



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, July 22, 2024
Parsons-Stulen
Room 222/224
2600 Aero Park Drive

5:30 p.m. Regular Meeting

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—*Jacob Dodson*
- F. Brand Assessment & Strategy—*Diana Fairbanks, Associate Vice President of Public Relations, Marketing, and Communications, and Michele Szczykpa, Stamats*
- G. Strategy 5: Institutional Distinction and Sustainability—*Jason Slade, Vice President of Strategic Initiatives*

III. REPORTS AND PRESENTATIONS

- H. Faculty Report: Neurodiversity Support Center (NSC)—*Nancy Gray, NSC Director, English Instructor*

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/DISCUSSION

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



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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:

- K. Minutes of the June 24, 2024 regular meeting and closed session
- L. Minutes of the July 11, 2024 special 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—*Carly McCall, Director of Alumni Engagement*
- Q. Policy Committee—*Chris Bott, Committee Chair*
- R. Building and Site Committee—*Ken Warner, Committee Chair*

VII. ACTION ITEMS

S. Parking Lot Repair (Pursuant to Policy A-106.00 Finance)

Recommend authorization for the administration to enter into a contract with Quality Sealcoating, Inc. in the amount of \$94,160 to complete parking lot repair as presented in the corresponding memo. The source of funds is the FY25 Plant Fund deferred maintenance budget.

T. Board Policies (Pursuant to Policy A-106.00 Other)

Recommend adoption of the following amended Board policies on a second-reading basis:

- A-106.00 Items for Specific Board Approval
- D-500.00 Operations
- D-600.00 Champion
- D-700.00 Work Culture

U. Closed Session (Pursuant to Policy A-106.00 Other)

Recommend that the Board convene in closed session as permitted by Section 8(h) of the Open Meetings Act, MCL 15.268(h), to consider materials exempt from discussion or disclosure under state or federal statute as records or information of measures designed to protect the security or safety of persons or property in connection with Section 13(1)(y) of Michigan's Freedom of Information Act, MCL 15.243(1)(y). (*Requires two-thirds majority roll call vote of members elected or appointed and serving*)



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V. **Reconvene Regular Meeting** (Pursuant to Policy A-106.00 Other)

Recommend the closed session adjourn and the open session of the regular meeting be reconvened. (*Roll Call Vote*)

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.

August 26, 2024 - Timothy J. Nelson Innovation Center, Room 106/107

September 23, 2024 – Timothy J. Nelson Innovation Center, Room 106/107

October 21, 2024 – Timothy J. Nelson Innovation Center, Room 106/107 ***Third Monday*

November 25, 2024 – Timothy J. Nelson Innovation Center, Room 106/107

December 16, 2024 – Timothy J. Nelson Innovation Center, Room 106/107 ***Third Monday*

January 27, 2025 – Timothy J Nelson Innovation Center, Room 106/107

February 24, 2025 – Timothy J Nelson Innovation Center, Room 106/107

March 17, 2025 – Timothy J Nelson Innovation Center, Room 106/107 ***Third Monday*

April 28, 2025 – Timothy J Nelson Innovation Center, Room 106/107

May 19, 2025 – Timothy J Nelson Innovation Center, Room 106/107 ***Third Monday*

June 23, 2025 – Timothy J Nelson Innovation Center, Room 106/107



Northwestern Michigan College

Board of Trustees – Brand Strategy Update

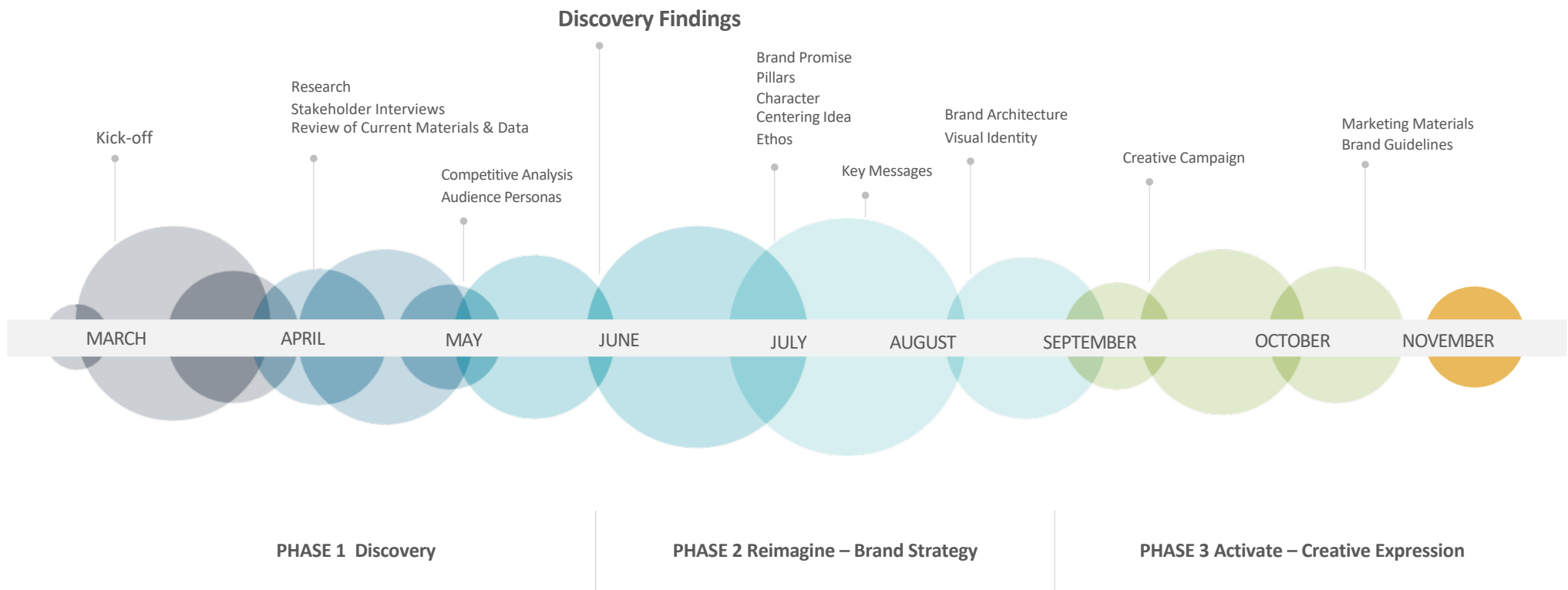
July 22, 2024

Agenda

- Our Approach
- Timeline and Process
- Discovery Activities and Methodologies
- Brand Success Lens
- Emerging Brand Themes
- Brand Insights
- Defining the Brand
- Next Steps

Timeline and Process

March – November 2024



Discovery Activities and Methodologies

Review of NMC background materials

- Strategic plan
- Mission, Vision & Values
- Newsletters & publications
- Branding/vision report
- Marketing, communications and PR plans
- Current marketing collateral
- Other research studies and data

Campus visit and tour

- Main Front Street campus
- Great Lakes campus – Maritime Academy, Water Studies Institute, and Culinary Institute
- Aero Park campus
- University Center

Audience Personas

- Creation of 5 personas, representative of priority NMC audiences

Competitive Review

- Review of NMC's 5 closest competitive schools, with insights on branding, creative expression, messaging, mission/vision/values, and social listening data

Primary Research – Qualitative


15 in-person and 8 virtual, individual and small group interviews, for a total of **61 NMC stakeholders**

- Admissions and Student Services staff
- Board of Trustees
- Community business partners
- Current students – Traditional HS grads, specialty program students (Maritime, Aviation, Water Studies, Nursing), Dual-enrolled HS students
- Denno's Museum staff
- Faculty – Specialty and traditional programs
- Foundation board and staff
- High School guidance counselors
- Local high school principals and school district leadership
- President Nissley
- President's Council
- PRMC

Primary Research – Quantitative

- Campus community survey – **546 stakeholders**, including current students, faculty, staff, administrators, alumni, donors, and community/business partners
- Prospective students survey – **83 student applicants**

Audience Personas



Emma

DEMOGRAPHICS
Age 61
Gender: Female
Education: High school senior with dual enrollment
Occupation: Business, customer service, retail

MAIN POINTS
After attending one of her traditional college classes, Emma was inspired to explore the opportunities that non-traditional college offered. She was looking for a program that would allow her to earn credit while working and attending college.

SOURCES OF PRIDE
Emma is proud of her ability to balance work and school, and her commitment to her education. She is also proud of her ability to manage her time and stay motivated.

GOALS & ASPIRATIONS
Emma is planning to attend a non-traditional college program that will allow her to earn credit while working and attending college. She is also planning to pursue a career in business.

RECOMMENDATION
Emma is highly recommending this program to anyone who is looking for a way to earn credit while working and attending college.



Levi


DEMOGRAPHICS
Age 22
Gender: Male
Education: High school senior with dual enrollment
Occupation: Business, customer service, retail

MAIN POINTS
After attending one of her traditional college classes, Levi was inspired to explore the opportunities that non-traditional college offered. He was looking for a program that would allow him to earn credit while working and attending college.

SOURCES OF PRIDE
Levi is proud of his ability to balance work and school, and his commitment to his education. He is also proud of his ability to manage his time and stay motivated.

GOALS & ASPIRATIONS
Levi is planning to attend a non-traditional college program that will allow him to earn credit while working and attending college. He is also planning to pursue a career in business.

RECOMMENDATION
Levi is highly recommending this program to anyone who is looking for a way to earn credit while working and attending college.



Susan


DEMOGRAPHICS
Age 52
Gender: Female
Education: High school senior with dual enrollment
Occupation: Business, customer service, retail

MAIN POINTS
After attending one of her traditional college classes, Susan was inspired to explore the opportunities that non-traditional college offered. She was looking for a program that would allow her to earn credit while working and attending college.

SOURCES OF PRIDE
Susan is proud of her ability to balance work and school, and her commitment to her education. She is also proud of her ability to manage her time and stay motivated.

GOALS & ASPIRATIONS
Susan is planning to attend a non-traditional college program that will allow her to earn credit while working and attending college. She is also planning to pursue a career in business.

RECOMMENDATION
Susan is highly recommending this program to anyone who is looking for a way to earn credit while working and attending college.



Ramona


DEMOGRAPHICS
Age 61
Gender: Female
Education: High school senior with dual enrollment
Occupation: Business, customer service, retail

MAIN POINTS
After attending one of her traditional college classes, Ramona was inspired to explore the opportunities that non-traditional college offered. She was looking for a program that would allow her to earn credit while working and attending college.

SOURCES OF PRIDE
Ramona is proud of her ability to balance work and school, and her commitment to her education. She is also proud of her ability to manage her time and stay motivated.

GOALS & ASPIRATIONS
Ramona is planning to attend a non-traditional college program that will allow her to earn credit while working and attending college. She is also planning to pursue a career in business.

RECOMMENDATION
Ramona is highly recommending this program to anyone who is looking for a way to earn credit while working and attending college.



Frank


DEMOGRAPHICS
Age 52
Gender: Male
Education: High school senior with dual enrollment
Occupation: Business, customer service, retail

MAIN POINTS
After attending one of her traditional college classes, Frank was inspired to explore the opportunities that non-traditional college offered. He was looking for a program that would allow him to earn credit while working and attending college.

SOURCES OF PRIDE
Frank is proud of his ability to balance work and school, and his commitment to his education. He is also proud of his ability to manage his time and stay motivated.

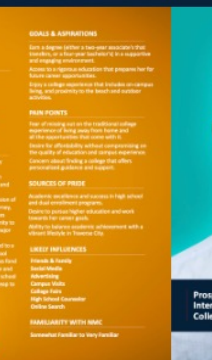
GOALS & ASPIRATIONS
Frank is planning to attend a non-traditional college program that will allow him to earn credit while working and attending college. He is also planning to pursue a career in business.

RECOMMENDATION
Frank is highly recommending this program to anyone who is looking for a way to earn credit while working and attending college.



Prospective Student


Interest in Non-traditional College



Prospective Student

Returning to College

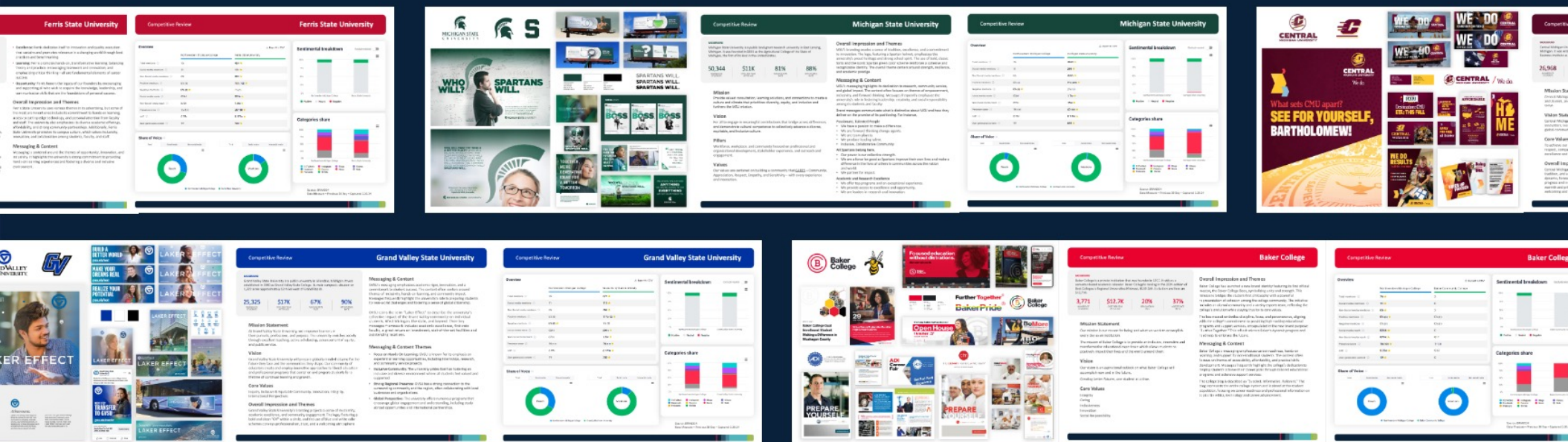
Interest in Nursing



Prospective Donor

Community Member

Competitive Review



Brand Platform

NMC's brand platform will serve as a foundation and reference point for all marketing and communication efforts, ensuring they are aligned with the brand's core values and messaging, and creating a strong emotional connection with key audiences. It also helps distinguish the brand in situations where they have multiple educational opportunities and life choices vying for their attention.

