the demands of our students on a semesterly basis and addressing the target. From a documentation standpoint, the original objective will remain but the revised language and associated metrics will be tracked.

Strategy 1 - Future-Focused Education				
Objective 1: Increase the annual number of students who receive prior learning credit from 236 to 270, using flexible academic pathways, by December 2024.				
Status of Action Steps	Baseline	Current (as of F22)	Target	Notes
1 Complete 2 On Schedule	Students receiving credit for prior learning = 236	Academic Year to Date = 199* *as of Feb 2023, inconclusive until academic year is complete 	Students receiving credit for prior learning = 270 by 12/31/2024	Registrar and ORPE continue to identify opportunities in credit for prior learning. NMC participated in an MCCA initiative to align courses with industry standard credentials across all disciplines. MCCA will complete/rollout this Spring which should result in more credits for prior learning.
Objective 2: New Objective: Increase the proportion of online courses in Fall semester to 30% and in Spring semester to 35%. <i>Original Objective 2:</i> Increase the proportion of online courses in Fall and Spring semesters from 28% to 35% by September 2024.				
Status of Action Steps	Baseline	Current	Target	Notes
4 Complete	Proportion of online courses = 28% (Fall 21) 30% (Spring 22)	Proportion of online courses = 27% (Fall 22)  33% (Spring 23) 	Proportion of online courses = 30% (Fall 24) 35% (Spring 25)	Revised to meet the original intent of the objective - return online courses to the highest percentage, not exceed it. Fall metric is flat, Spring trending up


Objective 3: Increase student success and completion rates in online courses from 87% to 90% and hybrid courses from 92% to 95% by developing additional teaching strategies by December of 2024.

Status of Action Steps	Baseline	Current	Target	Notes
1 Complete 2 On Schedule	NMC Completer Success Rates: Online = 87% Hybrid = 92%	NMC Completer Success Rates: Online = 86.2% (Fall 22)  Hybrid = 94.1% (Fall 22) 	Student success rates in Online = 90% Hybrid = 95% by 12/31/2024	Educational Technology will be part of the Advanced Online Teaching Certification cohort (May 2023). May result in additional badges for online learning.

Objective 4: Create six shortened course pathways (two courses in one semester) in multiple academic disciplines by May 2024.

Status of Action Steps	Baseline	Current	Target	Notes
3 Complete 2 On Schedule	Shortened pathways = not tracked	Spring 2022 16 total Fall 2022 2 pathways 	Shortened pathways = 6 by 5/15/2024	This goal has been exceeded: nine pathways under the ASA/Gen Ed for AAS category; five pathways for Bus Admin; one pathway for CIT, and one for WSI. Academic performance will be monitored and new pathways identified as necessary.

Objective 5: Every credential-seeking student will engage in at least one ELO at NMC by September 2024

Status of Action Steps	Baseline	Current	Target	Notes
2 Complete 4 On Schedule	Experiential Learning Opportunities = not tracked	1,581 (Fall 22) 	~ 2,700 students by 9/15/2024	34 courses now designated as EL immersive for Fall 23. ELI is now tracking students. Next update will be May 2023.

Key	
Green	> 75% of scheduled actions supporting objective are on task
Yellow	> 50% of scheduled actions supporting objective are on task
Red	< 50% of scheduled actions supporting objective are on task

PDCA (Plan Do Check Adjust): No current feedback to champions from stakeholders/others.
Next Month: Strategy 2: Student Engagement & Success



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Beating a Path to the Dennos: Object-Based Learning in Art Appreciation

Randolph Melick

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RANDOLPH MELICK

NMC Courses: *Art Appreciation, Modern Art, Drawing I, Life Drawing, 2D Design*

BA Philosophy of Religion, Princeton University

MFA Sculpture and Drawing, NYAA (SUNY-NYC)

Studio Art Faculty (graduate and undergraduate level) since 1991

Assoc. Prof. and BFA Chair, Univ. of New Haven (until 2021)

Exhibitions

New York, San Francisco, Paris, Cincinnati, Atlanta



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Object-Based Learning

A form of *experiential learning* that uses artworks, artifacts or unique objects (or their digital re-creations) to inspire close observation, curiosity about unfamiliar forms of experience, and deep critical thinking.



Object-Based Learning

Student learners focus on:

- The history of the object's own formation, as encoded in its "facture," or manner of making.



Object-Based Learning

Student learners focus on:

- Sensory qualities as the basis for multifaceted meanings (the object's "expression").



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Object-Based Learning

Student learners focus on:

- Those who created the object, and how their value system and forms of ingenuity, consciousness and intentionality combined to give the object its function, clout or charisma.



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Object-Based Learning

Student learners focus on:

- Its context within a collection, and within the broader societal effort to see that such objects are recognized, duly and appropriately valued, and preserved.



Object-Based Learning

Student learners focus on:

- How the art object inspires contemporary creativity.



Object-Based Learning

At

Our own Dennonos



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Object-Based Learning

At

Our own Dennonos

Museums, galleries,
archives and library
collections are the most
common venues for OBL.



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Object-Based Learning

At

Our own Dennonos

The museum

BECOMES THE OBJECT



Object-Based Learning

At

Our own Dennonos

The museum

BECOMES THE OBJECT

Its sensory qualities as architecture

How it came into being

Its expression of cultural priorities



Object-Based Learning

“Dennos Appreciation”

The museum

BECOMES THE OBJECT

Its sensory qualities as architecture

How it came into being

Its expression of cultural priorities



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Object-Based Learning

At

Our own Dennos

Students meet with Dennos Staff

Careers in the museum field



Museums as both arbiters of and
participants in the definition of cultural
value and achievement

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Object-Based Learning

on the PATH to
Our own Dennos

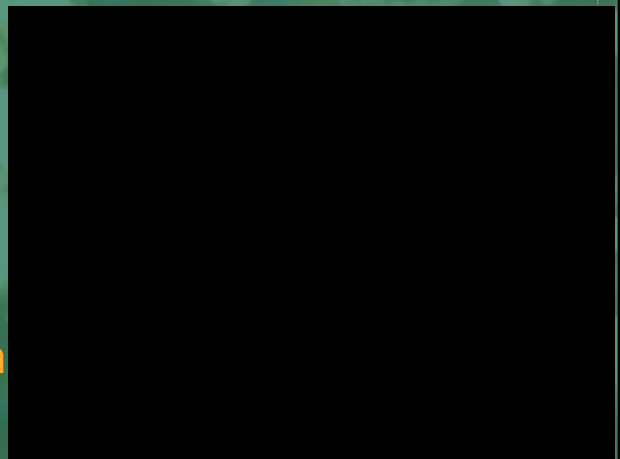
Students analyze NMC's
campus sculpture collection



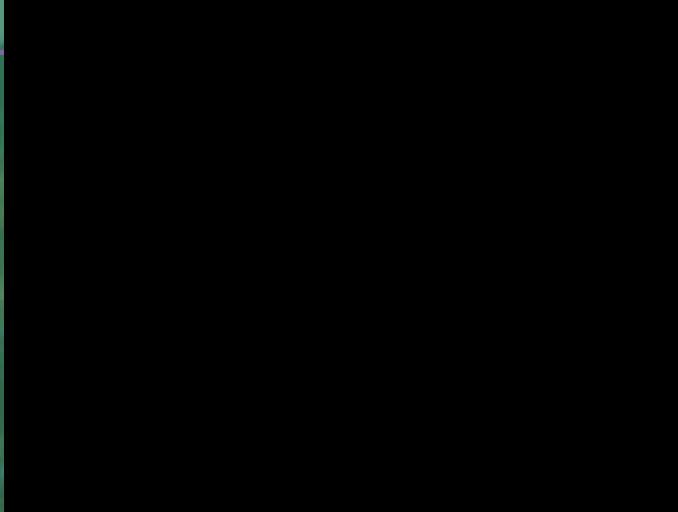
Object-Based Learning

And on the PATH to
Our own Dennos

Students analyze NMC's
campus sculpture collection



Students conceive, curate and constellate a virtual exhibition



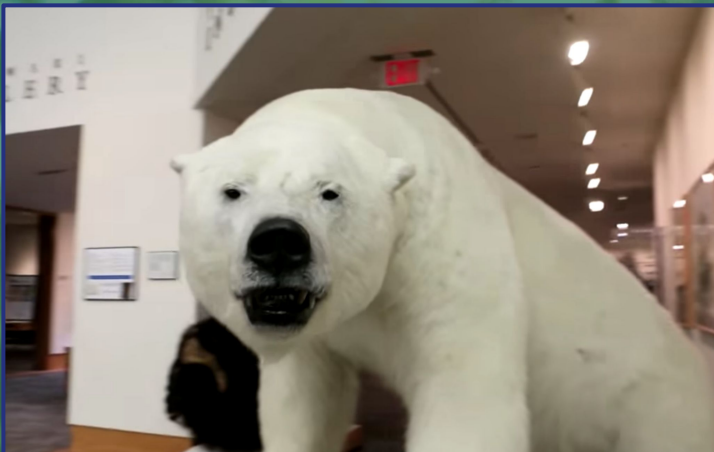
- Online museum collections and digital archives searched
- Selection of objects and development of exhibit theme go on together – each illuminates previously unrecognized dimensions in the other*

*Critical thinking requirement

<https://drive.google.com/file/d/17cKpwNatgZ45C6ti4M3PCjffRlbn8cJp/view?usp=sharing>

Beating a Path to the DennoS

“Where we meet ourselves coming at ourselves”



- What makes us tick
- What we're capable of
- Our complexities and contradictions
- Our place in the world and flow of time



Northwestern
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MEMO

Administrative Services

To: Dr. Nick Nissley, President
From: Troy Kierczynski, VP of Finance & Administration
Date: March 14, 2023
Subject: FY 2024 Budget Update

This memo provides a summary of significant assumptions for the College's FY24 working budget. The assumptions expressed below (letters A-G) correspond to the attached working budget.

Key Revenue Assumptions:

- A. **Enrollment and Tuition**
 - FY23 = 72,574 budgeted contact hours
 - FY23 = 68,092 actual contact hours
 - FY24 = 66,888 budgeted contact hours (↓9% FY23 budget, ↓2% FY23 actual)
 - Assumes 4.5% increase in rates, the maximum allowed under tuition restraint language
- B. **Property Taxes** – Assumes a 4% increase in GTC taxable values offset by Headlee rollback
- C. **State Sources** – Assumes a 2% base operational increase
- D. **Foundation** – Assumes a 9% increase in programmatic and operational support
- E. **Investment Income** – Assumes stronger yield due to favorable short-term rates (4-5% current)

Expense Assumptions:

- F. **Labor** – Contractual increases, consistent staffing levels as FY23
- G. **Non-Labor** – Non-labor expenses are currently presented at the amounts initially requested by departmental budget managers. Additional analysis is needed to determine opportunities for reallocation and savings.

Next Budgeting Steps:

- Monitor and analyze revenue assumptions
 - State funding bills and legislation from the House and Senate
 - Review Federal funding opportunities
 - Review property tax assumption when equalization report becomes available
- Review labor and non-labor expense assumptions
 - Determine budget areas that aren't aligned with actual (over/under spend)
 - Prioritize and distinguish wants and needs, align with strategic priorities
- NMC Budget Timeline:
 - March & April – Review of revenues/expenses with budget managers and leadership
 - April – Equalization report from Grand Traverse County
 - May – 2nd Board Update; continued refinement of budget based on variables
 - Early June – Budget Town Halls
 - Late June – Board Budget and Tuition Rate Approval

**Northwestern Michigan College
FY24 General Fund - Working Budget
3-Year Projection**

	Y			Z			(Z - Y)	Reference to Memo	
	Actual FY 21	Actual FY 22	Budget FY 23	Projected Actual FY23	Proposed Budget FY 24	Estimated Budget FY 25	Estimated Budget FY 26		Budgeted Change FY24
Revenue									
Local Sources									
Tuition & Fees	\$19,730,147	\$20,501,108	\$22,001,840	\$21,507,341	\$21,735,594	\$21,872,547	\$22,331,103	(266,246)	A
Property Taxes	11,569,141	11,961,680	12,769,825	12,769,825	13,101,921	13,303,743	13,577,318	332,096	B
Total Local Sources	31,299,288	32,462,788	34,771,665	34,277,166	34,837,515	35,176,290	35,908,421	65,850	
Total State Sources	10,462,586	10,889,543	10,745,000	10,732,300	10,795,546	10,997,857	11,209,314	50,546	C
Private Sources	1,006,602	1,230,624	979,765	1,037,157	1,071,786	1,112,276	1,154,789	92,021	D
Investment Income	183,806	172,479	196,000	235,819	320,000	320,000	270,000	124,000	E
Other Sources	331,805	532,187	426,100	571,818	395,000	395,000	395,000	(31,100)	
Total Revenues	43,284,087	45,287,621	47,118,530	46,854,260	47,419,847	48,001,423	48,937,525	184,921	
Expenditures									
61 Salaries and Wages	21,060,380	22,874,809	23,916,066	23,952,485	24,839,736	25,518,308	26,054,719	923,670	F
65 Benefits	9,019,089	9,002,088	10,025,563	9,949,574	10,167,618	10,660,050	10,847,469	142,055	F
Total Labor Costs	30,079,469	31,876,897	33,941,629	33,902,059	35,007,354	36,178,358	36,902,188	1,065,724	
71 Purchased Services	2,049,405	2,364,932	2,753,059	2,712,418	2,853,813	2,910,889	2,969,107	100,754	G
72 Supplies & Materials	2,264,808	2,648,865	3,041,584	2,880,203	3,214,548	3,278,839	3,344,416	172,964	G
73 Internal Services	10,642	55,452	103,065	380	110,273	112,478	114,728	7,208	G
74 Other Expenses	1,131,852	1,285,310	1,628,696	1,486,105	1,628,453	1,661,022	1,694,243	(243)	G
75 Institutional Expenses	1,388,583	1,624,503	1,738,804	1,707,635	1,787,062	1,822,803	1,859,259	48,258	G
76 Maintenance & Renovator	1,588,584	1,841,957	1,762,581	1,785,007	1,888,797	1,926,573	1,965,105	126,216	G
77 Events/Trvl/Prof. Devel.	226,041	424,914	594,112	553,496	697,159	711,102	725,324	103,047	G
79 Capital Outlay	56,368	165,125	170,000	170,000	170,000	173,400	176,868	-	n/a
80 Transfer - Deferred Maint.	500,000	1,292,826	1,170,000	1,170,000	1,170,000	1,193,400	1,217,268	-	n/a
Total Expenditures	39,295,752	43,580,781	46,903,530	46,367,304	48,527,459	49,968,866	50,968,506	3,322,749	
Other Transfers	2,018,844	466,346	215,000	483,125	215,000	219,300	223,686	-	H
Net Revenue (Loss)	1,969,491	1,240,494	-	3,831	(1,322,611)	(2,186,743)	(2,254,667)		



**Northwestern
Michigan
College**

Board of Trustees

FY24 Working Budget Update

March 2023

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FISCAL YEAR 2024 WORKING BUDGET UPDATE

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Revenue Assumptions for FY 2024 Budget

Enrollment and Contact Hours

State and regional demographics and economic conditions significantly influence NMC’s enrollment. More emphasis on flexible learning options, recruitment, admissions, and retention are required of community colleges to remain competitive. NMC has strategically expanded its delivery formats and continues efforts to encourage completion of college credits prior to high school graduation through early college, concurrent enrollment and dual enrollment.

The College assesses tuition as a rate per contact hour based on residency, therefore tuition rates and contact hours are the key variables for projecting tuition revenue. The budget for next year projects a 9% decrease in contact hours compared to the prior year. The current year working budget also includes a 4.5% increase in tuition rates, the maximum allowed under tuition restraint per the Governor’s Executive Budget proposal. Class sizes influence our net return on tuition.

Semester	FY19	FY20	FY21	FY22	Budget FY23	FY23	Budget FY24	
Fall	40,076	38,571	35,167	35,329	34,758	33,320	32,231	
Spring	36,253	34,882	29,670	32,899	31,635	29,688	29,188	
Summer	5,344	5,886	6,443	6,046	6,181	5,084	5,469	
Total	81,673	79,339	71,280	74,274	72,574	68,092	66,888	
	-4.6%	-2.9%	-10.2%	4.2%		-8.3%		
							budgeted change from FY23 actual	-1.8%
							budgeted change from FY23 budget	-8.5%

State Revenue

The Governor’s Fiscal Year 2024 Executive Budget proposes a base increase of 4% in operational funding, or a \$235,000 increase from our prior year base. There is currently tuition restraint language capping rate increases at 4.5%. Lastly, the Governor’s recommendation includes potential one-time equipment and wellness funding for all community colleges that would be allocated based on enrollment (FYES). Further, funding streams for improvements to campus security are under discussion in Lansing but nothing has been officially proposed. We will continue to monitor proposed bills in the House and Senate for developments over the next few months.

Property Tax Revenue

The current working budget is built with an assumption of 4.0% increase in property tax revenue offset by a millage reduction due to the Headlee rollback.

	FY21	FY22	FY23 Budget	FY24 Budget
Taxable Values (GT County)	\$5,651,352,613	\$5,901,559,989	\$6,383,535,930	\$6,638,877,367
<i>Change in Taxable Values</i>	5.3%	4.4%	8.2%	4.0%
Millage Rate Allowed	2.11	2.09	2.06	2.03
Property Taxes, Calculated	\$ 11,945,264	\$ 12,355,623	\$ 13,134,825	\$ 13,476,921
<i>Less: budgeted TIF, Brownfield, and abatements/adjustments.</i>	(474,901)	(340,000)	(380,000)	(380,000)
<i>Add: Expected Refunds</i>	15,000	15,000	15,000	5,000
Property Tax Budget	\$ 11,485,363	\$ 12,030,623	\$ 12,769,825	\$ 13,101,921

Revenues By Source Comparison – FY22
All Michigan Community Colleges

Community College	Tuition & Fees	Property Tax	State Aid	PPT	Other
Wayne	18%	59%	20%	3%	0%
Westshore	21%	52%	20%	3%	4%
Glen Oaks	22%	40%	21%	10%	7%
Lake Michigan	25%	53%	16%	1%	5%
Monroe	25%	52%	20%	2%	1%
Washtenaw	27%	54%	14%	1%	4%
Oakland	28%	67%	17%	2%	-14%
Southwestern	29%	23%	29%	1%	18%
Montcalm	30%	41%	28%	0%	1%
Lansing	33%	36%	28%	0%	3%
North Central	33%	39%	26%	0%	2%
Alpena	34%	17%	43%	1%	5%
Gogebic	34%	14%	50%	0%	2%
Kirtland	34%	42%	21%	1%	2%
Delta	35%	31%	29%	4%	1%
Kalamazoo	35%	34%	25%	4%	2%
Kellogg	37%	25%	31%	5%	2%
Mott	39%	27%	28%	1%	5%
Muskegon	39%	25%	28%	2%	6%
Bay-de-Noc	40%	13%	30%	3%	14%
Grand Rapids	40%	31%	24%	2%	3%
Macomb	40%	34%	28%	3%	-5%
Schoolcraft	40%	36%	21%	2%	1%
St. Clair	42%	34%	23%	0%	1%
NMC	45%	26%	28%	0%	1%
Henry Ford	49%	15%	31%	4%	1%
Jackson	53%	13%	32%	1%	1%
Mid-Michigan	55%	15%	29%	0%	1%
State Average	35%	38%	24%	2%	1%