The emerging brand themes and insights provided in this document are based on discovery and research, and are the basis of a powerful brand platform for Northwestern Michigan College.

Brand Success Lens

- Sustainability – Will the brand platform stand the test of time? Does it align with NMC strategic plan?
- Financial impact
 - Grow the volume?
 - Help meet the margin?
 - Build up the brand?
- Breakthrough creative – Will it inspire visual design and messaging that stands out?
- Market position – Does it contribute to the survival of the college?
- Inspirational – Will it move people to engage emotionally and intellectually with the college?

Emerging Theme #1



NMC offers unique and distinguished academic programs

NMC is renowned for its specialized programs, some of which have a direct advantage of the college's location on the north shore of Lake Michigan.

The Great Lakes Maritime Academy, the only fresh water maritime program in the country, is nationally recognized and sought out by prospective students both in and outside the region. The Great Lakes Water Studies Institute offers innovative programs in marine technology, freshwater studies, and water quality & environmental technology. Even the culinary program incorporates a maritime certificate focused on cooking aboard a ship.

The Aviation and Nursing programs are well known in their own right, and together with GLMA, GLWSI and Culinary, they round out a top five list of programs that represent nearly 20% of NMC's student enrollment.

These programs, which offer a range of advanced degrees and certificates, clearly distinguish NMC among other colleges in Michigan. Their combined strength may provide an advantage for NMC's continued leadership in the region if community colleges are consolidated due to future college enrollment declines.

Emerging Theme #2



NMC's innovation propels its future success

NMC is driven by a culture of innovation, aligning unique programs with emerging technologies and industries.

For example, with Lake Michigan in its backyard, NMC is positioned to be at the forefront of the region's development as a blue tech economy, leveraging the innovation of the specialty programs offered through the Great Lakes Water Studies Institute.

NMC's GLWSI is located on a waterfront campus that features educational and training programs focused on Environmental Science, as well as Marine Technology, Hydrologic, and Geospatial technologies. They're training students for high-demand jobs, utilizing state-of-the-art equipment.

With state, regional and local support, the Traverse City Freshwater Research & Innovation Center is the industry hub for commercial freshwater and marine technology. Goals are to drive economic growth and establish the Grand Traverse Region and Michigan as the global hub for applied freshwater innovation.

Opportunities for partnership and leadership are rich for NMC to play an essential role in the blue tech economy of Northern Michigan.

Emerging Theme #3



NMC = experiential learning

NMC is committed to providing hands on learning experiences through every academic program, providing opportunities for students to actively engage in real-world situations that nurture critical problem-solving skills.

Many NMC programs are naturally highly experiential, where learning happens through doing by default. For the past 8 years, the college has worked to expand experiential learning campus-wide, by integrating a “do to learn” style of instruction into programs that traditionally would have been taught as “learn to do”.

Experiential learning at NMC is backed by the Experiential Learning Institute. In addition to the efforts on campus, the institute works with community stakeholders to create partnerships that connect NMC faculty and students with opportunities for internships, apprenticeships, service learning, and extracurricular activities.

Emerging Theme #4



NMC provides excellent education and exceptional value

NMC is an accessible, affordable choice for an excellent education that provides a base for continued higher education or to launch a viable career.

For local students interested in transferring to a 4-year program, NMC has established agreements with many Michigan universities, and offers challenging academic programs that prepare them for continued rigorous training. In fact, NMC students are coveted and recruited by schools due to their reputation for being well-prepared for the next step. The relatively low tuition provides a fantastic way to jump start their education and training without taking on encumbering debt.

NMC offers technical programs that get people trained and into the workforce with efficiency. For folks already in the workforce, NMC is a place to come for enhanced skill training. In many cases there is great value in training for a trade and/or earning certificates that qualify people for specific jobs or advancement, with no degree requirements.

Emerging Theme #5



Advanced degree opportunities exist at home, in Traverse City

Through partnerships with five well-established Michigan universities, the NMC University Center provides opportunities for students to earn advanced degrees through select programs that offer bachelor's degree completion as well as master's, doctorate, certificates and endorsements. Programs in the GLMA and the GLWSI also offer BS degrees in select areas of study.

For students who prefer to stay in Traverse City versus moving to attend a university, this is an excellent way to further their education via an advanced degree while remaining in their hometown, close to family, friends, and the community they love.

For students currently working in Traverse City, these programs can provide a valuable and convenient extension to their education experience, allowing them to continue working while going to school.

Emerging Theme #6



NMC is a true partner and cornerstone of the Traverse City community

NMC was established in 1951 by citizens of the Grand Traverse area, fueled by a desire for higher education opportunities in their region of Michigan. Since its founding, the college has been a critical resource, providing lifelong learning opportunities to the people of Traverse City. Today, the college continues to enjoy high community awareness and support and is often referred to as “our community’s college”.

NMC has evolved to play an important role in the Traverse City business community. From programs that teach students to think as entrepreneurs, to the quick and nimble launch of a training program to support a specific business need, the college has proven over and over their contributions to successful business endeavors.

Emerging Theme #7










NMC is situated in a stunning natural setting

Home is Traverse City, Michigan, a highly desirable location on the north shore of Lake Michigan. The natural beauty of the region is remarkable, and the campus community as well as the greater community identifies strongly with the water and tall pine trees that surround NMC and the city.

An abundance of outdoor activities — sailing, kayaking, paddleboarding, skiing, hiking, and biking — is a huge draw and helps make NMC an awesome setting for students who like to be active outside year-round.

NMC boasts a number of highly qualified faculty and staff who are attracted to the college because they want to live, teach, and work in northern Michigan.

Emerging Theme Summary

- Theme #1  NMC offers unique and distinguished academic programs
- Theme #2  NMC's innovation propels its future success
- Theme #3  NMC = experiential learning
- Theme #4  NMC provides excellent education and exceptional value
- Theme #5  Advanced degree opportunities exist at home, in Traverse City
- Theme #6  NMC is a true partner and cornerstone of the Traverse City community
- Theme #7  NMC is situated in a stunning natural setting

Brand Insight

Thoughtful and strategic intent for NMC's success

- NMC leadership supports initiatives aimed at helping the college thrive well into the future
- Consideration for including brand as a pillar of the strategic plan or as underlying support of the strategic plan
- NMC is fueled by a spirit of innovation and risk-taking, while staying nimble
- Hiring a Chief Advancement Officer to join NMC in August 2024
- NMC continues to nurture and support the donor base
- The college is investing in programs such as aviation with \$14 million in new planes and new hangars, allowing room for more students to enter the program

Brand Insight

Diversity within the campus community

- The Dennon Museum has an inclusive mission statement and many programs and exhibits that intersect and engage with culturally and demographically diverse audiences; the museum also offers free and reduced programs and admission
- NMC integrates students with people from around the world, providing opportunities to meet and understand other cultures
- Aviation has opened to more diversity with women making a huge entrance into the industry, and NMC is currently 15-30% female population with involvement and mentorships via the Women in Aviation group
- NMC has a modest international student population and strives to support cultural diversity; one very motivated and impressive student from South Africa started the successful multicultural club
- Students express that they are surprised to meet so many people from different backgrounds — more than they could have ever imagined, and they appreciate opportunities to engage with each other's worlds

Brand Insight

Caring and supportive educational experience

- Faculty and staff care deeply about NMC students and will go the extra mile to help them do well in their pursuits. “Supportive of students” was cited as a top strength of NMC in the Campus Community survey
- A shining example is one student who returned to school after having five kids and graduating high school with a sub 2.0 GPA. She made the Dean's List at NMC and said, “I never thought that was something I could do, and because I have all these people here who care for me, and all of these supports that are wrapped around me to help, I can see that for myself now”
- Through the Foundation, more 30% of students receive scholarships, compared to the average of 5% at most community colleges. NMC is encouraging more students to apply with a goal to push awards to 50%, making education at NMC even more financially accessible
- NMC is small in the best ways — classes are far more personal compared to university lecture halls, and tutors are available to help with coursework. One student said, “if you get lost, you get found”

Brand Insight

Opportunity to enhance connection between NMC and distinguished programs

- Awareness is lacking among some high school counselors, and others, that the Maritime Academy, Water Studies Institute, Aviation and Culinary programs are part of NMC
- Potential for a more consistent connection to NMC's visual and verbal identity
- NMC connectivity or endorsement is minimal in signage and wayfinding at major facilities such as Hagerty Center and The Dennon Museum Center
- Little connection to NMC main campus culture

Defining the brand.

We'll develop NMC's authentic brand story based on the insights and emerging themes from our discovery phase:

- In-depth, in-person conversations with stakeholders from the NMC community
- Original quantitative research to assess brand awareness and perceptions
- A thorough review of strategic plans, the current brand identity, and other existing documentation related to NMC marketing and communications

Promise

Value or experience target audiences can expect to receive every single time they interact with that organization.

Pillars

Personality	Values	Differentiator	Positioning
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Character

Essence 1	Essence 2	Essence 3	Essence 4
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Centering Idea

A concise statement that serves as a rallying cry.

Next Steps

July – Brand platform development

August – Key message development, brand architecture and visual identity assessment and recommendations

September-November – Creative campaign development, brand guidelines

Thank You.

NMC NEXT

OUR COMMUNITY. OUR COLLEGE. OUR FUTURE.

To: Dr. Nick Nissley, President

From: Jason Slade, Vice President of Strategic Initiatives

Date: July 12, 2024

Subject: Strategic Initiatives Update: *July 22, 2024 Board of Trustees Meeting*
Topic: ***Strategy 5 - Institutional Distinction and Sustainability***

Strategy 5 - Institutional Distinction and Sustainability: Leverage distinctive programs that strengthen institutional sustainability and expand global connections for our learners and communities. (*Champion: Troy Kierczynski*)

Summary: Strategy 5 focuses on NMC's distinctive programs with objectives centered around their long-term sustainability and growth. Activities in this strategy include:

- expansion of the Aviation program including an increasing fleet, expanding hangar, and adding key staffing to accommodate more students
- positioning of the Great Lakes Water Studies Institute (GLWSI) as a leader for marine and geospatial programs and professional training including the Freshwater Research and Innovation Center
- execution of the Great Lakes Culinary Institutes's (GLCI) "reimagining" plan, and the strategic plans for the International Affairs Forum (IAF), Dennos Museum Center (DMC), and WNMC radio station
- deployment of a unique maritime/culinary certificate leveraging existing expertise

Highlights and Successes:

- Objective 1 (Aviation to execute its expansion plan to increase enrollment and annual net revenue):
 - Owner's representative RFP issued. Tentative date for groundbreaking is Fall 2024. Estimated completion is Summer 2025.
 - FY24 was Aviation's highest year ever for both flight hours and gross revenue, surpassing the records set in FY23.
- Objective 2 (GLWSI will leverage its assets and location to become a leading marine center):
 - The Freshwater Research and Innovation Center continues to move forward. Current timing is to complete the design by December 2024, begin construction in Fall 2025, and complete the project by early 2027.
 - Tied to the center, the Blue Tech Innovation Hub - a coalition that includes NMC, Discovery Center, Traverse Connect, 20Fathoms, and Michigan Tech - continues to promote the region as the epicenter for water-based technology, innovation, and economic development.
 - On May 10th, ten teams pitched at the Great Lakes AquaHacking Challenge in front of a live audience at the Hagerty Center and more than 200 people online. This important event ties directly into developing start-up, water-based tech companies for FRIC, NMC, and the region with a goal to run two more challenges in Traverse City.
 - Contact hours for GLWSI are up 72% from Fall '22, and there are 53 students registered for Fall '24 (up from 37.) The current GLWSI paid media campaign has brought in more than 80 applications. It is focused on awareness throughout the Great Lakes region and select national media markets.
 - This year's Lakebed 2030 conference is Sept 17-19 at the Hagerty Center. To date, a record number of sponsorships have already been secured (\$26,000). The two keynote speakers are esteemed experts Dr. Rick Spinrad, Under Secretary of Commerce for NOAA, and Chris Ostrander, CEO of the Marine Technology Society. Approximately 200 people are expected.
- Objective 3 (GLCI will update curriculum, increase enrollment, and maximize space utilization to decrease deficit):

- Contact hours for Fall '24 are up 37% from Fall '22 due in part to increased marketing. Since the new paid campaigns started in Winter '23, NMC has received more than 200 applications through the GLCI ads.
- GLCI continues their financial turnaround as FY24 had a net gain of over \$78k compared with \$376K deficit at baseline.
- The Taste of Success event was a great success with the largest total gross revenue to date. This resulted in an additional \$20,000 for student scholarships and knife kits next year!
- A reservation model has been developed with the Hagerty Center allowing for the rental of the Lobdell's space for events and activities.
- Objective 4 (DMC will execute the key financial stewardship initiatives from their Strategic Plan):
 - Attendance:
 - Program attendance increased from 5,800 individuals in FY23 to 9,500 in FY24 due to new campus and community program efforts. Program efforts from FY17 through FY22 averaged just 1,000 participants each FY.
 - Gate revenue increased from \$33,400 to \$52,700 during the current FY thanks in large part to the admission adjustments made in Summer '23 (↑36% over last FY).
 - 1,038 memberships as of 6/25/24; compared with 895 memberships same time last year (↑13% over last FY).
 - Collections and Accessibility:
 - Nearly 60% of the DMC's permanent art collection (up from 50% last FY) is digitized and now [accessible online](#).
 - A \$12,000 grant allowed DMC to undertake its first comprehensive survey of the outdoor sculpture collection in order to create a conservation plan to address deficiencies.
 - Marketing and national presence:
 - DMC was featured in two New York Times articles in 2024: [36 Hours in Traverse City](#) and [Upgraded Museums Add New Value to College Campuses](#).
 - DMC earned first-time certification as a Certified Autism Center and was featured in Traverse City Tourism's [new promotion video](#).
 - DMC is co-PI and co-organizer for a [\\$25,000 Terra Foundation grant](#) to convene the first gathering of community college art museum directors in Fall '24 at the Housatonic Museum of Art in Bridgeport, Connecticut. Findings from the convening will be compiled and shared via AAMG and a white paper later in early '25.
- Objective 4 (IAF will execute its Business Plan to create a sustainable business operation by 6/30/25):
 - Programming, Attendance, and Partnership:
 - 30th season included 11 speaker events at NMC & Kirkbride Hall (↑2 more than FY 23), NMC classroom sessions and high schools with visiting experts and livestream "satellite" partnership with the non-profit Old Art Building in Leland
 - Partner events with the Economic Club of Traverse City, Interlochen Public Radio, Great Lakes Fishery Commission, and more.
 - Academic WorldQuest Program
 - Record participation: 93 students from 7 high schools
 - Membership, sponsorship, and fundraising:
 - Memberships at a record high: 265 memberships, representing 440 individuals
 - Grand Traverse Band of Ottawa and Chippewa Indians 2% grant award; \$8,000 utilized for 3 events on Great Lakes fisheries, freshwater resources, and indigenous sovereignty.
 - Event sponsorship \$2,500 June 2023 TentCraft
- Objective 5 (GLMA & GLCI will leverage expertise/resources to offer a maritime culinary certificate):
 - Marketing materials are complete with outreach currently on-going.
 - Fall '24 semester has 12 students: 4 enrolled specifically in the certificate and 8 combining the certificate with a second culinary program. Several orientations are still pending.