Sorted by tuition & fees

Revenue source data from MPDI

Table 22

03.13.23 CJB

Out of State Tuition History												
All Community Colleges												
For Years 2018-2022												
Sorted highest to lowest on 2022 tuition)												
College	Tuition Basis	Fall 2018	% chg	Fall 2019	% chg	Fall 2020	% chg	Fall 2021	% chg	Fall 2022	% chg	Average % chg Since 2018
St. Clair County Community College	Contact	347.00	16.44%	375.00	13.64%	375.00	8.07%	378.00	0.80%	396.00	5.60%	9.36%
Grand Rapids Community College	Contact	362.00	2.55%	365.00	1.67%	371.00	2.49%	371.00	1.64%	374.00	0.81%	2.06%
Montcalm Community College	Contact	333.00	2.46%	340.00	2.10%	350.00	5.11%	357.00	5.00%	364.00	4.00%	5.61%
Rising Community College	Credit	315.00	6.06%	324.00	4.85%	333.00	5.71%	342.00	5.56%	342.00	2.70%	6.20%
Muskegon Community College	Credit	297.00	12.08%	306.00	11.68%	318.00	7.07%	318.00	3.92%	327.00	2.83%	7.12%
Northwestern Michigan College	Contact	287.20	7.30%	296.00	5.34%	296.00	3.06%	305.00	3.04%	320.00	8.11%	6.25%
Bay De Noc Community College	Contact	260.00	-28.18%	270.00	8.00%	282.00	8.46%	293.00	8.52%	302.00	7.09%	-8.33%
North Central Michigan College	Credit	257.00	5.01%	269.00	4.67%	278.00	8.17%	284.00	5.58%	297.00	6.83%	3.59%
Sellogg Community College	Credit	250.00	2.46%	258.00	3.20%	282.00	12.80%	288.00	11.63%	294.25	4.34%	5.30%
Calamazoo Valley Community College	Credit	247.00	6.93%	254.00	4.74%	264.00	6.88%	273.00	7.48%	276.00	4.55%	5.18%
Henry Ford Community College	Credit	250.00	8.70%	257.00	7.08%	257.00	2.80%	267.50	4.09%	273.00	6.23%	9.75%
Hirtland Community College	Credit	250.00	2.04%	260.00	4.00%	260.00	4.00%	260.00	0.00%	270.00	3.85%	3.17%
Schoolcraft College	Credit	245.00	12.39%	252.00	9.09%	260.00	6.12%	262.00	3.97%	265.00	1.92%	7.36%
Mott Community College	Contact	261.40	0.00%	261.40	0.00%	261.40	0.00%	264.01	1.00%	264.01	1.00%	0.00%
Jackson Community College	Contact	305.60	13.19%	320.50	10.52%	326.91	6.97%	327.00	2.03%	264.00	-19.24%	9.19%
West Shore Community College	Credit	230.00	4.55%	240.00	9.09%	240.00	4.35%	250.00	4.17%	255.00	6.25%	3.67%
Macomb Community College	Credit	237.00	3.04%	242.00	2.11%	242.00	2.11%	247.00	2.07%	252.00	4.13%	6.73%
Washtenaw Community College	Credit	220.00	5.77%	227.00	6.07%	227.00	3.18%	234.00	3.08%	239.00	5.29%	4.05%
Lake Michigan College	Credit	242.00	10.25%	254.00	10.20%	224.75	-7.13%	229.50	-9.65%	238.25	6.01%	8.73%
Mid-Michigan Community College	Contact	210.00	7.14%	217.00	7.43%	220.00	4.76%	229.00	5.53%	237.00	7.73%	3.53%
Monroe County Community College	Credit	216.50	4.59%	222.00	4.96%	226.50	4.62%	231.00	4.05%	237.00	4.64%	3.78%
Shen Oaks Community College	Contact	216.00	4.85%	222.00	6.22%	228.00	5.56%	228.00	2.70%	232.00	1.75%	4.05%
Alpena Community College	Contact	210.00	6.60%	217.00	6.90%	217.00	3.33%	224.00	3.23%	231.00	6.45%	5.08%
Bogebic Community College	Credit	199.00	7.57%	204.00	5.15%	209.00	5.03%	214.00	4.90%	220.00	5.26%	4.88%
Delta College	Credit	361.00	12.81%	371.00	7.85%	373.00	3.32%	210.00	-43.40%	214.00	-42.63%	7.01%
Dakland Community College	Credit	178.00	4.09%	183.00	5.17%	188.00	5.62%	192.00	4.92%	199.00	5.85%	2.20%
Southwestern Michigan College	Credit	172.00	4.88%	176.00	4.76%	179.50	4.36%	181.25	2.98%	190.00	5.85%	3.30%
Wayne County Community College	Credit	148.90	0.00%	148.90	0.00%	148.90	0.00%	148.90	0.00%	148.90	0.00%	0.40%
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Northwestern Michigan College Expenditures Comparison by Category General Fund

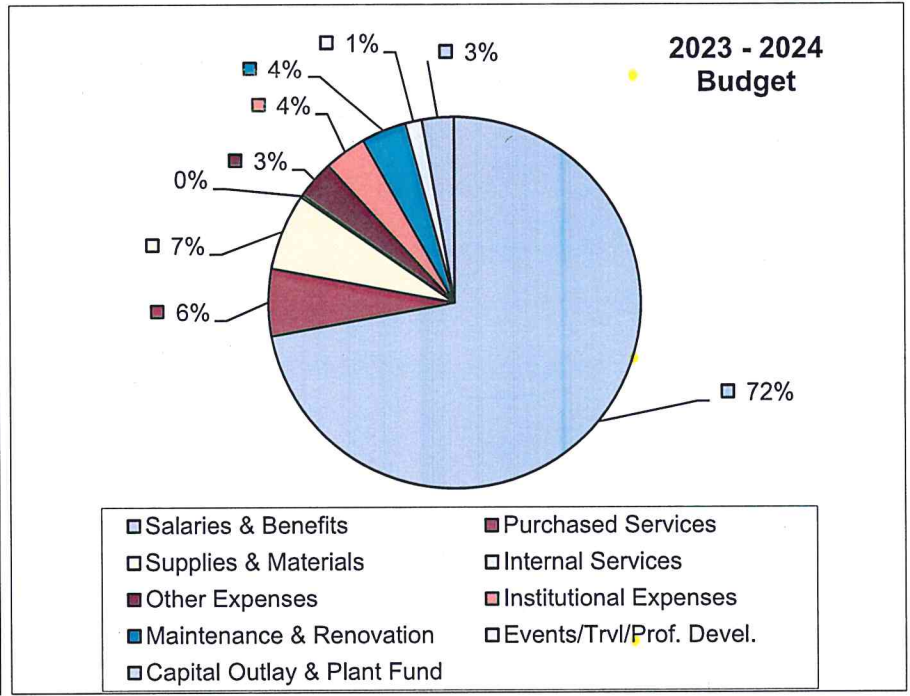
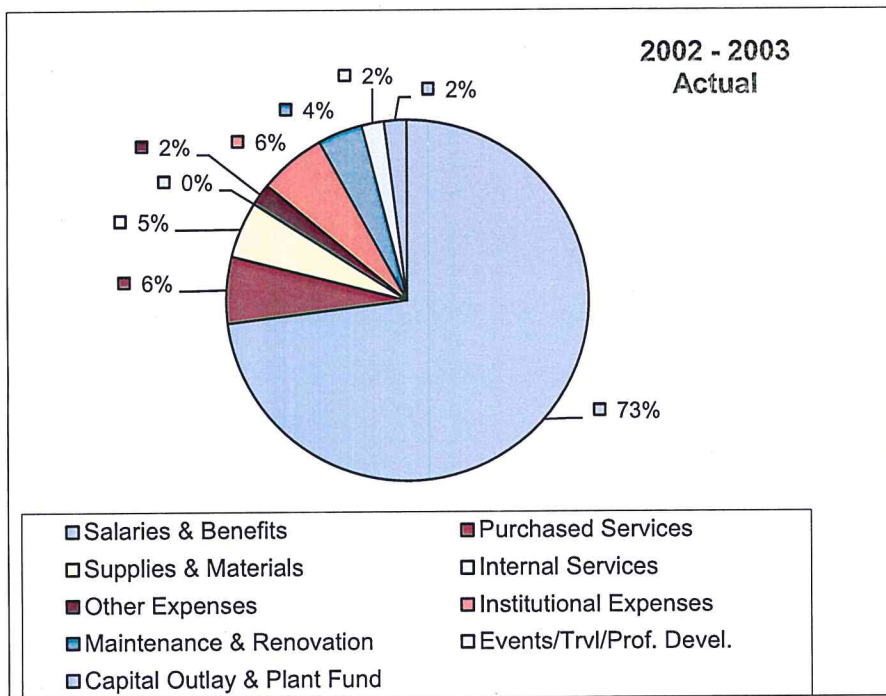