- NMC Brand Assessment and Brand Strategy Development
 - The college is wrapping up the discovery phase of its comprehensive brand assessment and strategy development with partner, Stamats. One of the strongest emerging themes is NMC's distinctive programs. The report states, "These programs, which offer a range of advanced degrees and certificates, clearly distinguish NMC among other colleges in Michigan. Their combined strength may provide an advantage for NMC's continued leadership in the region if community colleges are consolidated due to future college enrollment declines." This research-driven assessment will inform the next strategic plan to leverage the college's unique strengths for revenue growth.
- Earned media KPIs
 - In order to track performance of raising awareness for distinct programs, PRMC reports the following earned media KPIs for key programs in Strategy 5 during the last 6 months.
 - Total media mentions: 591
 - Estimated publicity value: \$5.6m
 - Positive or neutral media sentiment: 99%
 - Top media stories include
 - [Upgraded museums add new value to college campuses](#)
 - [NMC board reviews expansion plans for college's aviation hangar](#)
 - [Microplastics filter for laundry wins top prize at Great Lakes AquaHacking challenge](#)
 - [Overseas Shipholding group awards \\$30,500 in scholarships with Women Offshore](#)
 - [NMC offers new sports nutrition certificate through GLCI](#)

Challenges:

- Objective 1 (Aviation) - Staffing needs will become the focus for aviation to ensure safety and flight standards with a larger program. Focus is on assistant chief, dispatcher, technicians, faculty, and flight instructors. Aviation will be working closely with HR on this.
- Objective 2 (GLWSI) - Funds tied to ARPA put pressure on the bid and construction contract timing. Discovery Center & Pier continues to lead fundraising efforts to close the financial gap.
 - GLWSI is going through a leadership change with the departure of Hans VanSumeren. Hans was a key part of GLWSI and the marine technology program. John Lutchko will serve as interim director and has eagerly jumped into the role.
- Objective 3 (GLCI) - Staffing continues to be an issue as GLCI looks to support classes and events.
- Objective 4 (DMC) - Work with NMC Foundation, new Chief Advancement Officer, and the President's Office to cultivate mid-tier and major donors for long-term endowment growth.
- Objective 4 (IAF) - Continuing to execute their Strategic Plan with the goal of increasing memberships, sponsorships, and revenue to sustain and grow the program.
- Objective 5 (Maritime Culinary) - On-boarding process has been streamlined (process includes passport, TWIC [Transportation Worker Identity] security card, etc). Outreach, specifically to career tech centers in Michigan, is the focus for the next academic year. Additional retention strategies are being developed.

Strategy 5 - Institutional Distinction and Sustainability						
Objective 1: Aviation will execute its multi-phase expansion plan in an effort to increase enrollment by 25% and annual net revenues by 33% from June 30, 2021 to June 30, 2024.						
Status of Action Steps	Baseline	FY22	FY23	FY24 (current)	Target	Notes
2 Complete	June 30, 2021:	June 30, 2022:	June 30, 2023:	June 30, 2024:	June 30, 2024:	Aviation headcount and revenue continues to be high. Expansion of the hangar begins this Fall with expected
5 On Schedule	Headcount: F140, S118	Headcount: F143, S145	Headcount: F164, S147	Headcount: F173, S154	Headcount: F175, S175	

1 Behind Schedule	Contact Hrs: 1,818 Net Rev: +\$248,167	Contact Hrs: 2,093 Net Rev: +\$189,155	Contact Hrs: 2,298 Net Rev: +\$517,352	Contact Hrs: 2,337 Net Rev: +\$517,802	Contact Hrs: 2,300 Net Rev: +\$330,062	completion summer '25.
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Objective 2: The Great Lakes Water Studies Institute (GLWSI) will leverage its assets and geographical position on the Great Lakes to become a leading center for marine and geospatial programs, providing academic pathways, training & professional development, and other innovative technical services which generate positive net revenue by June 30, 2025.

Status of Action Steps	Baseline	FY22	FY23	FY24 (current)	Target	Notes
13 On Schedule 2 Behind Schedule 1 Not Yet Started	June 30, 2021: Headcount: F57, S53 Contact Hrs: 460 Net Loss: (-\$340,080)	June 30, 2022: Headcount: F53, S49 Contact Hrs: 468 Net Loss: (-\$303,698)	June 30, 2023: Headcount: F49, S50 Contact Hrs: 426 Net Loss: (-\$344,708)	June 30, 2024: Headcount: F59, S50 Contact Hrs: 593 Net Loss: (-\$384,568)	June 30, 2025: Headcount: F75, S75 Contact Hrs: 600 Net Rev: \$1	ADCI ROV Pilot Training program (2) deliveries @ \$63,000 ea (net ~\$25k) Research underway with the National Park Service Yellow River cohort expected for FY25 (new revenue) Additional expenses as GLWSI coordinator replaced (open position in FY23). WET Tech launches this Fall Lakebed sponsorship already exceeding last year's figures.

Objective 3: The Great Lakes Culinary Institute will execute its "Reimagining" plan, which is to modernize curriculum, increase enrollment, and maximize utilization of the current Lobdell's space to achieve a net deficit no greater than \$150,000 by June 30, 2023.

Status of Action Steps	Baseline	FY22	FY23	FY24 (current)	Target	Notes
2 Complete 4 On Schedule 1 Not Yet Started	June 30, 2021: Headcount: F76, S62 Contact Hrs: 1,904 Net Loss: (-\$375,967)	June 30, 2022: Headcount: F79, S63 Contact Hrs: 2,563 Net Loss: (-\$362,698)	June 30, 2023: Headcount: F74, S75 Contact Hrs: 2,270 Net Loss: (-\$27,659)	June 30, 2024: Headcount: F91, S76 Contact Hrs: 2,637 Net Gain: +\$78,322	June 30, 2023: Headcount: F90, S80 Contact Hrs: 2,750 Net Loss: (-\$150,000)	GLCI continues to meet the objectives. Will continue to monitor.

Objective 4A: The Dennon Museum Center will execute the key financial stewardship initiatives from the DMC Strategic Plan 2020–2025 by June 30, 2025. *Note: The full dashboard of actions are captured in the DMC Strategic Plan. The metrics below are key performance indicators and takeaways from their comprehensive plan.*

Status of Action Steps: 11 Completed, 7 On Schedule, 4 Behind Schedule, 2 Deferred/Discontinued

Action Steps	Baseline	FY22	FY23	FY24 (current)	Target	Notes
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Increase external grant funding	FY20 federal and state grant funding: 1 state grant @ \$15-20k avg.	FY22 federal and state grant funding: 4 grants @ \$88,700	Grants secured since FY20: 22 grants @ \$382,000 total	FY24 federal, private, state grant funding: 4 grants @ \$58,599	Secure at least two federal or state grants each FY to support collections and accreditation progress	Additional grants pending for upcoming FY
Increase Annual Fund performance	FY20 Annual Giving (gifts <\$25,000) # donors: 237 Revenue: \$83,049 Appeal Perform: # appeals: 4 # donors: 153 Revenue: \$26,660	FY22 Annual Giving (gifts <\$25,000) # donors: 403 (↑70%) Revenue: \$137,210 (↑65%) Appeal Perform: # appeals: 6 (↑50%) # donors: 301 (↑97%) Revenue: \$72,973 (↑173%)	FY23 Annual Giving (gifts <\$25,000) # donors: 398 (↑68%) Revenue: \$143,037 (↑72%) Appeal Perform: # appeals: 5 (↑25%) # donors: 140 (↓8%) Revenue: \$68,193 (↑156%)	FY24 (current) Annual Giving (gifts <\$25,000) # donors: 311 (↑31%) Revenue: \$120,557 (↑45%) Appeal Perform: # appeals: 5 (↑25%) # donors: 81 (↓53%) Revenue: \$52,100 (↑195%)	Increase Annual Fund performance 25% over baseline	FY24 saw a drop in donors and revenue as compared to the two previous fiscal years most likely due to less donors post-COVID19 (trend across all nonprofits) and a printer error with the Fall appeals. This has been rectified. Compared to the baseline, 4 of 5 metrics were at least 25% higher. Additionally, since July 1, 2020, we've acquired 99 new donors.
Stabilize/increase memberships	FY20: Members: 857 Revenue: \$73,968	FY22: Members: 875 Revenue: \$81,955	FY23: Members: 896 Revenue: \$84,980	FY24: Members: 1,038 Revenue: \$85,650 YTD	Encourage more members to join at higher levels to increase revenue - we have succeeded in this, with continued growth projected for FY25	Increased the number of members at the \$100+ levels, as well as increased memberships in general.
Increase Holiday Artist Market revenue / attendance	Baseline: average \$7,500 net revenue from previous FYs	FY22: Net: \$12,102 Attendance: 1,915	FY23: Net: \$17,875 Attendance: 2,226	FY24: Net: \$19,670 Attendance: 2,688	Increase Artist Market performance 25% over baseline	Increase in net revenue for the store's flagship annual event
Objective 4B: The International Affairs Forum will execute the IAF Business Plan for Strategic Growth to create a sustainable business operation by June 30, 2025.						

Status of Action Steps	Baseline	FY22	FY23	FY24 (current)	Target	Notes
4 On Schedule 1 Deferred	FY20: Memberships: 203 Net Loss: (\$2,979)	June 30, 2022 Memberships: 218 Avg attendance: 76 in-person 111 virtual Net rev: +\$24,462	June 30, 2023 Memberships: 238 Avg attendance: 167 in-person, 81 virtual Net rev: -\$21,229	June 30, 2024 Memberships: 265 Avg attendance: 181 in-person, 75 virtual Net rev: \$104,323 (includes \$70k gift)	FY25: Memberships: 300 Net rev: \$50,000	Total Attendance FY24 is 2,740 (↑24%) plus ~500 student attendees at on-site secondary school presentations Memberships FY24 = 265 (↑11% vs FY23) Sponsorships for FY25 already in process with \$6,000 secured to date.

Objective 4C: WNMC will execute the action steps defined in the report “Refocusing WNMC: A 5-Year Plan” to increase engagement/listenership and sustain WNMC's operations by June 30, 2025.

Status of Action Steps	Baseline	FY22	FY23	FY24 (current)	Target	Notes
1 Completed 2 On Schedule	June 30, 2021: Net Loss: (\$5,679) Spots Filled: 28%	June 30, 2022: Net Loss: (\$35,028) Spots Filled: 72%	June 30, 2023: Net Revenue: +\$30,925 Spots Filled: 75%	June 30, 2024: Net Revenue: +\$7,321 Spots Filled: 80%	June 30, 2025: Net Loss: \$0 Spots Filled: 85%	WNMC continues to operate net revenue positive and spots filled continue to trend towards target.

Objective 5: The GLMA and GLCI will leverage existing expertise and resources to develop and offer a maritime culinary certificate by Fall 2023, which will expand opportunities for students in this niche, high-demand area.

Status of Action Steps	Baseline	Current Percent Complete	Target	KPI	Notes
2 On Schedule 1 Behind Schedule 1 Not Yet Started	N/A - new program	100%	100%	# of enrollees: F24: 12 enrolled: 4 for the standalone certificate, 8 combining certificate with secondary culinary program (several orientations pending) F23: 11 enrolled: 4 for the standalone, 7 combined certificate with secondary culinary program	Admissions recruited at the ProStart Michigan in Kalamazoo and national conference in Baltimore. Active recruiting at the career tech center. 5 culinary maritime interns in the field.

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

Next Month: Summary of the strategic plan process as we hit the halfway point of Year 2.

NMC BOT Faculty Presentation Form

This form will be shared with the BOT before the meeting so they know what you will be presenting and a little bit about you. Thank you for sharing your time and expertise with the BOT so they continue to be informed about the high quality educators and programs we have here at NMC.

Name *

Nancy Gray

Your Title *

Neurodiversity Support Center Coordinator, English Instructor

Presentation Title *

Neurodiversity Support Center: Journey to Success

Please provide a description of what you will be presenting to the BOT. *

I will discuss my 22/23 sabbatical year and how that informed the creation of the Neurodiversity Support Center. I will then share the pilot successes and challenges, funding and what is coming next year.

Who are you? Please upload or type a bio here. If you do not have one, just tell The BOT a bit about yourself. This info will be given to them before the meeting. *

Nancy Gray has been a full time faculty English instructor at NMC for 15 years. Prior to that she taught at Santa Fe Community College in Santa Fe, New Mexico. She has been integral in developing curricula and supports for developmental students, bringing Reading Apprenticeship to the college, and most recently, spearheading the Neurodiversity Support Center. She has a passionate commitment to supporting the traditionally underserved, and implementing Universal Design for Learning by identifying and breaking down the barriers that inhibit student success.

This form was created inside of Northwestern Michigan College.