Table 35
Salary and Fringe Benefit Costs
2021-22

Community College Name	Salaries	Fringe Benefits	Compensation	Total Expenses	Compensation % of Total Expenses
Henry Ford College	\$48,659,155.00	\$27,561,525.00	\$76,220,680.00	\$87,285,469.00	87.32%
Macomb Community College	\$69,459,775.00	\$35,066,787.00	\$104,526,562.00	\$124,334,792.00	84.07%
Alpena Community College	\$8,858,096.00	\$5,204,081.00	\$14,062,177.00	\$16,735,241.00	84.03%
Grand Rapids Community College	\$58,928,242.00	\$34,767,444.00	\$93,695,686.00	\$112,070,460.00	83.60%
Monroe County Community College	\$13,632,232.00	\$4,520,392.00	\$18,152,624.00	\$21,880,974.00	82.96%
Delta College	\$34,537,353.00	\$19,920,926.00	\$54,458,279.00	\$65,945,418.00	82.58%
Kalamazoo Valley Community College	\$33,803,889.00	\$16,265,875.00	\$50,069,764.00	\$60,996,635.00	82.09%
Oakland Community College	\$68,392,873.00	\$30,860,329.00	\$99,253,202.00	\$122,774,186.00	80.84%
Kellogg Community College	\$22,001,151.00	\$12,546,498.00	\$34,547,649.00	\$43,181,445.00	80.01%
Montcalm Community College	\$7,735,174.00	\$4,860,619.00	\$12,595,793.00	\$15,987,514.00	78.79%
Schoolcraft College	\$47,840,968.00	\$25,123,773.00	\$72,964,741.00	\$92,629,073.00	78.77%
Lansing Community College	\$58,335,416.00	\$26,245,606.00	\$84,581,022.00	\$108,238,287.00	78.14%
Washtenaw Community College	\$54,492,987.00	\$23,614,033.00	\$78,107,020.00	\$99,984,315.00	78.12%
Muskegon Community College	\$18,349,972.00	\$10,577,619.00	\$28,927,591.00	\$37,190,822.00	77.78%
Bay de Noc Community College	\$9,178,924.00	\$4,311,216.00	\$13,490,140.00	\$17,389,869.00	77.57%
St. Clair County Community College	\$15,115,098.00	\$3,872,078.00	\$18,987,176.00	\$24,777,939.00	76.63%
Northwestern Michigan College	\$23,216,941.00	\$11,501,376.00	\$34,718,317.00	\$45,397,965.00	76.48%
Mott Community College	\$35,317,846.00	\$19,354,565.00	\$54,672,411.00	\$72,176,519.00	75.75%
Gogebic Community College	\$4,837,659.00	\$2,582,247.00	\$7,419,906.00	\$10,167,155.00	72.98%
Jackson College	\$18,690,216.00	\$7,868,400.00	\$26,558,616.00	\$36,596,012.00	72.57%
Kirtland Community College	\$6,769,536.00	\$2,942,057.00	\$9,711,593.00	\$13,520,026.00	71.83%
Glen Oaks Community College	\$5,999,599.00	\$2,639,063.00	\$8,638,662.00	\$12,126,332.00	71.24%
West Shore Community College	\$6,167,318.00	\$3,759,543.00	\$9,926,861.00	\$14,162,947.00	70.09%
Mid Michigan College	\$10,412,889.00	\$6,806,851.00	\$17,219,740.00	\$24,571,847.00	70.08%
Lake Michigan College	\$13,128,846.00	\$7,214,616.00	\$20,343,462.00	\$29,117,779.00	69.87%
Wayne County Community College	\$46,188,880.00	\$16,238,912.00	\$62,427,792.00	\$89,925,713.00	69.42%
North Central Michigan College	\$7,155,260.00	\$3,669,938.00	\$10,825,198.00	\$17,066,232.00	63.43%
Southwestern Michigan College	\$10,009,193.00	\$5,003,567.00	\$15,012,760.00	\$24,220,489.00	61.98%
State Aggregate	\$757,215,488.00	\$374,899,936.00	\$1,132,115,424.00	\$1,440,451,455.00	78.59%



MEMO
Office of the President

To: NMC Board of Trustees
From: Nick Nissley, President
Subject: March Mid-Month Update
Date: Friday, March 10, 2023

Dear Board of Trustees,

Since our February Board meeting the following are key updates:

- **State Budget Support for NMC's Aviation Growth Plan.**
 - I shared with you last week that NMC earned \$3.75 million in state funds from a supplemental bill, to support our Aviation Growth Plan. As you know, this will allow NMC Aviation to increase our capacity to train more pilots, as identified in the college's strategic plan. It's important to note, NMC Aviation enrolls 50 students per year, but has a two-year waitlist. This will help address our wait list issue and grow enrollment, while contributing to the solution for a workforce/economic development challenge (e.g., help address the nation's pilot shortage). Also, you can be proud to know, our NMC graduates experience 100 percent job placement.
 - NMC must provide a 50 percent match to the state investment. The total project cost is \$5 million for the hangar renovation and \$2 million for the acquisition of four new aircraft. Troy has begun to put together the plan for closing the funding gap, so we can begin implementation as soon as possible.
 - This effort has been more than a year in the making. We are grateful for the support and advocacy from our state lawmakers, like Sen. John Damoose, who was a key champion of this project, as well as support from members of the house including Rep. Betsy Coffia and Rep. Curt VanderWall. It was one year ago this month that we held our initial meeting with Senator Schmidt, Representative Roth, and others. Throughout the last twelve months we have held numerous advocacy meetings, with countless legislators and many others. We have been expertly assisted by both Gabe Schneider, and Melissa McKinley from Kelley Cawthorne. Troy deserves special thanks for managing this work over the past year. However, it was Alex Bloye, our Aviation Program Director, who put

forth the vision, a plan, and has worked tirelessly to breathe life into this vision. Lastly, I would be remiss if I didn't acknowledge Rachel Johnson, for her willingness to 'show up' at the hangar and share her time with many of our advocacy meetings with legislators.

- **NMC + 20 Fathoms Partnering.** Yet another example of NMC connecting with the community and meeting local business needs, was reported in the *Record Eagle* this past week. They ran a story about the Business Essentials Course, a 9-week program to help launch a new business. The course was developed and delivered in partnership with 20 Fathoms. You can read more about it: https://www.record-eagle.com/news/business/20fathoms-nmc-extended-ed-partner-on-business-essentials-course/article_fb06d222-b3b6-11ed-8f20-ff51e350ca17.html.
- **Alliance for Innovation and Transformation (AFIT).** Jason Slade, Will Kitchen (from our Office of Possibilities), and I are traveling to Colorado for the AFIT CEO and Reps Forum, in preparation for the summer meeting. This year's theme is focused on developing an entrepreneurial mindset in the community college. This will be a very relevant topic, and help inform us as we continue to further develop the entrepreneurial spirit within NMC, and launch innovations in support of enrollment growth and revenue diversification.
- **Trends in Higher Education Articles** *As promised, I'll begin sharing relevant articles (that I and President's Council have been reading), that speak to trends, risks, challenges, and opportunities in community colleges, to help keep us informed and to invite conversation about how NMC is addressing such issues.*
 - [DEI Values in Campus Physical Spaces](#)—*Higher Ed Dive*
 - [Measuring Student Success in the 2020s](#)—*Education Advisory Board*
 - [Colleges Fear Cost of Doing Business Will Become Much Costlier](#)—*The Chronicle of Higher Education*
- **Upcoming Dates of Note**
 - March 20—Regular monthly Board of Trustees meeting
*Reception with Student Government Association will begin at 4:45 p.m.
 - April 15—Memorial Service for Ross Childs, NMC Hagerty Center
 - April 21—Scholarship Celebration—*Invitations forthcoming from NMC Foundation*
 - April 24—Regular monthly Board of Trustees meeting
*Reception with Phi Theta Kappa will begin at 4:45 p.m.
 - April 28—Taste of Success To-Go
 - May 6—NMC Commencement



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MEMO

To: Northwestern Michigan College Board of Trustees
Cc: Dr. Nick Nissley, Ed.D.
From: Gabe Schneider, Founder/Principal, Northern Strategies 360
Date: Monday, March 13, 2023
Re: State/Federal Legislative Update

State

Aviation Funding

On Wednesday, March 8th, Governor Whitmer signed HB 4016 into law, which was a \$1.34 billion dollar supplemental appropriations that included \$3.75 million for our aviation hangar project. The inclusion of this funding came about as a result of our continued advocacy efforts and the support and leadership of State Senator John Damoose, who negotiated for its inclusion. The legislation, which was almost entirely focused on an investment by the Ford Motor Company for a new electric vehicle plant passed by a narrow margin in both the House and Senate with only 2 Republicans voting for the bill in the Senate (Senator Damoose being one of them) and with only four Republicans supporting the legislation in the House (including Rep. VanderWall). We will continue to work with members of the legislature to add additional funding for this \$7.5 million dollar project and work to have language that requires a 50% NMC match to be stripped out, but overall, we were very pleased to see the allocation of this funding in a bill otherwise largely devoid of specific earmarked funds.

FY24 State Budget

With the focus now turning towards the FY24 State Budget process, we expect that legislative committees and subcommittees will begin deliberating on budget proposal shortly with the goal of wrapping up the budget process by July 1. The MCCA has developed a FY24 Budget handout that is attached to this memo.

Federal

President's FY24 Budget Proposal

On March 9th, President Biden released the details of his FY24 Budget proposal which outlines federal spending levels and priorities that the administration would like to see supported and passed by Congress. A few key proposals relative to community colleges include:

- Department of Education Budget
 - \$90 billion in discretionary budget authority for the Department of Education, which is a \$10.8 billion or 13.6-percent increase from FY2023 enacted levels.
 - \$500 million in a new discretionary grant program would go towards expanding free community college across the nation through a new Federal-State partnership.
 - These funds would provide two-years of free community college for students enrolled in high-quality programs that lead to a four-year degree or a good-paying job.
 - A \$429 million increase in funding for increases in institutional capacity at HBCUs, TCCUs, MSIs, and under-resourced institutions, including community colleges.

- It also outlines funds to increase the discretionary maximum Pell Grant by \$500 (bringing the total maximum award to \$8,215) with the end goal of doubling the Pell Grant by 2029.
- \$150 million in grants to colleges to address behavioral health concerns on their campus.
- \$30 million to develop a holistic assistance program that looks beyond students' finances and to things like a lack of housing or food.
- Department of Labor Budget
 - \$15.1 billion in discretionary budget authority, a \$1.5 billion or 11-percent increase from FY2023 enacted level.
 - \$100 million, a \$35 million increase above FY2023 enacted level, to enhance community colleges' capacity to work with the public workforce development system and deliver high-quality training programs.
 - \$335 million, a \$50 million increase above FY2023 enacted level, to expand Registered Apprenticeship opportunities.
 - TRIO Funding would be slated to receive \$107 million in additional funding.
 - GEAR UP would be slated to receive about \$20 million more than the current fiscal year.
- Department of Transportation
 - \$53.4 million for State Maritime Academy Operations
 - \$19.2 million for the National Security Multi-Mission Vessel (NSMV) with flexibility to use up to \$8.9 million to oversee and manage operations of the NSMV.
 - \$22 million for School Ship Maintenance and Repair
 - \$12.2 million in direct support for State Maritime Academies, which includes \$6 million in direct payments, \$2.4 million for student tuition assistance and \$3.8 million for training ship fuel assistance.

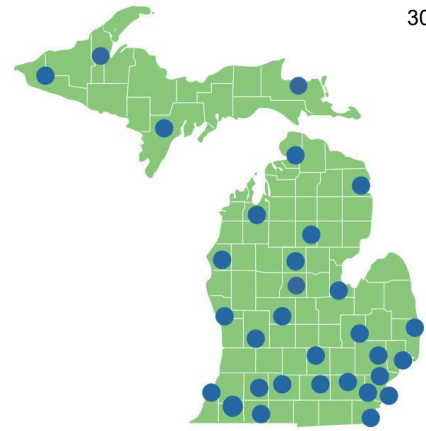
CADETS Act

On March 1st, a group of bipartisan, bicameral legislators re-introduced the CADETS Act which would expand the age eligibility for the Maritime Administration's Student Incentive Payment Program. Co-sponsors (and key champions) included Senator Peters and Congressman Bergman.

The *Changing Age-Determined Eligibility to Student Incentive Payments (CADETS) Act* – which was introduced and passed through the Senate last Congress – will expand the Student Incentive Payment Program eligibility age for financial assistance to cadets who attended one of the six State Maritime Academies and commit to a post-graduation service obligation to include any qualified student who will meet the age requirements for enlistment in the U.S. Navy Reserve at their time of graduation. In return for their commitment to serve, cadets can receive up to \$32,000 in this incentive payment funding over four years to help offset the cost of tuition, uniforms, books, and living costs. Companion legislation was introduced in the House of Representatives by Representative Jack Bergman (R-MI-1).

FY 24 BUDGET PRIORITIES

for Michigan's 31 Community Colleges



Community College Operations + Infrastructure

- ✓ Increase operational support for Michigan's community colleges.
- ✓ Provide funding for infrastructure, technology, equipment, and maintenance (ITEM) improvements to ensure students have industry-current equipment and technology to learn with. *Distribute by headcount.*
- ✓ Invest in capital outlay projects at community colleges. Making investments in community college infrastructure will continue to serve students for decades to come.

Michigan Reconnect

- ✓ Continue investing in Michigan Reconnect, a program that provides a tuition-free pathway to a certificate or associate degree for Michiganders that are 25 or older.
- ✓ Expand Reconnect to Michigan residents ages 21 or older and *make this permanent.*

Student Support and Financial Aid

- ✓ Dedicate funding for student basic needs beyond financial aid, which is critical for ensuring strong academic performance, increasing persistence and graduation, and improving wellbeing among students enrolled in postsecondary education.
- ✓ Revise Michigan Achievement Scholarship boilerplate to clarify the scholarship covers the *actual cost of tuition* including contact hours and baccalaureate program rates. Eliminate the full-time requirement for summer semesters.



MEMO
**Office of the
President**

To: NMC Board of Trustees
From: Nick Nissley, President
 President's Council
Date: March 15, 2023
Subject: March 2023 Executive Summary

Financial Report—Troy Kierczynski, Vice President of Finance and Administration

- FY23 is projecting to finish near breakeven; FY24 is projecting an initial budget deficit of \$1.3 million, including a 4.5% tuition change
- We have multiple pathways to achieve a balanced budget and are refining those options
- Additional funding secured for Aviation Hangar (\$3.75m), Academic Catch-Up (\$83k), Geothermal (\$2.7m), Nursing ADN to BSN (\$1m+)

Enrollment Report—Todd Neibauer, Vice President for Student Services and Technologies

- Fall applications are up 11% overall. The increases are mostly in ages 20 and under.
- Fall Culinary applications for all programs are up by 31 over last year (136 vs 105). Currently only two for the Maritime Certificate.
- Pre-Nursing applications are the same as last year but down over historical levels.

PRMC—Diana Fairbanks, Associate Vice President of Public Relations, Marketing, and Communications

- February was the first full month all campaigns were running. We are now increasing the awareness efforts to speed up optimization for campaign performance ahead of the May/June admissions push.
- Since the campaigns launched we have had:
 - 257 applications submitted
 - 179 accounts created
- Of the program specific campaigns, the [GLCI culinary maritime campaign](#) is performing best with 17 applications since the campaign launched.

Strategic Plan—Jason Slade, Vice President for Strategic Initiatives

The focus for March is Strategy 1: Future-Focused Education. This strategy is on track with:

- Underlying purpose of Strategy 1 is to increase enrollment through flexible academic pathways, innovative instructional delivery models and relevant, hands-on educational experiences to empower global learners for the future
- 5 of the 5 objectives on track and classified as “green”
- Objective #2 (Online course delivery) will be split into Spring and Fall goals
- Associated metric objectives are on track with Objective 4 (short-course) exceeding the target.

Foundation Report—Jennifer Hricik, Interim Associate Vice President for Resource Development and Executive Director of Foundation

- To date fundraising efforts have raised \$2,384,389 this fiscal year, just over one million more than the F23 year-end goal.
- *Foundation Forward: Mobilizing Generosity* the foundation’s strategic plan was approved for implementation at the February 22, 2023 foundation board meeting.
- Foundation governance documents are under review and revision. The Board Development Committee of the foundation has prepared updated articles and bylaws for the Board Executive Committee for review in April. The MOU is in the first stage of revision.

**NORTHWESTERN MICHIGAN COLLEGE
BOARD OF TRUSTEES
MINUTES
Monday, February 27, 2023
NMC Hagerty Center, Room C**

CALL TO ORDER—Chair Laura J. Oblinger called the regular meeting to order at 5:30 p.m.

ROLL CALL

Trustees present: Laura J. Oblinger, Rachel A. Johnson, Kennard R. Weaver, Chris M. Bott, Kenneth E. Warner

Trustees absent: Andrew K. Robitshek, Douglas S. Bishop

Also present: President Nick Nissley, Lynne Moritz, Diana Fairbanks, Troy Kierczynski, Kyle Morrison, Alex Jones, Todd Neibauer, Jennifer Hricik, Stephen Siciliano, Marcus Bennett, Hollie DeWalt, Jason Slade, Sally Smarsty, Glenn Wolff, Tony Jenkins, Joy Goodchild, Alex Bloye, Laura Matchett, Christa Abdul-Karim

REVIEW OF AGENDA—The agenda was accepted as presented.

STRATEGIC FOCUS

Mission & Values in Action: Gala to Give—Sally Smarsty, Student Success Coordinator, recognized three student ambassadors who planned the January event, which gathered students and demonstrated the NMC value of stewardship as the event raised over \$5,000 for College 4 Kids.

Strategic Initiatives Update—Jason Slade, Vice President of Strategic Initiatives, introduced this month’s report as a current status of each strategy. Slade thanked Joy Goodchild and Shelly Grant for their work in updating digital dashboards on all strategies. Objective Leads are now developing their year 2 action plans, which then align with budget development and departmental goals, which also follow a fiscal year cycle.

REPORTS AND PRESENTATIONS

Program Focus: Extended Education Services Global Certificate—Laura Matchett, Director of Extended Education Services (EES) first expressed gratitude for the Gala to Give, which doubled the College 4 Kids scholarship fund. Christa Abdul-Karim summarized her professional and personal background, including traveling to 73 countries, which informed her work developing the Global Certificate program, which offers courses on topics such as diversity, global issues, culture, religion, history, and politics. Abdul-Karim reviewed the requirements to complete the certificate and what is included in the welcome package.

Math Department Corequisite Model—Tony Jenkins, Math Instructor, has been teaching at NMC for 35 years. While curriculum has not changed greatly over that time, Jenkins

explained the impact of Michigan Reconnect on math requirements, including the development of corequisite models. The math department quickly transitioned to the corequisite model, which required retiring traditional developmental math courses and creating a new entry level course, MTH 100. Corequisite courses were implemented in January 2022 in all courses except college algebra, which launched in the fall of 2022. The department is currently monitoring the success of the courses and will adjust as needed. In response to a question, Jenkins noted he is unsure how this will impact enrollment in math courses, but the goal is to increase the number of course completions.

PUBLIC INPUT—There was no public input offered.