Google Forms



Northwestern
Michigan
College

MEMO

Office of the President

To: NMC Board of Trustees
From: Nick Nissley, President
Subject: July Mid-Month Update
Date: Monday, July 15, 2024

Dear Board of Trustees,

Since our June Board meeting the following are key updates.

Let me share a hearty thank you for your engagement in so many events over this past month – from committee meetings to special meetings.

State Budget

On June 27th, the Legislature finalized the FY 2024-25 education budget after an all-night session. The top-line takeaways are:

- Community colleges will see a 2.5% operations increase (1.5% ongoing + 1% one-time performance funding). Note: we budgeted for a 2.5% increase. Attainment of the ongoing and one-time performance funding increase will be conditioned on restraining in-district tuition and fee increases to the greater of 4.5% or \$217, and certification of at least 2 of 5 of the following best practices, one of which must be best practice on transfers:
 - Transfers and working to increase the number of reverse transfer or articulation agreements
 - Providing an academic degree or certificate course map
 - Adopting a co-requisite model for remedial courses and provide the courses at a reduced cost to students
 - Requiring students to meet with an academic advisor once a semester or term
 - Providing employees to assist prospective and current students with completing the Free Application for Federal Student Aid.
- The Community College Guarantee Compromise as proposed by the MCCA, including: a tuition-free pathway to an associate degree for in-district students only, an award capped at the in-district rate for out-of-district students, and a \$1000 boost for Pell-eligible students to cover non-tuition costs of attendance. This means that in regard to Benzie County, annexation would

afford in-district rates *and* the tuition-free Community College Guarantee - going from \$262/credit to *free*!

- Furthermore, there are additional dollars left on the balance sheet and a desire to do a supplemental budget in the Fall/Lame Duck Session (which *could* include Capital Outlay). We will be working with MCCA on an advocacy strategy to use this as an opportunity to get additional operations dollars as well as funding for ITEMS.

Benzie County Annexation Possibility

After updating and clarifying ballot language, and adopting the related resolution at the Special Meeting on July 11, work continues with the State Superintendent and Benzie County Clerk in advance of the August 13 deadline to file the ballot proposal.

Chief Advancement Officer Starting in August

Dino Hernandez is slated to begin his role as the College's new Chief Advancement Officer (CAO) in the beginning of August. There are multiple onboarding and relationship building opportunities for Dino, employees, trustees and Foundation Board members in the weeks that follow his start date. Dino is relocating from the University of the Bahamas, and has found a home in Suttons Bay. Please, extend a warm *NMC Welcome* to him and his wife, Amy, as they settle in here.

Comprehensive Brand Assessment and Strategy Development

This important work will guide NMC in how to best leverage our strengths and unique value proposition in the future. The Stamats team presented emerging brand themes to the Board Executive Committee on June 27, to gather their initial feedback before providing a project status update to the full Board at the July 22 meeting. Now the work will shift to brand strategy development based on the research and assessment completed in the first half of the project. The estimated completion of the brand strategy is late fall. Once the strategy is complete, we will present findings to college leadership including the Board of Trustees and then develop an implementation plan in coordination with the next strategic plan.

Campus Facilities Master Plan

Troy is beginning the work required to hire the new 'Project Manager' role, to help drive the Campus Master Plan forward. In addition, he is crafting the RFP that will be issued to solicit proposals for University Center purchase or lease possibilities.

Freshwater Research and Innovation Center

The Articles of Incorporation and By Laws are being finalized as is the tax exempt status of the new entity. And, the signing (by both NMC and Discovery Pier) is expected to occur by the middle of August. A first meeting of the Board is being planned for in September.

Points of Pride

While there's always many things to be proud about, given accomplishments on campus, the following are highlights:

- Our NMC family was fully engaged in the **National Cherry Festival Parade**. Special thanks to instructor Brady Corcoran, his wife Erika, and Erika's parents, Colleen and Chris Fowler, for their float building skills and creativity. So many folks from across the College pulled together to "celebrate all that you can be at NMC" (this year's float theme). We had NMC programs represented on the float, with children dressed up in costumes, portraying possible career paths, from chefs and pilots to construction workers and police.
- NMC was 'front and center' at the **Cherry Festival**, literally having a tent at the Festival entrance (at Union Street and Grandview Parkway). It was a fabulous opportunity to connect with folks who were curious about the College. Our NMC Admissions Team did a wonderful job engaging so many faculty and staff from across the College, to staff the tent and afford us the opportunity to engage with our community.

Trends in Higher Education Articles

As promised, I'm 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. This month, I'm sharing:

- [Community colleges can be improved by \(re\)targeting this roadblock](#)—University Business
- [Is community college reaching a new level of confidence?](#)—University Business

Upcoming Dates of Note

- **July 22**—Regular monthly Board of Trustees meeting, Parsons-Stulen 222/224, Aero Park Campus
- **July 23**—Filing Deadline for General Election Trustee Vacancies
- **July 31-August 2**—MCCA Summer Conference
- **August 6**—NMC Night at the Pitspitter's
- **August 15**—NOBO Market (Foundation Board & Board of Trustees)
- **August 19**—Davenport BSN Pinning Ceremony, Lobdell's
- **August 20**—NMC August Conference, Hagerty Center



148 E. Front Street, Suite 203
Traverse City, MI 49685

Phone: (517) 449-6453
www.northernstrategies360.com

MEMO

To: Northwestern Michigan College Board of Trustees
Cc: Dr. Nick Nissley, Ed.D.
From: Gabe Schneider, Founder/Principal, Northern Strategies 360
Date: July 15, 2024
Re: **State/Federal Legislative Update**

State

Legislative Calendar

With the budget complete, the Michigan legislature has largely adjourned until the election in November giving House members time to campaign in district. There are only 12 scheduled legislative sessions days between now and November. The outcome of the election will determine how active any legislative period is between November and the end of the calendar year.

State Budget

In the early morning hours of June 27th, the Michigan Legislature approved the state's FY2025 budget sending it to the Governor for her signature. The 2025 fiscal year, which begins on October 1st will see total state and federal increasing by 1% over the prior year and totaling \$82.52 billion. The budget includes a total investment of \$462.2 million in the state's community colleges.

Specific items of note for NMC include:

- The inclusion of an amended version of the Community College Guarantee which we advocated for. The program would provide a tuition free path for in-district students, a capped last dollar award for those not eligible for in-district tuition and an additional \$1,000 for students who qualify for the federal Pell Grant to cover non-tuition costs of attendance like textbooks and transportation.
- An overall 2.5% increase in operations funding (1.5% ongoing and 1% one-time) through the existing performance funding formula resulting in a 2.5% increase for NMC.

Additional items of note include:

- \$1.2 million for career and education navigators for adult learners (community colleges would partner with county governments to apply for grants through the Department of Lifelong Education, Advancement and Potential)
- Continues funding (\$300 million ongoing) for the Post Secondary Scholarship Fund
- Continues funding (\$52 million) the Michigan Reconnect program
- Includes one-time \$980,000 funding for an incentive program for first time applicants to complete the FAFSA
- \$1 million in one-time funds for the Michigan Transfer Network
- \$500,000 in one-time funds to assist the Michigan Community College Association to support the creation of college access pathways for public-service focused careers, including public safety, education and healthcare.
- Continues to include tuition restraint language that limits FY 2024-25 in-district tuition and fee increases to 4.5% or \$217, whichever is greater and limits FY 2025-26 in-district tuition and fee increases to the

greater of 4.5% and \$227. The one-time performance funding payments will be subjected to the tuition and fee restraint conditions.

- New language was included that requires community colleges to certify that they are following at least 2 of 5 institutional best practices in order to receive both ongoing and one-time performance funding increases, one of which must be the best practice on transfers and working to increase the number of reverse transfer or articulation agreements. The remaining best practices include providing an academic degree or certificate course map, adopting a co-requisite model for remedial courses and provide the courses at a reduced cost to students, requiring students to meet with an academic advisor once a semester or term, and providing employees to assist prospective and current students with completing the Free Application for Federal Student Aid.

Community College Guarantee

With the Governor placing a significant emphasis on the Community College Guarantee we expect quick movement to implement this new program. This includes MiLEAP having already taken steps to implement the changes passed in the Education Omnibus budget so that colleges can begin packaging financial aid for students enrolling this fall. The Community College Guarantee is available to the class of 2023 and 2024.

Capital Outlay

While broadly speaking a capital outlay bill did not move alongside the budget process, there were two capital outlay planning authorizations included in a supplemental budget bill that also passed the legislature. These projects were:

- Bay de Noc- Manufacturing Hub
- Monroe- Welch Health Education Building

We are disappointed that our Osterlin Student Services Hub was not included but continue to hear that a capital outlay bill will move later this year.

FY25 Supplemental

We continue to hear that a supplemental appropriations bill will be considered this fall. Left out of the FY25 budget was ITEMS funding despite placeholders being included in both the House and Senate bills. We will be advocating for both ITEMS funding and our capital outlay planning authorization in a fall supplemental budget bill.

Aviation Hangar Groundbreaking

We continue to target an October/November groundbreaking ceremony for the Aviation Hanger Expansion Project.

MDNR Property Issue

We continue to engage with the MDNR to find resolution to this issue. The MDNR Real-estate Division believes that they have a strong case for ownership but are doing some additional title research to provide greater clarity on this claim.

Federal

FY25 Labor-Health and Human Services- Education Funding

Just before the 4th of July recess period, the House Labor-HHS-Education Appropriations Subcommittee released it's FY25 funding bill which includes a substantial cut to education spending. The bill proposes an \$11.1 billion reduction to the Department of Education (14% below FY24 funding levels). Meanwhile the Department of Labor would see a \$3 billion dollar cut (23% below FY24 funding levels). The bill provides

general funding levels with detailed funding allocations at the program level expected in a forthcoming Committee Report.

Full Faith and Credit

Nick and I continue to work on this issue with additional discussions had with the MCCA and ACCT. I also met with Senator Gary Peters staff about this, and they are willing to engage with the Department of Education as needed. It still may be helpful to consider some type of letter from the Board of Trustees to the Department indicating its responsibility for the college. This would be a way to test the Department as to if this type of attestation would satisfy the requirements of the federal rule.



MEMO
Office of the
President

To: NMC Board of Trustees
From: Nick Nissley, President
President's Council
Subject: July 2024 Executive Summary

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

- Our projections anticipate an operating surplus of approximately \$1.3m for the fiscal year ended June 30, 2024. We will assess and make a recommendation at the August meeting as to how much of the surplus should be retained in the general operating reserve vs. transferred for strategic projects, capital projects, deferred maintenance, or other needs.
- See the Legislative Update regarding state operational funding.
- The quarterly investment memo is also included in this month's Board packet.

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

- Summer enrollment ended up 8.4% in contact hours over Summer 2023.
- Fall enrollment is currently up 1% in contact hours over Fall 2023.

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

- ***Paid Media***
 - Applications: 87
 - Accounts: 86
- Paid media was down MOM and YOY due to a shift in spending and seasonality shifts for volume of traffic. We will continue to monitor and adjust as needed.
- we are moving into the second phase of the brand assessment and strategy development to focus on brand pillars and other deliverables. We will present a progress update to the BOT at the July meeting
- Content development continues on the new community report with a targeted launch date of fall 2024. The goal of the new piece is to directly communicate NMC's value proposition with tax payers.

Strategic Plan—Jason Slade, Vice President for Strategic Initiatives

- Strategy 5- Institutional Distinction and Sustainability: Leverage distinctive programs that strengthen institutional sustainability and expand global connections for our learners and communities will be reviewed this month. This strategy is robust and is often referred to as a “plan within a plan”. The objectives related to the expansion of aviation, The Dennis Museum Center’s financial stewardship initiative, and the International Affairs Forum’s financial performance are on track. The objectives related to the reimagining of the Great Lakes Culinary Institute, WNMC’s sustainability plan, and the development of a maritime culinary certification program are completed and being monitored to ensure continued effectiveness. The Great Lakes Water Studies Institute continues to struggle financially as we look to increase enrollment in water related programs including marine technology.

**NORTHWESTERN MICHIGAN COLLEGE
BOARD OF TRUSTEES
MINUTES
Monday, June 24, 2024
Timothy J. Nelson Innovation Center
Room 106/107**

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, Bill F. Marsh, Kennard R. Weaver, Chris M. Bott, Douglas S. Bishop, Kenneth E. Warner, Andrew K. Robitshek

Also present: President Nick Nissley, Lynne Moritz, Hollie DeWalt, Diana Fairbanks, Troy Kierczynski, Lindsey Lipke, Kyle Morrison, Stephen Siciliano, John Dancer, Kim Grabowski, Ann Rogers, David Petrove, Barbara Overdier, Beth Balentine, Susan Olcott, Laura Stevens Matchett, Clifton Murie, Janet Lively, Becca Richardson, Ed Bailey, Jason Slade, Marcus Bennett, Dan Wasson, Patrick Quinlan, Carly McCall, Steve Rice, Molly Norville, Sydney Richardson, Will Kitchen, Dylan Schaub, Jim Muratzki, Tadd Kaiser, Bill Williston, Bill Twietmeyer

REVIEW OF AGENDA—The agenda was accepted as presented.

BUDGET HEARING—The regular meeting was closed and the budget hearing opened at 5:31 p.m. on a motion by Doug Bishop, seconded by Kennard Weaver, with the following roll call vote: Yes—Chris Bott, Bill Marsh, Ken Warner, Doug Bishop, Andy Robitshek, Kennard Weaver, Laura Oblinger; No—None.

FY25 Budget Review—Troy Kierczynski, Vice President of Finance and Administration, sought questions regarding the proposed budget for FY25 that included the proposed property tax millage rate of 2.03 mills for operating purposes.

Public Comment—There was public input offered pertaining to the budget hearing by Clifton Murie.

Budget Hearing Adjournment—A motion was made by Doug Bishop, seconded by Chris Bott, that the budget hearing be closed and the regular meeting reconvened. The motion passed with the following roll call vote: Yes—Kennard Weaver, Ken Warner, Doug Bishop, Andy Robitshek, Bill Marsh, Chris Bott, Laura Oblinger; No—None; and the regular meeting reconvened at 5:35 p.m.