UPDATES

President's Update—NMC has chosen Davenport University as its exclusive partner in a first-of-its-kind Bachelor of Science in Nursing (BSN) program that will start in May and aims to increase Michigan's nursing workforce. The concurrent program, in which students will be enrolled two years at NMC and a third year at Davenport, gives nursing students a faster, less expensive path to a BSN. Munson Medical Center requires its nurses to earn a BSN within five years of hire. Nissley also shared that NMC is the largest nursing program north of Grand Rapids, two-thirds of nursing students go on to work at Munson Medical Center, and NMC nursing students are passing the NCLEX exam at above-average rates. President Nissley provided updates on state funding, including Governor Whitmer's proposed budget and capital outlay. The NMC Foundation Board approved the Foundation's new strategic plan at their meeting on February 22, 2023. Nissley recognized Jennifer Hricik, Interim Executive Director of the NMC Foundation, as well as Jayne Mohr and Bill Marsh, co-chairs of the Foundation's strategic planning steering committee, for their work in leading the Foundation's strategic planning process.

Board Chair Update—Chair Laura Oblinger thanked President Nissley for his response to the tragic shooting at Michigan State University two weeks prior, noting President Nissley visited with students, staff, and faculty the following day to hear and address concerns. Oblinger provided an update regarding Foundation Board Governance review, giving kudos to Pat Warner, Chair of the Foundation Board Development Committee. Trustees shared their most prideful moment from the recent Board Retreat and Chair Oblinger shared the following list of administrative follow-ups from the retreat: scheduling additional study sessions, creating a dashboard for consent item reports, updated content on the Board website, and conducting an economic impact study.

Trends in Higher Education—Chair Laura Oblinger shared what strikes her when reviewing the following data that was recently shared by the Michigan Community College Association:

1. 52.8% of students who graduated in 2021-22 attended college within 6 months of graduation.
2. This is down 10% from 62.5% just five years ago in 2017-18.
3. Under 16,000 students attended community college among the more than 100,000 high school graduates.

Oblinger noted this agenda item will not be included on all future agendas, but articles pertinent to the topic can be shared by President Nissley and may spark discussion at future study sessions.

CONSENT ITEMS—On a motion by Kennard Weaver, seconded by Rachel Johnson, the following items were approved by a unanimous vote as a group without discussion:

- L. Minutes of the January 23, 2023, regular meeting
- M. Minutes of the February 23-24, 2023, retreat
- N. Enrollment Report—Todd Neibauer, Vice President for Student Services and Technologies
- O. Financial Report—Troy Kierczynski, Vice President of Finance and Administration
- P. PRMC—Diana Fairbanks, Associate Vice President of Public Relations, Marketing, and Communications
- Q. Foundation Report—Jennifer Hricik, Interim Associate Vice President for Resource Development and Executive Director of Foundation
- R. Higher Learning Commission Accreditation Update—Stephen Siciliano, Vice President for Educational Services and Joy Goodchild, Executive Director, Office of Research, Planning , and Effectiveness

ACTION ITEMS

Adjustment to Prior Authorization for Aircraft Purchase—On a motion by Chris Bott, seconded by Kennard Weaver, authorized for administration increase the purchase limit of a prior authorization granted by Board of Trustees in April 2022 for the purchase of a used aircraft from \$450,000 to \$550,000. The motion passed unanimously.

New Jobs Training Program—Kennard Weaver made a motion, seconded by Rachel Johnson, the Board unanimously authorized administration to enter into training agreements under the Michigan New Jobs Training Program (MNJTP) for the following companies:

- Cultured Ferments Company (new)
- Food for Thought (new)
- Hayes Manufacturing (amendment)
- Strata Design (amendment)

REVIEW OF FOLLOW-UP REQUESTS—Confirmed requests made by the Board that require administrative follow-up for information to be provided to the Board at a later date.

ADJOURNMENT—The meeting adjourned at 6:44 p.m.

Recorded by Lynne Moritz, Executive Director of the President’s Office and Board Operations.

SIGNED _____
Laura J. Oblinger, Chair

ATTESTED _____
Rachel A. Johnson, Vice Chair



**Northwestern
Michigan
College**

MEMO
Enrollment Services

To: Dr. Nick Nissley, President
 From: Todd Neibauer, VP for Student Services and Technologies
 Date: March 15, 2023
 Subject: Summer 2023 Enrollment Update

Summer 2023

Summer enrollment for 2023 is currently down 36 students and 397 contact hours over the same time last year. Contributing to the decline in contact hours was the average load students have registered for. This may be related to the rule changes for Reconnect that no longer require enrolling in six credits per semester.

However, we do have 124 more applications than last year. Many of those applicants will need to wait until orientation to register for classes so there is time for the gap to narrow. Our first orientation session for new summer and fall students is April 21, 2023.

(Source: Digital Dashboard Same Date Comparison SP2020-2023)

	2020	2021	2022	2023
Applicants	425	461	342	466
Admits	282	301	217	269
Admits Registered	82	86	45	63
Prior Admits Registered	4	10	6	4
Retained Students	573	567	580	559
Return Students	58	64	84	53
Average Contact Hours	6.1	6.42	6.05	5.79
Total Headcount	717	727	715	679
Total Contact Hours	4,371	4,664	4,329	3,932
Tuition	845,657	877,062	961,551	896,423

Fall 2023

Applications for fall semester are currently up 9.5% overall. Registration for the fall 2023 semester opened on March 8, 2023. New student orientations will start on April 21, 2023.



Northwestern
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College

MEMO

Administrative Services

To: Dr. Nick Nissley, President

From: Troy Kierczynski, Vice President of Finance and Administration

Date: March 20, 2023

Subject: Summary Report for the General Fund as of February 28, 2023

The attached reports summarize the financial results for the General Fund as of February 28, 2023. The eighth month represents 67% of the year.

The general fund has year-to-date revenue over expenses of \$4,947,875. Revenue remained flat when comparing year-to date February 2023 to February 2022. Expenses increased by 4% when comparing year-to-date February 2023 to February 2022 primarily due to increased security and food costs.

Revenue (letters refer to the attached General Fund summary)

- A. Tuition and fees: For Spring 2023, the budget was set at 31,365 contact hours for a total budget revenue of \$6,601,719. Actual spring contact hours projected at 29,302 with projected revenue of \$5,940,890. Spring revenue is trending under budget by \$660,829.
- B. Property Taxes: Tax revenue is recorded as payments are received. The overall increase for the fiscal year is expected to be 6% over the previous fiscal year.
- C. State Sources include budget appropriations, personal property tax payments and MPSERS retirement payments. State appropriations payments began in October.
- D. Federal Sources consist primarily of the MARAD grants and fuel payments. These funds are to be used directly for the Maritime program.
- E. Actual year-to-date investment income recorded for fiscal year 2023 reflects interest and dividend income only. Interest income is expected to surpass fiscal year 2022 due to rising interest rates.
- F. Both Private Sources and Other Sources are timing and event dependent.

Expenses

- G. Salaries and benefits are tracking near budget.
- H. Overall expenses are under budget at this time due to lower supplies and other expenses.
- I. Capital Outlay reflects expenditures budgeted through the allocation of COAT dollars.

Northwestern Michigan College
Unaudited



Month end reports are interim and not a reflection of year end results.

*Summary Report for General Fund Accounts
Fiscal Year 2023, Period 08*

Funds	Accounts	2022-2023 Adjusted Budget	YTD Activity	% of Annual Budget	
TOTAL GENERAL FUND					
50	Revenues				
	Tuition and Fees	22,001,840	15,440,328	70.18%	A
	Property Taxes	12,769,825	9,861,848	77.23%	B
	Other Local	<u>0</u>	<u>0</u>	*	
	Local Sources	34,771,665	25,302,176	72.77%	C
	State Sources	10,745,000	5,967,498	55.54%	C
	Federal Sources	0	0	*	D
	Private Sources	979,765	518,578	52.93%	F
	Investment Income	196,000	184,496	94.13%	E
	Other Sources	<u>426,100</u>	<u>418,834</u>	98.29%	F
	Total Revenues	47,118,530	32,391,582	68.74%	
60	Labor				
	Salaries & Wages	23,916,066	14,169,486	59.25%	G
	Benefits	<u>10,025,563</u>	<u>6,198,163</u>	61.82%	G
	Total Labor	33,941,629	20,367,649	60.01%	
70	Expenses				
	Purchased Services	2,753,059	1,672,544	60.75%	H
	Supplies & Materials	3,041,584	1,631,371	53.64%	H
	Internal Services	103,065	17,178	16.67%	H
	Other Expenses	1,628,696	809,772	49.72%	H
	Institutional Expenses	1,738,804	1,144,769	65.84%	H
	Maintenance & Renovation	1,762,581	1,066,182	60.49%	H
	Prof Develop, Travel & Events	594,112	332,820	56.02%	H
	Capital Outlay	<u>170,000</u>	<u>167,360</u>	98.45%	I
	Total Expenses	11,791,901	6,841,996	58.02%	
	Total Expenditures	45,733,530	27,209,645	59.50%	
80	Transfers				
	Transfers	-1,385,000	234,062	-16.90%	
	Total Transfers	<u>-1,385,000</u>	<u>234,062</u>	-16.90%	
	Total Expenditures and Transfers	44,348,530	27,443,707	61.88%	
	Net Revenues over (under) Expenditures	2,770,000	4,947,875		



**Northwestern Michigan College
Comparison - Fiscal Year to Date
General Fund
Feb 2023 vs. Feb 2022**

INTERIM
This statement does not
reflect year-end results.