STRATEGIC FOCUS

Mission & Values in Action—Sydney Richardson, shared recent events for the Pride Club student organization.

Program Focus: Office of Possibilities (OOPs)—Will Kitchen, Co-Director of OOPs, and Jason Slade, Vice President of Strategic Initiatives, presented success stories of innovation and entrepreneurship over the past year-and-a-half since the initiative began.

Strategic Initiatives Update: Community Partnerships and Engagement—Vice President Slade reported on strategy four, which is on track with 2 of the 4 objectives currently classified as “green”. These objectives are focused on workforce and technical training, and access to 4-year pathways are on track. While changes in pricing and course cost structure resulted in financial improvements for Extended Educational Services during FY23, work continues in order to improve the financial performance of the department through quarterly budget reviews, new offerings, and expense analysis. Community Partnership activities continue but this objective is becoming more aligned with the Foundation’s strategic plan efforts, allowing the college to maximize resources.

REPORTS AND PRESENTATIONS

Faculty Report—Janet Lively, Communications Instructor and Director of Center for Instructional Excellence (CIE), described the partnership between CIE and Educational Technology, with the mission of supporting student learning by encouraging faculty-led initiatives, promoting development of faculty knowledge, and recognizing the achievement of excellence.

PUBLIC INPUT—There was public input offered by Clifton Murie, Bill Williston, Bill Twietmeyer, Jackie Anderson, Ann Rogers, Kim Grabowski, Jim Muratzki, Barbara Overdier, Susan Olcott, and Beth Balentine.

UPDATES

President’s Update—President Nick Nissley reviewed the process undertaken by the college for the facilities plan over the past year-and-a-half. Nissley also provided updates regarding the Freshwater Research and Innovation Center and the incoming Chief Advancement Officer, Dino Hernandez.

Board Chair Update—Chair Laura Oblinger provided a summary of upcoming projects and engagement opportunities for trustees.

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

- Minutes of the May 20, 2024, regular meeting
- Minutes of the May 22, 2024, special meeting
- Minutes of the June 11, 2024, special meeting
- Enrollment Report—*Todd Neibauer, Vice President for Student Services and Technologies*
- Financial Report—*Troy Kierczynski, Vice President of Finance and Administration*
- PRMC—*Diana Fairbanks, Associate Vice President of PRMC*
- Foundation Report—*Carly McCall, Director of Alumni Engagement*
- Policy Committee—*Chris Bott, Committee Chair*
- Building and Site Committee—*Ken Warner, Committee Chair*
- Audit Committee—*Kennard Weaver, Committee Chair*

There was a five minute break in the meeting before continuing on to the Action Items segment of the agenda.

ACTION ITEMS

Campus Facilities Plan—On a motion by Doug Bishop, seconded by Kennard Weaver, the Board of Trustees approved the NMC Campus Facilities Plan as included with the materials for their June 24, 2024 Board meeting. The motion passed unanimously.

Freshwater Research and Innovation Center—Kennard Weaver made a motion, seconded by Doug Bishop, authorizing President Nissley to sign the Articles of Incorporation, forming the nonprofit corporation, The Freshwater Center, with Discovery Center and Pier. The motion passed unanimously.

Financial Support of the Freshwater Center—Doug Bishop made a motion, seconded by Ken Warner, authorizing a \$3,000,000 commitment to the development of The Freshwater Center. The motion passed unanimously.

Certification of Taxes—On a motion by Doug Bishop, seconded by Bill Marsh, the Board adopted a resolution authorizing the millage rate of 2.03 mills be levied for operation purposes for FY25. The motion passed unanimously.

Adoption of Budgets and Tuition Rate—Chris Bott made a motion, seconded by Ken Warner, adopting the FY25 budget based on the tuition and fee rates for the FY25 as presented. The motion passed unanimously.

Blanket Purchase Orders—Kennard Weaver made a motion, seconded by Doug Bishop, authorizing administration to create blanket purchase orders for each vendor identified on the presented spreadsheet for the total of the estimated FY25 costs. The motion passed unanimously.

Benefits Advisor—Doug Bishop made a motion, seconded by Bill Marsh, authorizing the administration to enter into a contract with Gallagher Benefit Services, Inc. in the amount of \$59,000 in FY25, \$60,770 in FY26, and \$62,593 in FY27 to provide ongoing services as NMC's benefit advisors/brokers. The source of funds will be the general fund operating budget. The motion passed unanimously.

Annexation of Benzie County Ballot Language—On a motion by Ken Warner, seconded by Doug Bishop, it was recommended to adopt updated ballot proposition language for annexation of Benzie County to join the Northwestern Michigan College district. The motion passed unanimously.

Backup Storage System Replacement—On a motion by Kennard Weaver, seconded by Bill Marsh, the Board authorized for administration to enter into a contract with Thinkmate for the replacement of the Backup Storage System at a cost of \$138,373; funded by the Technology Plant fund. The motion passed unanimously.

Foundation Board Appointments—Kennard Weaver made a motion, seconded by Bill Marsh, approving the reappointment of Suzanne Allen, Lorraine Beers, Chris Branson, Bill Donberg, Chris Lamb, Eleanor Lynn, David Shooltz, Timothy Young, and Nancy Zimmer to the NMC Foundation Board for a term of three fiscal years, commencing July 1, 2024, and ending June 30, 2027. The motion passed unanimously.

Parsons Stulen Roof—On a motion by Doug Bishop, seconded by Ken Warner, the Board authorized for administration to enter into a contract with Full Spectrum Coatings in the amount of \$108,500 to complete the work on the Parsons-Stulen roof. The source of funds is the annual Plant Fund budget. The motion passed unanimously.

University Center Boiler Upgrade—On a motion by Bill Marsh, seconded by Chris Bott, the Board authorized for administration to enter into a contract with Temperature Control, Inc. for \$140,900 to complete the boiler upgrade. The source of funds is the annual Plant Fund budget. The motion passed unanimously.

Waste Removal—Doug Bishop made a motion, seconded by Chris Bott, authorizing administration to enter into a contract with GFL Environment for \$35,520 for weekly refuse removal and recycling for a period of one (1) year beginning September 1, 2024, with a renewal option for two more years. The source of funds is the annual general fund operating budget. The motion passed unanimously.

East Hall Floor Care—On a motion by Doug Bishop, seconded by Bill Marsh, the Board authorized for administration to enter into a contract with Modernistic, in the amount of \$42,431.43 to complete floor stripping and waxing in East Hall. The source of funds is the annual Plant Fund budget. The motion passed unanimously.

Board Policies—Chris Bott made a motion, seconded by Bill Marsh, to adopt the following amended Board policies on a first-reading basis, with the edit listed below for Policy A-106.00:

- Leases ~~of College property~~ (as lessor or lessee) exceeding three years or more and exceeding \$50,000 annually
 - A-106.00 Items for Specific Board Approval
 - D-500.00 Operations
 - D-600.00 Champion
 - D-700.00 Culture

Closed Session—Kennard Weaver made a motion, seconded by Chris Bott, that the Board adjourn the open session and consider in closed session (pursuant to Subsection 8(a) of the Open Meetings Act, MCL 15.268) the mid-year evaluation of the president, per his request for a closed session. The motion passed with the following roll call vote: Yes—Andy Robitshek, Doug Bishop, Chris Bott, Kennard Weaver, Bill Marsh, Laura Oblinger; No—none; and the Board went into closed session at 7:23 p.m.

Reconvene Regular Session—Kennard Weaver made a motion, seconded by Doug Bishop, to adjourn the closed session and reconvene the open session. The motion passed with the following roll call vote: Yes—Doug Bishop, Andy Robitshek, Chris Bott, Bill Marsh, Kennard Weaver, Ken Warner, Laura Oblinger; No—none; and the regular open session reconvened at 8:06 p.m.

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.

- Send upcoming MCCA and ACCT Conference information to trustees

ADJOURNMENT—The meeting adjourned at 8:08 p.m.

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

SIGNED _____
Laura J. Oblinger, Chair

ATTESTED _____
Chris M. Bott, Secretary

**NORTHWESTERN MICHIGAN COLLEGE
BOARD OF TRUSTEES
SPECIAL MEETING MINUTES
Thursday, July 11, 2024
TJNIC 104/105**

CALL TO ORDER—Chair Laura J. Oblinger called the regular meeting to order at 2:04 p.m.

ROLL CALL

Trustees present: Laura J. Oblinger, Chris M. Bott, Kennard R. Weaver, Kenneth E. Warner,
Douglas S. Bishop, Bill F. Marsh

Trustees absent: Andrew K. Robitshek

Also present: President Nick Nissley, Lynne Moritz, Michael Livingston, Molly Norville

REVIEW OF AGENDA—The agenda was amended to remove the potential closed session, as discussion was deemed not necessary.

PUBLIC INPUT—There was no public input offered.

Annexation of Benzie County Ballot Language—On a motion by Kennard Weaver, seconded by Ken Warner, it was recommended to adopt an updated resolution proposing annexation of Benzie County to join the Northwestern Michigan College district, which includes ballot proposition language, and authorization for the college's legal counsel to proceed as recommended in the privileged materials discussed in the closed session.

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 2:07 p.m.

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

SIGNED _____
Laura J. Oblinger, Chair

ATTESTED _____
Chris M. Bott, Secretary



**Northwestern
Michigan
College**

Enrollment Services Memo

To: Dr. Nick Nissley, President
 From: Todd Neibauer, VP for Student Services and Technologies
 Date: July 15, 2024
 Subject: Summer/Fall 2024 Enrollment Update

Summer 2024

Summer semester enrollment was up 107 students over last summer with an 8.4% increase in contact hours. While few other colleges reported their summer hours there was a trend of positive enrollment gains among other institutions as well. The biggest difference with last year was the number of guest students registered from other schools. We had 61 additional guest students over last year after revising our process for admitting them.

	SU 2021	SU 2022	SU 2023	SU 2024	Δ
Inquiries	823	692	924	928	0.4%
Applicants	800	668	905	919	1.6%
% Applied	97.2%	96.5%	97.9%	99.0%	1.1%
Admits	588	446	593	665	12.1%
% Admitted	73.5%	66.8%	65.5%	72.4%	6.8%
Admits Registered	223	183	228	299	31.1%
% Admits Registered	37.9%	41.0%	38.4%	45.0%	6.5%
Prior Admits Registered	8	4	3	4	33.3%
Retained Students	739	736	697	731	4.9%
% Retained	24.7%	23.8%	24.3%	24.8%	0.5%
Return Students	125	80	67	68	1.5%
Average Contact Hours	5.88	5.49	5.49	5.37	-2.2%
Total Headcount	1,095	1,003	995	1,102	10.8%
Total Contact Hours	6,443	5,504	5,462	5,918	8.4%
Tuition	1,389,087	1,206,733	1,243,249	1,389,422	11.8%

Fall 2024

Total contact hours are currently up 1% versus last fall with 43 more students. New student orientations will continue until the beginning of the semester in late August.

	Fall 2021	Fall 2022	Fall 2023	Fall 2024	Δ
Inquiries	3,540	3,370	3,466	3,325	-4.1%
Applicants	3,008	2,758	3,014	3,082	2.3%
% Applied	85.0%	81.8%	87.0%	92.7%	5.7%
Admits	2,150	1,943	1,976	2,092	5.9%
% Admitted	71.5%	70.4%	65.6%	67.9%	2.3%
Admits Registered	962	910	888	915	3.0%
% Admits Registered	44.7%	46.8%	44.9%	43.7%	-1.2%

Prior Admits Registered	47	25	41	30	-26.8%
Retained Students	1,370	1,434	1,328	1,365	2.8%
% Retained	45.8%	46.4%	46.3%	46.2%	0.0%
Return Students	222	144	178	167	-6.2%
Average Contact Hours	11.04	11.16	11.08	11	-0.7%
Total Headcount	2,600	2,506	2,433	2,476	1.8%
Total Contact Hours	28,715	27,968	26,958	27,236	1.0%
Tuition	5,602,696	5,783,994	5,909,264	6,091,128	3.1%

Summer Count Day Reports

Further reports from the summer semester count date are included on the following pages.