	YTD 2/28/2023	YTD 2/28/2022	\$ Diff	% Diff	Comments
Revenue					
Local Sources:					
Tuition & Fees	\$ 15,440,328	\$ 15,359,364	\$ 80,964	1%	Consistent with prior year
Property Taxes	9,861,848	10,197,150	(335,302)	-3%	Timing of property tax payments received from townships
Total Local Sources	25,302,176	25,556,514	(254,338)	-1%	
State Sources	5,891,560	6,092,691	(201,131)	-3%	Primarily due to State's 201e One-Time Operational Support payment received in FY22; partially offset by higher state appropriations received in FY23
State PPT Reimbursement	75,938	78,239	(2,301)	-3%	Consistent with prior year
Federal Sources	-	500	(500)	-100%	Marine center grant received in FY22
Private Sources	518,578	340,954	177,624	52%	Timing of Foundation gifts
Investment Income	184,496	108,124	76,372	71%	Higher interest/dividends recognized in FY23 than in FY22
Other Sources	418,834	265,885	152,949	58%	Primarily due to higher Marine Center revenue and GLMA billing for providing cruise time to external maritime students
Total Revenue	32,391,582	32,442,907	(51,325)	0%	
Expenses					
Salaries and Wages	14,169,486	14,001,850	167,636	1%	Consistent with prior year
Benefits	6,198,163	6,219,440	(21,277)	0%	Consistent with prior year
Purchased Services	1,672,544	1,411,380	261,164	19%	Primarily due to higher EES instructor expenses as activity picks up in FY23, higher security expenses, and higher food expenses for the GLMA cruises
Supplies & Materials	1,631,371	1,401,809	229,562	16%	Primarily driven by the timing of aviation fuel purchases and software purchases/renewals and higher general supplies expenses in FY23
Internal Services	17,178	(2,204)	19,382	-879%	Timing of internal events/charges including more onsite employee/campus events in FY23
Other Expenses	809,772	821,676	(11,904)	-1%	Consistent with prior year
Institutional Expenses	1,144,769	1,014,088	130,681	13%	Primarily due to the timing of snow removal expenses, timing of insurance expenses, and an increase in heating fuel expenses in FY23
Maintenance & Renovation	1,066,182	1,002,344	63,838	6%	Primarily due to timing of contract renewals and timing of NMC equipment maintenance expenses
Professional Development	332,820	251,511	81,309	32%	Timing of professional development fees and reimbursements
Capital Outlay	167,360	123,027	44,333	36%	Timing of COAT purchases
Total Expenses	27,209,645	26,244,921	964,724	4%	
Transfers	234,062	250,262	(16,200)	-6%	Aviation flight hours transfer
Total Expenses & Transfers	27,443,707	26,495,183	948,524	4%	
Net Revenue Over (Under) Expenses	\$ 4,947,875	\$ 5,947,724	\$ (999,849)	-17%	



**Northwestern Michigan College
Comparison - Month Over Month
General Fund
Feb 2023 vs. Jan 2023**

INTERIM
This statement does not
reflect year-end results.

	YTD <u>2/28/2023</u>	YTD <u>1/31/2023</u>	Feb 23 <u>Activity</u>	Jan 23 <u>Activity</u>	<u>Comments</u>
Revenue					
Local Sources:					
Tuition & Fees	\$ 15,440,328	\$ 13,751,543	\$ 1,688,785	\$ 2,214,537	Primarily due to the allocation of spring fees in January (allocations for semester fees are allocated at the beginning of fall/spring semesters)
Property Taxes	9,861,848	6,113,663	3,748,185	381,289	Timing of tax collections received
Total Local Sources	25,302,176	19,865,206	5,436,970	2,595,826	
State Sources	5,891,560	4,662,172	1,229,388	1,129,145	Consistent with prior month
State PPT Reimbursement	75,938	75,938	-	-	- Consistent with prior month
Federal Sources	-	-	-	-	- Consistent with prior month
Private Sources	518,578	518,578	-	298,299	Timing of Foundation gifts
Investment Income	184,496	149,162	35,334	16,483	Higher interest income in February
Other Sources	418,834	307,993	110,841	15,830	Primarily due to timing of NJTP administrative revenue and revenue received from class action lawsuit in February
Total Revenue	32,391,582	25,579,049	6,812,533	4,055,583	
Expenses					
Salaries and Wages	14,169,486	12,340,688	1,828,798	1,626,526	Lower adjunct pays in January - consistent with a new semester
Benefits	6,198,163	5,428,880	769,283	974,995	HSA distributions made in January
Purchased Services	1,672,544	1,474,315	198,229	151,499	Primarily due to timing of final audit expenses and purchased services expenses in February
Supplies & Materials	1,631,371	1,476,414	154,957	95,270	Primarily due to higher fee related expenses and printing expenses in February
Internal Services	17,178	15,644	1,534	(14,752)	Timing of internal events/charges
Other Expenses	809,772	695,726	114,046	102,828	Consistent with prior month
Institutional Expenses	1,144,769	969,109	175,660	194,452	Primarily due to lower snow removal expenses in February
Maintenance & Renovation	1,066,182	945,342	120,840	148,689	Primarily due lower equipment maintenance expenses in February
Professional Development	332,820	266,686	66,134	46,944	Timing of professional development expenses
Capital Outlay	167,360	102,960	64,400	-	\$17,497 Machitech Automation LLC (CNC machine welding), \$35,933 Bailer Pottery Equipment Corp (ceramics kiln), \$10,970 S4 Integrations LLC (Lobdell's audio upgrades)
Total Expenses	27,209,645	23,715,764	3,493,881	3,326,451	
Transfers	234,062	234,062	-	-	- Aviation flight hours transfer
Total Expenses & Transfers	27,443,707	23,949,826	3,493,881	3,326,451	
Net Revenue Over (Under) Expenses	\$ 4,947,875	\$ 1,629,223	\$ 3,318,652	\$ 729,132	



Northwestern Michigan College
Income Statement Projections - General Fund
For the Year Ended June 30, 2023
As of 3/10/2023

INTERIM
This statement does not
reflect year-end results.

	FY22 Actual	FY 23 Budget	YTD 3/10/2023	FY 23 Projected	Difference vs. Budget	Comments
Revenue						
Local Sources:						
Tuition & Fees	\$ 20,501,108	\$ 22,001,840	\$ 15,563,105	\$ 21,368,266	(633,574)	Contact hours for Fall 22 + Spring 23 were 62,621 vs. budgeted 66,393 (5% under budget) and PY of 68,228 (7.5% actual decline from AY21-22). Partially offset by flight fee revenue from the Aviation program.
Property Taxes	11,961,680	12,769,825	9,861,848	12,764,825	(5,000)	In line with budget
Total Local Sources	32,462,788	34,771,665	25,424,953	34,133,091	(638,574)	
State Sources	13,079,568	10,600,000	5,569,785	10,720,398	120,398	In line with budget
State Property Tax Reimbursement	183,427	145,000	75,938	156,477	11,477	In line with budget
Federal Sources	21,100	-	-	-	-	GLMA direct funding and fuel reimbursements are now recognized in restricted funds
Private Sources	1,230,624	979,765	518,578	1,037,157	57,392	Trending above budget; represents program and operational support from the NMC Foundation
Dividend and Interest Income	172,479	196,000	184,496	306,153	110,153	Stronger returns are expected due to rapidly rising short-term rates and the College's short-term strategy investing in liquid money market and commercial paper at prevailing rates.
Unrealized Gain (Loss) on Investments	(1,891,082)	-	-	-	-	Not projected due to volatility of unrealized gains/losses. See quarterly investments memo.
Other Sources	511,087	426,100	427,657	592,161	166,061	Increase in special event and other sales, including culinary services and Maritime Technology in FY23
Total Revenue	45,769,991	47,118,530	32,201,406	46,945,437	(173,093)	
Expenses						
Salaries and Wages	22,874,809	23,916,066	14,169,486	23,991,508	75,442	Currently trending slightly above budget
Benefits	11,375,541	10,025,563	6,198,163	9,949,608	(75,955)	Benefits are trending under budget due primarily to healthcare cost experience in our self-insured plan. Also, retirement costs are trending lower than expected due to more newly eligible FT employees opting for the State pension alternative (defined contribution plan) vs. the MPSERS pension plan.
Purchased Services	2,364,932	2,753,059	1,727,561	2,684,021	(69,038)	Trending below budget
Supplies & Materials	2,648,865	3,041,584	1,702,371	2,889,568	(152,016)	Less consumption of supplies due to remote instruction and electronic communications
Internal Services	55,452	103,065	30,430	17,593	(85,472)	Increase in internal revenues
Other Expenses	1,285,310	1,628,696	819,384	1,465,469	(163,227)	Continued savings in non-PD events
Institutional Expenses	1,624,503	1,738,804	1,233,507	1,749,788	10,984	Currently trending at budget
Maintenance & Renovation	1,841,957	1,762,581	1,072,522	1,772,534	9,953	Maintenance of software and equipment trending above budget
Professional Development	424,914	594,112	336,330	558,737	(35,375)	Expenses in line with budget for PD events and travel but increasing from FY22 to FY23 as PD activity returns to normal
Capital Outlay	165,125	170,000	181,328	170,000	-	
Total Expenses	44,661,408	45,733,530	27,471,082	45,248,825	(484,705)	
Transfers Out (In)						
Plant Fund - General Maintenance	1,292,826	1,145,000	-	1,145,000	-	Budgeted transfer for maintenance of capital
Plant Fund - Technology Maintenance	500,000	500,000	-	500,000	-	Budgeted transfer for maintenance of technology
Plant Fund - Facility Fee for Maintenance	40,000	40,000	-	40,000	-	Budgeted transfer for facility fee for maintenance
Plant Fund - Aviation Capital Fund	473,405	400,000	234,062	468,125	68,125	Budgeted transfer for Aviation equipment fund; based on revenue, calculated using tach hours
Bd Designated - Strategic Projects	250,000	250,000	-	250,000	-	Budgeted transfer for strategic projects
Bd Designated - Funds for Transformation	50,000	50,000	-	50,000	-	Budgeted transfer for funds for transformation
Restricted Fund - GLMA Direct Support	(766,432)	(1,000,000)	-	(850,000)	-	Transfer MARAD restricted funds to the general fund to support academy operations
Program Specific	(80,627)	-	-	-	-	
Total Transfers	1,759,172	1,385,000	234,062	1,603,125	218,125	
Total Expenses & Transfers	46,420,580	47,118,530	27,705,145	46,851,950	(266,580)	
Net Revenue Over (Under) Expenses	\$ (650,589)	\$ -	\$ 4,496,261	\$ 93,487	\$ 93,487	



Lynne Moritz <lmoritz@nmc.edu>

Financial Report Questions & Responses

1 message

Lynne Moritz <lmoritz@nmc.edu>

Mon, Feb 27, 2023 at 6:53 PM

To: Board of Trustees <boardoftrustees@nmc.edu>

Cc: NMC-2-Presidents Council <PresidentsCouncil@nmc.edu>

Trustees:

See Kennard's questions below, with **Troy's responses in bold**. I will include this in the March packet of materials.