Student Demographics Academic, Portfolio B

	Summer 2021 As of: 21-JUN-21				Summer 2022 As of: 20-JUN-22				Summer 2023 As of: 19-JUN-23				Summer 2024 As of: 18-JUN-24			
Age Range	Enrl	% of Total	Credit Hours	Contact Hours	Enrl	% of Total	Credit Hours	Contact Hours	Enrl	% of Total	Credit Hours	Contact Hours	Enrl	% of Total	Credit Hours	Contact Hours
<=17	32	2.9%	128	135	10	1.0%	39	42	27	2.7%	101	106	23	2.1%	114	121
18-20	358	32.7%	1,867	1,999	375	37.4%	1,869	2,031	412	41.4%	2,107	2,276	455	41.3%	2,250	2,408
21-25	326	29.8%	1,878	2,048	322	32.1%	1,661	1,791	295	29.6%	1,502	1,612	297	27.0%	1,492	1,605
26-30	147	13.4%	867	937	121	12.1%	644	682	82	8.2%	421	475	106	9.6%	521	555
31-35	100	9.1%	560	590	59	5.9%	305	319	66	6.6%	349	412	76	6.9%	395	425
36-40	52	4.7%	275	296	49	4.9%	261	275	45	4.5%	226	238	53	4.8%	267	301
41-45	34	3.1%	165	175	27	2.7%	122	130	29	2.9%	125	144	33	3.0%	178	191
46-50	30	2.7%	158	182	20	2.0%	117	123	14	1.4%	80	88	25	2.3%	126	139
>=51	16	1.5%	70	81	20	2.0%	95	111	25	2.5%	92	111	34	3.1%	162	173
Totals:	1,095	100.0%	5,968	6,443	1,003	100.0%	5,113	5,504	995	100.0%	5,003	5,462	1,102	100.0%	5,503	5,918
% Change from Prior Year					-8.4%		-14.3%	-14.6%	-8%		-2.2%	-8%	10.8%		10.0%	8.3%
Average Age	25.3				25.1				24.8				25.4			
Standard Deviation	8.1				8.3				8.8				9.3			
Median Age	22.0				21.0				21.0				21.0			

	Summer 2021 As of: 21-JUN-21				Summer 2022 As of: 20-JUN-22				Summer 2023 As of: 19-JUN-23				Summer 2024 As of: 18-JUN-24			
Citizenship	Enrl	% of Total	Credit Hours	Contact Hours	Enrl	% of Total	Credit Hours	Contact Hours	Enrl	% of Total	Credit Hours	Contact Hours	Enrl	% of Total	Credit Hours	Contact Hours
Citizen	1,037	94.7%	5,453	5,877	964	96.1%	5,046	5,431	963	96.8%	4,939	5,374	1,067	96.8%	5,420	5,830
Non-Citizen	57	5.2%	515	566	39	3.9%	67	73	32	3.2%	64	88	35	3.2%	83	88
Unknown/Not Reported	1	.1%	0	0	0	.0%	0	0	0	.0%	0	0	0	.0%	0	0
Totals:	1,095	100.0%	5,968	6,443	1,003	100.0%	5,113	5,504	995	100.0%	5,003	5,462	1,102	100.0%	5,503	5,918
% Change from Prior Year					-8.4%		-14.3%	-14.6%	-8%		-2.2%	-8%	10.8%		10.0%	8.3%

	Summer 2021 As of: 21-JUN-21				Summer 2022 As of: 20-JUN-22				Summer 2023 As of: 19-JUN-23				Summer 2024 As of: 18-JUN-24			
Credit Load	Enrl	% of Total	Credit Hours	Contact Hours	Enrl	% of Total	Credit Hours	Contact Hours	Enrl	% of Total	Credit Hours	Contact Hours	Enrl	% of Total	Credit Hours	Contact Hours
Less than Half-Time	540	49.3%	1,783	1,966	560	55.8%	1,731	1,864	571	57.4%	1,801	1,991	633	57.4%	1,930	2,115
Half-Time	422	38.5%	2,776	2,976	340	33.9%	2,288	2,470	335	33.7%	2,276	2,440	358	32.5%	2,422	2,531
Three-Qtr-Time	111	10.1%	1,106	1,181	73	7.3%	710	752	71	7.1%	693	775	89	8.1%	857	960
Full-Time	22	2.0%	303	320	30	3.0%	384	418	18	1.8%	233	256	22	2.0%	294	312
Totals:	1,095	100.0%	5,968	6,443	1,003	100.0%	5,113	5,504	995	100.0%	5,003	5,462	1,102	100.0%	5,503	5,918
% Change from Prior Year					-8.4%		-14.3%	-14.6%	-8%		-2.2%	-8%	10.8%		10.0%	8.3%
Average Credits	5.5				5.1				5.0				5.0			
FTES	382.3				356.7				346.0				384.6			

	Summer 2021 As of: 21-JUN-21				Summer 2022 As of: 20-JUN-22				Summer 2023 As of: 19-JUN-23				Summer 2024 As of: 18-JUN-24			
Ethnicity	Enrl	% of Total	Credit Hours	Contact Hours	Enrl	% of Total	Credit Hours	Contact Hours	Enrl	% of Total	Credit Hours	Contact Hours	Enrl	% of Total	Credit Hours	Contact Hours
American Indian or Alaska Nati	20	1.8%	96	112	8	.8%	48	50	13	1.3%	53	62	18	1.6%	86	89
Asian or Pacific Islander	7	.6%	35	37	18	1.8%	83	83	23	2.3%	71	74	22	2.0%	92	101
Black or African American	15	1.4%	97	101	18	1.8%	82	89	17	1.7%	74	89	25	2.3%	135	146
Hispanic or Chicano	30	2.7%	161	173	39	3.9%	192	197	46	4.6%	257	269	42	3.8%	235	252
Mixed race	27	2.5%	171	179	31	3.1%	192	206	36	3.6%	203	221	40	3.6%	183	199
Native Hawaiian/Pacific Island	2	.2%	12	12	2	.2%	7	7	2	.2%	7	7	1	.1%	3	3
Other/Undeclared	107	9.8%	726	793	67	6.7%	267	285	76	7.6%	364	388	110	10.0%	460	496
White	887	81.0%	4,670	5,036	820	81.8%	4,242	4,587	782	78.6%	3,974	4,352	844	76.6%	4,309	4,632

Totals:	1,095	100.0%	5,968	6,443	1,003	100.0%	5,113	5,504	995	100.0%	5,003	5,462	1,102	100.0%	5,503	5,918
% Change from Prior Year					-8.4%		-14.3%	-14.6%	-8%		-2.2%	-8%	10.8%		10.0%	8.3%

	Summer 2021 As of: 21-JUN-21				Summer 2022 As of: 20-JUN-22				Summer 2023 As of: 19-JUN-23				Summer 2024 As of: 18-JUN-24			
Gender	Enrl	% of Total	Credit Hours	Contact Hours	Enrl	% of Total	Credit Hours	Contact Hours	Enrl	% of Total	Credit Hours	Contact Hours	Enrl	% of Total	Credit Hours	Contact Hours
Female	556	50.8%	2,913	3,202	506	50.4%	2,511	2,768	503	50.6%	2,482	2,768	524	47.6%	2,590	2,816
Male	537	49.0%	3,046	3,228	495	49.4%	2,593	2,727	481	48.3%	2,482	2,651	552	50.1%	2,775	2,955
Not Reported	0	.0%	0	0	0	.0%	0	0	0	.0%	0	0	1	.1%	5	5
Not Reported	2	.2%	9	13	2	.2%	9	9	11	1.1%	39	43	25	2.3%	133	142
Totals:	1,095	100.0%	5,968	6,443	1,003	100.0%	5,113	5,504	995	100.0%	5,003	5,462	1,102	100.0%	5,503	5,918
% Change from Prior Year					-8.4%		-14.3%	-14.6%	-8%		-2.2%	-8%	10.8%		10.0%	8.3%

	Summer 2021 As of: 21-JUN-21				Summer 2022 As of: 20-JUN-22				Summer 2023 As of: 19-JUN-23				Summer 2024 As of: 18-JUN-24			
Financial Need	Enrl	% of Total	Credit Hours	Contact Hours	Enrl	% of Total	Credit Hours	Contact Hours	Enrl	% of Total	Credit Hours	Contact Hours	Enrl	% of Total	Credit Hours	Contact Hours
Aid Applicants	723	66.0%	4,031	4,346	652	65.0%	3,569	3,859	608	61.1%	3,287	3,577	662	60.1%	3,577	3,864
Non-Applicants	372	34.0%	1,937	2,097	351	35.0%	1,544	1,645	387	38.9%	1,716	1,885	440	39.9%	1,926	2,054
Totals:	1,095	100.0%	5,968	6,443	1,003	100.0%	5,113	5,504	995	100.0%	5,003	5,462	1,102	100.0%	5,503	5,918
% Change from Prior Year					-8.4%		-14.3%	-14.6%	-8%		-2.2%	-8%	10.8%		10.0%	8.3%

	Summer 2021 As of: 21-JUN-21				Summer 2022 As of: 20-JUN-22				Summer 2023 As of: 19-JUN-23				Summer 2024 As of: 18-JUN-24			
Residency	Enrl	% of Total	Credit Hours	Contact Hours	Enrl	% of Total	Credit Hours	Contact Hours	Enrl	% of Total	Credit Hours	Contact Hours	Enrl	% of Total	Credit Hours	Contact Hours
International	47	4.3%	454	501	29	2.9%	22	22	26	2.6%	17	18	32	2.9%	17	18
Local - Grand Traverse	495	45.2%	2,560	2,793	455	45.4%	2,267	2,458	431	43.3%	2,060	2,262	475	43.1%	2,266	2,487
Other Michigan Counties	197	18.0%	1,042	1,117	204	20.3%	1,117	1,225	226	22.7%	1,269	1,377	225	20.4%	1,292	1,378
Out of State	112	10.2%	637	645	102	10.2%	649	661	86	8.6%	561	568	97	8.8%	608	621
Service Area Counties	244	22.3%	1,275	1,387	213	21.2%	1,058	1,138	226	22.7%	1,096	1,237	273	24.8%	1,321	1,414
Totals:	1,095	100.0%	5,968	6,443	1,003	100.0%	5,113	5,504	995	100.0%	5,003	5,462	1,102	100.0%	5,503	5,918
% Change from Prior Year					-8.4%		-14.3%	-14.6%	-8%		-2.2%	-8%	10.8%		10.0%	8.3%

	Summer 2021 As of: 21-JUN-21				Summer 2022 As of: 20-JUN-22				Summer 2023 As of: 19-JUN-23				Summer 2024 As of: 18-JUN-24			
Student Type	Enrl	% of Total	Credit Hours	Contact Hours	Enrl	% of Total	Credit Hours	Contact Hours	Enrl	% of Total	Credit Hours	Contact Hours	Enrl	% of Total	Credit Hours	Contact Hours
Continuing HS Dual Enrolled	16	1.5%	60	62	8	.8%	41	41	6	.6%	20	20	5	.5%	29	29
Continuing Student	802	73.2%	4,222	4,567	800	79.8%	4,227	4,575	725	72.9%	3,813	4,172	786	71.3%	4,063	4,387
Direct Credit	1	.1%	5	5	0	.0%	0	0	0	.0%	0	0	0	.0%	0	0
Early College	10	.9%	46	48	10	1.0%	35	37	7	.7%	17	18	7	.6%	22	22
Former High School Enrolled	12	1.1%	60	66	11	1.1%	59	60	23	2.3%	99	107	15	1.4%	73	78
Guest	39	3.6%	172	186	49	4.9%	202	216	50	5.0%	220	234	111	10.1%	461	496
High School Dual Enrolled	3	.3%	9	9	0	.0%	0	0	8	.8%	35	37	5	.5%	24	24
Lifelong Learner	2	.2%	0	0	0	.0%	0	0	0	.0%	0	0	0	.0%	0	0
New Transfer	108	9.9%	823	892	56	5.6%	167	179	93	9.3%	407	456	74	6.7%	295	316
New, Never Attended	28	2.6%	154	161	24	2.4%	133	137	31	3.1%	148	157	32	2.9%	171	181
Re-Admit	54	4.9%	318	339	32	3.2%	185	188	35	3.5%	174	185	54	4.9%	275	291
Returning Transfer	20	1.8%	99	108	13	1.3%	64	71	17	1.7%	70	76	13	1.2%	90	94
Totals:	1,095	100.0%	5,968	6,443	1,003	100.0%	5,113	5,504	995	100.0%	5,003	5,462	1,102	100.0%	5,503	5,918
% Change from Prior Year					-8.4%		-14.3%	-14.6%	-8%		-2.2%	-8%	10.8%		10.0%	8.3%

	Summer 2021 As of: 21-JUN-21				Summer 2022 As of: 20-JUN-22				Summer 2023 As of: 19-JUN-23				Summer 2024 As of: 18-JUN-24			
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Veteran Status	Enrl	% of Total	Credit Hours	Contact Hours	Enrl	% of Total	Credit Hours	Contact Hours	Enrl	% of Total	Credit Hours	Contact Hours	Enrl	% of Total	Credit Hours	Contact Hours
Veteran	42	3.8%	239	252	35	3.5%	204	214	38	3.8%	215	233	35	3.2%	217	241
Active Duty	10	.9%	41	43	8	.8%	49	51	4	.4%	40	49	4	.4%	25	25
Reservist	5	.5%	19	22	6	.6%	35	39	5	.5%	28	28	12	1.1%	61	69
Dependent	44	4.0%	254	269	40	4.0%	207	219	35	3.5%	206	222	43	3.9%	208	221
Spouse	7	.6%	48	53	3	.3%	22	22	9	.9%	41	43	6	.5%	35	39
Not a Veteran	240	21.9%	1,341	1,419	179	17.8%	1,024	1,069	148	14.9%	842	892	161	14.6%	938	964
Unknown/Not Reported	747	68.2%	4,026	4,385	732	73.0%	3,572	3,890	756	76.0%	3,631	3,995	841	76.3%	4,020	4,359
Totals:	1,095	100.0%	5,968	6,443	1,003	100.0%	5,113	5,504	995	100.0%	5,003	5,462	1,102	100.0%	5,503	5,918
% Change from Prior Year					-8.4%		-14.3%	-14.6%	-8%		-2.2%	-8%	10.8%		10.0%	8.3%

Records Office

Contact Hours Generated All Campuses

		Summer 2020 17-JUN-20	Summer 2021 21-JUN-21	Summer 2022 20-JUN-22	Summer 2023 19-JUN-23	Summer 2024 18-JUN-24	Pct Change
Aviation							
AVF	Aviation Flight	197	224	320	325	292	-10.2%
AVG	Aviation Ground	148	144	167	188	173	-8.0%
UAS	Uncrewed Aerial Systems	0	97	20	110	80	-27.3%
Academic Area Totals:		345	465	507	623	545	-12.5%
Business							
ACC	Accounting	190	156	187	120	160	33.3%
BUS	Business Administration	150	99	108	87	75	-13.8%
CIT	Computer Info Technology	224	264	225	158	302	91.1%
CUL	Culinary Arts	52	80	225	151	165	9.3%
MGT	Management	102	60	75	51	60	17.6%
MKT	Marketing	108	57	105	39	66	69.2%
Academic Area Totals:		826	716	925	606	828	36.6%
Communications							
ASL	American Sign Language	0	0	0	68	68	0.0%
COM	Communications	72	128	92	72	68	-5.6%
ENG	English	503	486	389	291	427	46.7%
SPN	Spanish	0	0	40	0	0	0.0%
Academic Area Totals:		575	614	521	431	563	30.6%
Construction Technology							
CAR	Carpentry	0	301	0	21	21	0.0%
CMT	Construction Management	0	172	4	0	0	0.0%
ELE	Electrician	0	0	0	0	44	100.0%
Academic Area Totals:		0	473	4	21	65	209.5%
Health Occupations							
HAH	Allied Health	57	54	42	45	57	26.7%
HDA	Dental Assistant	78	113	85	65	40	-38.5%
HNR	Nursing	0	0	0	0	12	100.0%
SRG	Surgical Technology	53	144	90	108	52	-51.9%
Academic Area Totals:		188	311	217	218	161	-26.1%
Humanities							
ART	Art	240	235	190	291	315	8.2%
AUD	Audio Technology	0	2	10	11	17	54.5%
HST	History	304	210	231	150	164	9.3%
HUM	Humanities	0	0	16	13	0	-100.0%
MUS	Music	36	66	53	76	68	-10.5%
PHL	Philosophy	284	222	156	178	223	25.3%
VCA	Visual Communication Arts	0	0	8	0	0	0.0%
Academic Area Totals:		864	735	664	719	787	9.5%
Maritime							
MDK	Maritime-Deck	348	504	462	407	456	12.0%
MNG	Maritime-Engine	144	204	231	163	183	12.3%
Academic Area Totals:		492	708	693	570	639	12.1%

Science & Math							54
AST	Astronomy	0	26	16	0	0	0.0%
BIO	Biology	663	498	333	566	475	-16.1%
CHM	Chemistry	282	164	122	56	0	-100.0%
ENV	Environmental Sciences	100	80	45	111	80	-27.9%
MTH	Mathematics	408	593	331	302	338	11.9%
PHY	Physics	105	70	80	100	100	0.0%
Academic Area Totals:		1,558	1,431	927	1,135	993	-12.5%
Social Science							
ANT	Anthropology	78	30	57	48	45	-6.3%
CJ	Criminal Justice	0	0	0	40	76	90.0%
ECE	Early Childhood Education	19	15	7	32	122	281.3%
ECO	Economics	228	174	168	168	204	21.4%
GEO	Geography	116	125	116	102	105	2.9%
LWE	Law Enforcement	0	0	0	0	0	0.0%
PLS	Political Science	81	57	66	60	66	10.0%
PSY	Psychology	234	228	219	303	234	-22.8%
SOC	Sociology	135	117	102	117	147	25.6%
SWK	Social Work	3	9	21	21	6	-71.4%
Academic Area Totals:		894	755	756	891	1,005	12.8%
Technical							
AT	Automotive Technology	0	0	3	0	0	0.0%
DD	Drafting and Design	3	0	0	0	0	0.0%
EET	Electrical/Electronics Tech	0	3	1	0	1	100.0%
MFG	Manufacturing Technologies	0	0	0	36	0	-100.0%
WPT	Welding Process Technology	0	88	85	57	128	124.6%
Academic Area Totals:		3	91	89	93	129	38.7%
Water Studies Institute							
WSI	Water Studies Institute	141	144	201	155	203	31.0%
Academic Area Totals:		141	144	201	155	203	31.0%
Report Totals:							
Report Totals:		5,886	6,443	5,504	5,462	5,918	8.3%

Note: This report does not include enrollment from EES sections that are cross-listed with academic sections

Digital Dashboard - Registration





MEMO

Administrative Services

To: Dr. Nick Nissley, President

From: Troy Kierczynski, Vice President of Finance and Administration

Date: July 15, 2024

Subject: Summary Report for the General Fund as of June 30, 2024

The attached reports summarize the financial results for the General Fund as of June 30, 2024.

Although FY24 is now complete, the Business Office still has year-end adjustments related to revenue, accruals for salaries, benefits, accounts payable invoices and internal charges to complete. Therefore, we do expect the June 30, 2024 year-to-date numbers to change.

Month End Results

The timing of revenue and expenses fluctuates throughout the year and will affect year-end results.

The general fund has year-to-date revenue over expenses of \$4,259,038. Revenue increased by 10% when comparing year-to-date June 2024 to June 2023. Expenses increased by 5% when comparing year-to-date June 2024 to June 2023.

Revenue (letters refer to the attached General Fund summary)

- A. Tuition and fees: For Summer 2024, the budget was set at 5,469 contact hours for a total budget revenue of \$1,338,533. Actual summer contact hours are 5,877 with actual revenue of \$1,386,011. Summer revenue is trending over budget by \$47,478.
- B. Property Taxes: Tax revenue is recorded as payments are received. The overall increase for the fiscal year is expected to be 9% over the previous fiscal year.
- C. State Sources include operational appropriations, personal property tax payments and MPSERS retirement payments. State appropriations payments began in October.
- D. Actual year-to-date investment income recorded for fiscal year 2024 reflects interest and dividend income only. Interest income exceeded the amount earned in fiscal year 2023 due to higher interest rates.
- E. Both Private Sources and Other Sources are timing and event-dependent.

Expenses

- F. Salaries and benefits are tracking under budget.
- G. Overall expenses are under budget at this time.
- H. Capital Outlay reflects expenditures budgeted through the allocation of COAT dollars.

Northwestern Michigan College

Unaudited



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

Summary Report for General Fund Accounts Fiscal Year 2024, Period 12

Funds	Accounts	2023-2024 Adjusted Budget	YTD Activity	% of Annual Budget
TOTAL GENERAL FUND				
50	Revenues			
	Tuition and Fees	22,212,097	23,682,701	106.62%
	Property Taxes	13,900,791	13,771,898	99.07%
	Other Local	<u>0</u>	<u>0</u>	*
	Local Sources	36,112,888	37,454,599	103.72%
	State Sources	10,826,033	11,524,824	106.45%
	Federal Sources	0	0	*
	Private Sources	1,175,242	899,028	76.50%
	Investment Income	320,000	1,137,748	355.55%
	Other Sources	<u>495,000</u>	<u>583,476</u>	117.87%
	Total Revenues	48,929,163	51,599,675	105.46%
60	Labor			
	Salaries & Wages	25,137,688	23,307,069	92.72%
	Benefits	<u>10,286,740</u>	<u>10,274,570</u>	99.88%
	Total Labor	35,424,428	33,581,639	94.80%
70	Expenses			
	Purchased Services	2,895,004	3,967,238	137.04%
	Supplies & Materials	3,107,437	3,081,239	99.16%
	Internal Services	110,273	128,168	116.23%
	Other Expenses	1,603,453	1,460,109	91.06%
	Institutional Expenses	1,700,512	1,826,433	107.40%
	Maintenance & Renovation	1,944,397	2,028,030	104.30%
	Prof Develop, Travel & Events	600,659	648,741	108.00%
	Capital Outlay	<u>98,000</u>	<u>115,517</u>	117.87%
	Total Expenses	12,059,735	13,255,475	109.92%
	Total Expenditures	47,484,163	46,837,114	98.64%
80	Transfers			
	Transfers	1,445,000	503,523	34.85%
	Total Transfers	<u>1,445,000</u>	<u>503,523</u>	34.85%
	Total Expenditures and Transfers	48,929,163	47,340,637	96.75%
	Net Revenues over (under) Expenditures	0	4,259,038	



**Northwestern Michigan College
Comparison - Fiscal Year to Date
General Fund
June 2024 vs. June 2023**

INTERIM
This statement does not
reflect year-end results.

	YTD 6/30/2024	YTD 6/30/2023	\$ Diff	% Diff	Comments
Revenue					
Local Sources:					
Tuition & Fees	\$ 23,682,701	\$ 21,432,056	\$ 2,250,645	11%	Primarily due to higher enrollment resulting in higher tuition and fee revenue, higher EES revenue, higher GLMA cruise revenue, and higher flight fee revenue
Property Taxes	13,771,898	12,663,865	1,108,033	9%	Timing of property tax payments received from townships and overall increases in property values
Total Local Sources	37,454,599	34,095,921	3,358,678	10%	
State Sources	11,317,394	10,494,090	823,304	8%	Higher state appropriations received in FY24
State PPT Reimbursement	207,430	185,235	22,195	12%	Higher PPT reimbursement in FY24; also impacted by timing of second PPT reimbursement
Federal Sources	-	-	-	0%	Consistent with prior year
Private Sources	899,028	796,110	102,918	13%	Timing of recording of quarterly Foundation gifts
Investment Income	1,137,748	541,810	595,938	110%	Higher interest/dividends recognized in FY24 than in FY23
Other Sources	583,476	643,926	(60,450)	-9%	Primarily due to Marine Center revenue being recognized as workshop revenue in FY24 (activity recognized with tuition and fees); partially offset by higher facility rental income in FY24
Total Revenue	51,599,675	46,757,093	4,842,583	10%	
Expenses					
Salaries and Wages	23,307,069	23,022,854	284,215	1%	Consistent with prior year; professional salary expenses are higher in FY24 and partially offset by lower adjunct expenses due to EduStaff transition
Benefits	10,274,570	9,784,501	490,069	5%	Primarily due to higher health benefit expenses impacting FY24 and higher MPSERS expenses in FY24
Purchased Services	3,967,238	3,029,506	937,732	31%	Primarily due to transition of adjunct and supplement staff to EduStaff; also impacted by higher legal fees in FY24
Supplies & Materials	3,081,239	2,760,465	320,774	12%	Primarily due to higher class related fees in FY24
Internal Services	128,168	80,227	47,941	60%	Timing of internal events/charges
Other Expenses	1,460,109	1,279,220	180,889	14%	Primarily due to higher financial charges, non-professional development events, and Native Tuition waivers in FY24
Institutional Expenses	1,826,433	1,957,234	(130,801)	-7%	Primarily driven by lower heating fuel expenses in FY24
Maintenance & Renovation	2,028,030	1,927,534	100,496	5%	Due to higher equipment maintenance expenses in FY24
Professional Development	648,741	566,308	82,433	15%	Primarily due to higher professional development expenses in FY24
Capital Outlay	115,517	238,118	(122,601)	-51%	Less COAT purchases in FY24
Total Expenses	46,837,114	44,645,967	2,191,147	5%	
Transfers	503,523	498,106	5,417	1%	Aviation flight hour transfers, departmental transfers, and indirect grant revenue transfers for FY24
Total Expenses & Transfers	47,340,637	45,144,073	2,196,564	5%	
Net Revenue Over (Under) Expenses	\$ 4,259,038	\$ 1,613,020	\$ 2,646,019	164%	



**Northwestern Michigan College
Comparison - Month Over Month
General Fund
June 2024 vs. May 2024**

INTERIM

This statement does not
reflect year-end results.

	YTD 5/31/2024	YTD 5/31/2024	June 24 Activity	May 24 Activity	Comments
Revenue					
Local Sources:					
Tuition & Fees	\$ 23,682,701	\$ 22,685,478	\$ 997,223	\$ 1,281,079	Primarily due to the combination of spring and summer tuition allocations in May vs. just summer tuition allocations in June
Property Taxes	13,771,898	13,769,707	2,191	-	Timing of tax collections received
Total Local Sources	37,454,599	36,455,185	999,414	1,281,079	
State Sources	11,317,394	10,134,027	1,183,367	1,353,881	Timing of MPSERS offset payments received
State PPT Reimbursement	207,430	207,430	0	118,373	PPT reimbursement payment received in May
Federal Sources	-	-	-	-	Consistent with prior month
Private Sources	899,028	899,028	-	(1,799)	Consistent with prior month
Investment Income	1,137,748	1,014,665	123,083	171,582	Higher investment activity income in May than in June
Other Sources	583,476	559,326	24,150	43,210	Primarily due to higher Marine Tech training revenue in May
Total Revenue	51,599,675	49,269,661	2,330,014	2,966,326	
Expenses					
Salaries and Wages	23,307,069	21,512,970	1,794,099	2,943,752	Three pay periods in May
Benefits	10,274,570	9,478,596	795,974	1,148,393	Three pay periods in May
Purchased Services	3,967,238	3,478,585	488,653	435,236	Consistent with prior month
Supplies & Materials	3,081,239	2,864,930	216,309	354,244	Primarily due to lower class fee related expenses in June
Internal Services	128,168	119,693	8,475	34,824	Timing of internal events/charges (including opening conference, HR new employee orientation, and transfer to halls auxiliary funds for fall semester fitness fees)
Other Expenses	1,460,109	1,315,071	145,038	134,048	Consistent with prior month
Institutional Expenses	1,826,433	1,687,604	138,829	124,299	Consistent with prior month
Maintenance & Renovation	2,028,030	1,856,269	171,761	336,864	Primarily due to timing of large software invoice received in May
Professional Development	648,741	593,665	55,076	63,118	Consistent with prior month
Capital Outlay	115,517	115,517	-	-	No activity in June
Total Expenses	46,837,114	43,022,900	3,814,214	5,574,778	
Transfers	503,523	341,672	161,851		- Aviation flight hour transfers, departmental transfers, and indirect grant revenue transfers for FY24
Total Expenses & Transfers	47,340,637	43,364,572	3,976,065	5,574,778	
Net Revenue Over (Under) Expenses	\$ 4,259,038	\$ 5,905,089	\$ (1,646,051)	\$ (2,608,452)	



Northwestern Michigan College
Income Statement Projections - General Fund
For the Year Ended June 30, 2024
As of 7/11/2024

INTERIM

This statement does not reflect
year-end results.