1. In January's board packet, the report on the General Fund noted that Fall tuition and fees revenue was under budget by \$383,042. The January report predicted that Spring tuition and fees revenue would be under budget by \$383,008, for a total of \$766,050. The February report shows an actual Spring shortfall of \$579,173, which is \$196,169 more than January's prediction. There is a total shortfall for the fiscal year of \$962,219. What caused this shortfall, and why did the budget overstate this revenue stream by this amount? **We are approximately 3,500 contact hours under budget for Fall, Spring, and Summer. The \$1m shortfall is due to less than planned enrollment.**

2. The Summary Report on page 29 of the packet says "The general fund has year-to-date revenue over expenses of \$1,639,223." In view of the shortfall in tuition and fees, what revenues increased, or expenses decreased, to cover the shortfall and result in a surplus of revenue over expenses? **While current revenue over expenses is \$1,639,223, that will not hold as we move through the spring. We expect to finish the year near breakeven, per our projections. The shortfall in tuition and fees was offset by the following: Aviation flight fees expected to finish \$300,000 over budget, additional program support from the foundation (\$100,000), less than planned use of supplies (\$160,000 savings), and other non-labor savings across the board (\$300,000).**

3. Page 30 of the packet has a column titled "Adjusted Budget". When was the budget adjusted, and what was adjusted?

We have not made any budget adjustments. The report on page 30 is a system report, and that column should simply be interpreted as "budget".

Lynne Moritz

Executive Director of the President's Office & Board Operations

FOIA Officer

(231) 995-1900

**Northwestern Michigan College**

BOARD MEMBER ALERT: This email is not for interactive discussion purposes. The recipient should not forward it to any other individual or copy a reply to other board members.



Northwestern
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MEMO

*Public Relations, Marketing,
and Communications*

To: Nick Nissley, President

From: Diana Fairbanks, Associate VP of PR, Marketing and Communications

Date: 2-21-23

Subject: February 2023 Monthly Report

In February we increased paid awareness efforts to speed up optimizing our campaigns through [AI learning](#). The [GLCI culinary maritime campaign](#) continues to be the best performing program campaign. The highlight of earner media coverage was the announcement of the [ADN/BSN partnership with Davenport University](#) which received statewide coverage. February was a very strong month for shared media which benefits from an increase in paid social ads. The new surveying tech post was the highest performing. Owned media supported our integrated marketing communications efforts with features on [NMC's surveying program](#) responding to industry needs and the new [ADN/BSN partnership](#). NMC Public Relations, Marketing and Communication key performance indicators for February 2023 include:

Paid Media ↑

- Leads (RFI): 657
- Applications: 108
- Accounts: 80

Earned Media ↑

- Media mentions: 98
- Positive/neutral sentiment: 100%
- Publicity value: \$43k

Owned Media ↑

- NMC Now: 907 followers, 49% open rate

Shared Media ↑

- Facebook followers: +7% YOY
- Facebook engagement: +319% YOY
- Instagram followers: +14% YOY
- Instagram engagement: -25% YOY



MEMO: Resource Development

To: NMC Board of Trustees
President Nick Nissley, Ed.D.

From: Jennifer Hricik
Interim Assoc. Vice President, Resource Development
and Executive Director, NMC Foundation

Date: March 13, 2023

Subj: Foundation Update

Fund Raising – Report on FY23 goals

- The number of gifts received to date this fiscal year 2,970 is ahead of last year at this time (2,715).
- FY23 total dollars raised through the NMC Foundation
 - \$2,270,042 Total received (including The Fund for NMC, pledges, and *new documented planned gift intentions*) raised toward goal
 - + \$114,347 Gross event revenue
 - \$2,384,389** **Total raised through new gifts, commitments, & events**
(Goal: \$1,330,000)
 - + \$128,000 *from previously documented planned gifts*

Of the F23 funds raised, donors are impacting the following areas of the college:

- Unrestricted gifts to the Fund for NMC - \$197,277
- Scholarships at NMC - \$1,303,253
- Programs and capital projects at NMC - \$1,011,859

Foundation Initiatives

- *Foundation Forward: Mobilizing Generosity* the foundation's approved strategic plan was approved for implementation at the February 22, 2023 foundation board meeting.
- Foundation governance documents are under review and revision. The Board Development Committee of the foundation has prepared updated articles and bylaws for the Board Executive Committee for review in April. The MOU is in the first stage of revision.
- A Taste of Success culinary fundraising event will take place in a to-go format again this year. Please sign up to purchase a to-go box and/or sponsor this great event at nmc.edu/tasteofsuccess

Northwestern Michigan College
Board of Trustees
Building & Site Committee Minutes
March 14, 2023
President's Office Conference Room
Tanis Building
1701 E. Front Street, Traverse City, MI 49686

Committee Chair Ken Warner called the meeting to order at 3:30 p.m.

Members Present: Ken Warner, Chris Bott

Members via Zoom: Kennard Weaver

Others Present: Nick Nissley, Lynne Moritz, Troy Kierczynski,
Jason Slade (via Zoom)

Campus Master Plan Consulting Firm Proposals—Vice President of Finance and Administration Troy Kierczynski reviewed the request for proposals. NMC requested bids for related consulting services during the period of February 6-27, 2023. Three bids were received and analyzed. Kierczynski summarized the review of the proposals and rationale for recommending selection of Tower Pinkster Titus Associates, LLC, to design and lead the college through a rewrite of the 2012 campus master plan. A committee of four NMC staff members interviewed two of the three firms that submitted proposals.

The committee discussed the deliverables of the project and requested to see a full inventory of all college-owned buildings and real estate, their characteristics, condition, existing property leases, and any zoning implications as soon as it is compiled. It was also noted the Campus Master Planning document (deliverables) is set to be completed in early 2024, which will then be the final year of the current NMC Next Strategic Plan and will inform future strategic priorities.

The committee unanimously agreed to recommend to the full Board that they authorize the administration to enter into a contract with Tower Pinkster Titus Associates, LLC, in the amount of \$162,500 for campus master planning consulting services, funded by the Fund for Transformation.

Public Input—There was no public comment offered.

Other Discussion—Vice President of Strategic Initiatives Jason Slade provided an update on the University Center (UC), providing historical context of the UC partners since the UC's beginning in 1995. With the new ADN to BSN partnership with Davenport University, there was discussion regarding what the future needs of classroom space the program will be. Kierczynski provided an update on the extended and expanded lease of the Greenspire School at the UC, including key terms of the lease. President Nissley emphasized the trend of decreasing face-to-face classes being

held at the University Center. The committee requested a breakout of the UC square footage, to illustrate the revenue and overall cost structure for operations of the facility. Lastly, as TART Trails pursues an improvement and extension of the bayfront recreational trail, they will be seeking an easement across the Great Lakes Campus on the road (south) side of the property. The NMC President's Office will coordinate an upcoming committee meeting in which representatives from TART Trails and other organizations involved in the project will be invited.

The meeting was adjourned at 4:21 p.m.

Recorded by Lynne Moritz, Executive Director of the President's Office and Board Operations



Northwestern
Michigan
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MEMO
Administrative
Services

To: President Nick Nissley
From: Troy Kierczynski, Vice President of Finance & Administration
Date: March 10, 2023
Subject: **Campus Master Planning—Consultant Recommendation**

This document provides an overview and recommendation for the selection of a consultant to guide NMC through a rewrite of our 2012 Master Plan.

Board Authorization Requested

Authorize the administration to enter into a contract with **Tower Pinkster Titus Associates, LLC** in the amount of \$162,500 for campus master planning consulting services.

Scope of Work

The consultant is expected to design and lead NMC through a rewrite of its 2012 Master Plan. The goal, objectives, and deliverables are included in the attached framework document.

Background

The landscape for higher education has changed dramatically since the completion of our 2012 Master Plan. Enrollment changes, the expansion of flexible course formats, future of work, and changes in utilization of campus spaces are underlying drivers for this engagement. The completed master plan will serve as a vision for our future campus spaces, and will prioritize the changes needed to achieve that vision. NMC requested bids for related consulting services during the period of February 6 through February 27 at 5pm. Three bids were received and analyzed. A summary is provided below.

Summary of Bidders

All bids include a reasonable estimate of reimbursable expenses.

<i>Firm</i>	<i>Total Contract Price</i>
GMB	\$205,825
Tower Pinkster	\$162,500
Credo	\$110,000

Bid Analysis

Review of proposals and vendor interviews were conducted by a committee of four NMC staff members. The Committee unanimously supports the recommendation in this memo.

Source of Funds

The source of funds is the Fund for Transformation.