	FY23 Actual	FY 24 Budget	YTD 7/11/2024	FY 24 Projected	Difference vs. Budget	Comments
Revenue						
Local Sources:						
Tuition & Fees	\$ 21,323,999	\$ 22,212,097	\$ 23,127,975	\$ 23,859,274	1,647,177	Enrollment was higher than expected in Fall / Spring. Also, aviation flight fees are trending higher than budgeted.
Property Taxes	12,663,865	13,900,791	13,771,898	13,771,898	(128,893)	Actual property taxes are slightly below budgeted amount
Total Local Sources	33,987,864	36,112,888	36,899,873	37,631,172	1,518,284	
State Sources	14,609,228	10,696,033	10,442,870	11,397,935	701,902	Trending above budget due to higher than expected MPSERS offset receipts
State Property Tax Reimbursement	185,235	130,000	207,430	156,477	26,477	In line with budget
Federal Sources	9,200	-	(0)	-	-	GLMA direct funding is now recognized in restricted funds instead of the general fund
Private Sources	1,333,617	1,175,242	899,028	1,200,242	25,000	In line with budget
Dividend and Interest Income	544,035	320,000	1,016,573	1,137,748	817,748	The College continues to take advantage of a favorable interest rate environment
Unrealized Gain (Loss) on Investments	(530,514)	-	-	311,780	311,780	Not projected due to volatility of unreal. losses; see quarterly investments memo (Jan/Apr/Jul/Oct)
Other Sources	675,147	495,000	593,636	598,043	103,043	Increase in extra sales including culinary sales and administrative fees earned from NJTP program in FY24
Total Revenue	50,813,812	48,929,163	50,059,410	52,433,397	3,504,234	
Expenses						
Salaries and Wages	23,517,092	25,137,688	23,307,069	24,445,430	(692,258)	Currently trending below budget due to shift to EduStaff for suppl + adjuncts, and open positions
Benefits	13,441,442	10,286,740	10,274,570	10,819,514	532,774	Currently trending above budget due to increasing health benefit expenses
Purchased Services	3,073,784	2,895,004	3,967,238	4,223,307	1,328,303	Trending above budget due to impacts of EduStaff transition
Supplies & Materials	2,861,325	3,107,437	3,080,800	3,362,257	254,820	Trending above budget primarily due to extra expenses relating to international trips
Internal Services	82,699	110,273	128,168	131,168	20,895	In line with budget
Other Expenses	1,238,042	1,603,453	1,460,009	1,679,295	75,842	Trending above budget for student assistance expenses (offset by Foundation gifts), recruiting expenses, and Native tuition waivers
Institutional Expenses	1,919,104	1,700,512	1,826,433	1,954,325	253,813	Budgeted for increases in utilities but electric expenses are currently trending above budget (impacted by change to peak vs non-peak hour billing model implemented by vendor)
Maintenance & Renovation	1,565,241	1,944,397	2,028,030	2,052,776	108,379	Maintenance of equipment trending above budget
Professional Development	593,380	600,659	648,741	700,745	100,086	Increased activity in PD events and travel
Capital Outlay	842,128	98,000	115,517	131,517	33,517	
Total Expenses	49,134,237	47,484,163	46,836,574	49,500,335	2,016,172	
Transfers Out (In)						
Plant Fund - General Maintenance	1,210,000	1,230,000	-	1,230,000	-	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	-	Budgeted transfer for facility fee for maintenance
Plant Fund - Aviation Capital Fund	498,106	450,000	542,285	723,046	273,046	Budgeted transfer for Aviation equipment fund; based on revenue, calculated using tach hours
Plant Fund - New Capital Projects	-	-	-	1,000,000	1,000,000	Transfer current year surplus towards new projects
Bd Designated - Strategic Projects	250,000	275,000	-	425,000	150,000	Budgeted transfer for strategic projects, plus \$150k in additional surplus
Bd Designated - Funds for Transformation	50,000	50,000	-	50,000	-	Budgeted transfer for funds for transformation
Restricted Fund - GLMA Direct Support	(1,061,425)	(1,100,000)	-	(1,100,000)	-	Transfer MARAD restricted funds to the general fund to support academy operations
Restricted Fund - GLMA Heritage Act	-	-	-	-	-	
Program Specific	-	-	(38,762)	(253,762)	(253,762)	Indirect cost rate recovery for ADN to BSN nursing grant
Total Transfers	1,446,680	1,445,000	503,523	2,614,284	1,169,284	
Total Expenses & Transfers	50,580,917	48,929,163	47,340,097	52,114,619	3,185,456	
Net Revenue Over (Under) Expenses	\$ 232,895	\$ -	\$ 2,719,314	\$ 318,778	\$ 318,778	

Northwestern Michigan College
Statement of Net Position
General Fund
June 30, 2024



	As of June 30,	
Assets	2024	2023
Current assets		
Cash and cash equivalents	\$ 11,118,482	\$ 13,360,061 A
Accounts receivable, net	3,852,807	3,528,219
Prepaid expenses and other current assets	2,447,856	1,254,206
Total current assets	17,419,145	18,142,486
Noncurrent assets		
Long-term investments	22,977,144	18,498,161 A
Due to other funds	(20,879,619)	(20,595,799)
Total noncurrent assets	2,097,525	(2,097,638)
Total assets	\$ 19,516,670	\$ 16,044,848
Liabilities		
Current liabilities		
Accounts payable	\$ 401,620	\$ 564,449 B
Accrued payroll	2,027,393	2,007,720
Unearned revenue	2,150,058	1,511,024
Total current liabilities	4,579,071	4,083,193
Noncurrent liabilities		
Voluntary separation plan	\$ 120,356	\$ 20,800
Total noncurrent liabilities	120,356	20,800
Total liabilities	\$ 4,699,427	\$ 4,103,993
Net position		
Net position, beginning of year	\$ 10,504,396	\$ 10,327,835
Change in net position	4,312,847	1,613,020
Total net position	14,817,243	11,940,855
Total liabilities and net position	\$ 19,516,670	\$ 16,044,848

Notes:

A - Cash and investments balances fluctuate due to timing of investment purchases, sales, and payroll.

B - Accounts Payable balances fluctuate due to timing of accounts payable processes



MEMO
Administrative Services

To: Troy Kierczynski, VP Finance and Administration

From: Lindsey Lipke, Controller

Date: July 12, 2024

Subject: Realized and Unrealized Investment Gains & Losses for the Quarter Ended June 30, 2024

Northwestern Michigan College (“the College”) manages its investments in effort to maximize returns while carefully assessing portfolio security, interest rate risk, and cash flow needs. The College’s investment options are limited to those allowable under Michigan’s *Community College Act of 1966*, as amended, including but not limited to bonds, treasury bills, treasury notes, certificates of deposit, savings accounts, commercial paper, and mutual funds, trusts, or investment pools composed entirely of instruments that are eligible collateral.

The College invests primarily in bonds, commercial paper, and certificates of deposit. In its long-term strategy, the College typically holds investments to maturity rather than seeking short-term gains at the expense of future returns. Market conditions ultimately drive the College’s investment holdings, income and overall performance.

The College reports investments on its statement of net position at fair value. Dividends, interest, and gains (realized and unrealized) are reflected in aggregate as **net investment income** in the College’s statement of revenue, expenses, and changes in net position. The College recognized the following investment income (general fund only):

Investment Income - General Fund Only

For the periods ending:

	June 30 2022	June 30 2023	June 30 2024
Realized gains (losses)	\$ -	\$ -	\$ -
Unrealized gains (losses)	(1,891,082)	(501,288)	311,780
Dividends and interest	172,479	543,467	1,137,748
Investment income, net	(1,718,603)	42,179	1,449,528

The College had no realized gains in fiscal years 2022, 2023, or 2024 (year to date) related to investments.

The unrealized losses in fiscal years 2022 and 2023 represent a rebound in bond market rates after bottoming out in June 2020. In fiscal year 2024, we continue to recognize overall unrealized gains.

After nearly four years of interest rate hikes stemming from the pandemic, the Fed has been planning to begin a rate cutting cycle in 2024. This cycle has been delayed for the year with first cuts not appearing to be likely until September 2024 or later.

An increase in dividends and interest is being seen in 2024 partially due to more favorable market conditions and partially due to the College’s short-term investment strategy which is taking advantage of prevailing rates in liquid money market and commercial paper.

Northwestern Michigan College
Investments Held
June 30, 2024

Financial Institution	CUSIP	Security Issuer	Abbr.	Security Type	Maturity	Coupon or Interest Rate	Interest Frequency	Cost	NMC Notes
Huntington Bank	3130AWN6	Federal Home Loan BKS	FHLB	U.S. Agency Bond	7/26/2028	5.750%	Semi-Annual	\$ 1,250,000	callable 7/3/2024
Huntington Bank	3130B1P43	Federal Home Loan BKS	FHLB	U.S. Agency Bond	6/27/2034	5.860%	Semi-Annual	\$ 1,500,000	callable 6/27/25
Huntington Bank	3133EP4Z5	Federal Farm CR BKS	FFCB	U.S. Agency Bond	3/12/2029	5.340%	Semi-Annual	\$ 2,750,000	callable 3/12/25
Huntington Bank	3134GWNX0	Federal Home Loan Mortgage Corporation	FHLM	U.S. Agency Bond	8/27/2030	1.100%	Semi-Annual	\$ 3,900,000	callable on 8/27/24
Huntington Bank	3135GA3L3	Federal National Mortgage Association	FNMA	U.S. Agency Bond	11/23/2029	1.070%	Semi-Annual	\$ 5,000,000	callable on 8/23/24
Huntington Bank	3136G4N33	Federal National Mortgage Association	FNMA	U.S. Agency Bond	8/27/2025	0.500%	Semi-Annual	\$ 5,000,000	callable on 8/27/24
Huntington Bank	3136G45G4	Federal National Mortgage Association	FNMA	U.S. Agency Bond	10/27/2028	0.750%	Semi-Annual	\$ 5,000,000	callable on 7/27/24
Huntington Bank	17277AJC2	Cisco Systems Inc Disc Commercial Paper		Corporate Bond	9/12/2024	5.300%	Maturity	\$ 750,000	matures 9/12/2024
Huntington Bank	55458EHD5	Mackinac FDG Co LLC Asset BKD Disc Commercial Paper		Corporate Bond	8/13/2024	5.320%	Maturity	\$ 775,000	matures 8/13/2024
Huntington Bank	8672E2G85	SunCorp-Metway LTD Disc Commercial Paper		Corporate Bond	7/8/2024	5.300%	Maturity	\$ 1,500,000	matures 7/8/2024

Total Investments Held \$ 27,425,000



MEMO

*Public Relations, Marketing,
and Communications*

To: Nick Nissley, President

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

Date: 7-17-24

Subject: June 2024 Monthly Report

NMC saw YOY growth in most media categories in June. While traffic and activity are slower, we are making good progress on several strategic initiatives. Paid media was down MOM and YOY due to a shift in spending and seasonality shifts for volume of traffic. We will continue to monitor and adjust as needed. Earned media performance was up MOM in total stories, value and sentiment. Top stories included campus master plan, Benzie annexation and PRIDE carnival. In owned media, NMC Now is on summer hiatus. Content development continues on the new community report with a targeted launch date of fall 2024. The goal of the new piece is to directly communicate NMC's value proposition with tax payers. Shared media followers were up. Engagement was up MOM, but dipped YOY due to a shift in paid campaigns. June's highest performing posts include Police Academy graduates, PRIDE carnival and early childhood education. Finally we are moving into the second phase of the brand assessment and strategy development to focus on brand pillars and other deliverables. We will present a progress update to the BOT at the July meeting. NMC Public Relations, Marketing and Communication key performance indicators for June 2024 include:

Paid Media - ↓

- Applications: 108
- Accounts: 119

Earned Media - ↑

- Media mentions: 155
- Positive/neutral sentiment: 100%
- Publicity value: \$2.1M

Owned Media ↑

- NMC Now is on summer hiatus. Content development continues on the new community report.

Shared Media ↑

- Facebook followers: +4% YOY
- Facebook engagement: -71% YOY
- Instagram followers: +9% YOY
- Instagram engagement: -43% YOY



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

From: Carly McCall, Director of Alumni Engagement

Date: July 16, 2024

Subj: Foundation Update

Fund Raising – a report on FY24 goals

As of June 30, 2024, the fiscal year is 100% completed. 99.2% of the budgeted goal of \$2,575,000 in new cash gifts and pledges has been received, with 4,473 gifts and pledges recorded.

FY24 Total Dollars Raised Through the NMC Foundation

\$2,303,903	Total cash gifts and pledges received to date (including The Fund for NMC)
\$250,618	Gross event revenue
+ \$767,000	Additional cash, received from previously documented planned gifts
\$3,321,521	Total raised through donations, event revenue, and realized planned gifts
+ \$944,000	New documentation of planned gift intentions
\$4,265,521	Total raised, including new planned gift intentions

Of the total raised (cash, pledges, and planned gifts), donors are impacting the following areas of the college:

- Unrestricted gifts to the Fund for NMC - \$349,658 (9% of total giving)
- Scholarships, both restricted and endowed funds - \$2,568,919 (63% of total giving)
- Program support and capital projects at NMC - \$1,146,326 (28% of total giving)

Foundation Initiatives

- In addition to the success outlined above, the past fiscal year also saw the creation of **15 new funds**: 9 scholarships, 4 program funds and 2 capital funds. Together, these represent \$1,119,935 in support, including one new planned gift commitment.
- Fundraising for **NEXT LEVEL: The Campaign for Aviation Expansion** is well underway. To date, nearly \$134,000 has been received from 14 donors.
- Foundation staff held a **retreat on July 9**. The focus was on work planning for the 2025 fiscal year, in particular creating an effective plan to get our new CAO Dino Hernandez acclimated to Foundation's history, strengths and opportunities.
- On July 15, NMC was honored to host a Celebration of Life for **Hettie Molvang**, NMC Fellow, veteran faculty member, and long-time donor. Her family was very appreciative of our service. Speakers included President Nissley and Tam Livengood, Director of the Nursing and Allied Health Program.

Northwestern Michigan College
Board of Trustees
Policy Committee Minutes
July 11, 2024
TJNIC 104/105
1701 E. Front Street, Traverse City, MI 49686

Committee Chair Chris Bott called the meeting to order at 2:30 p.m.

Members Present: Chris Bott, Doug Bishop, Ken Warner

Others Present: Nick Nissley, Lynne Moritz

Policy A-103.00 Board Committees

The committee provided input on the current Board Committee policy and expressed desire to translate committee charges currently posted on the public website into the policy.

Filling Trustee Vacancy

The committee requested a policy be developed that incorporates the procedures followed during previous vacancies on the Board.

The President's Office will develop a revised Board Committee policy and propose a Trustee Vacancy policy based on previous procedures; both will be discussed at a future Board Policy Committee meeting before going on to the full Board of Trustees.

DEIB Definitions

The results from the fall 2024 DEIB survey is currently being reviewed by the college executive team. There was discussion addressing the definition of "vulnerable" student populations; however, it was determined those definitions will not be defined in a policy. It was requested that the findings from the survey be shared with the Board at a later date.

Public Input—There was no public comment offered.

Other Discussion

The schedule for the upcoming MCCA Summer Conference was confirmed.

The meeting was adjourned at 3:01 p.m.

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

Northwestern Michigan College
Board of Trustees
Building & Site Committee Minutes
July 17, 2024
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 1:01 p.m.

Members Present: Ken Warner, Chris Bott, Kennard Weaver (at 1:11 p.m.)

Others Present: Nick Nissley, Lynne Moritz, Troy Kierczynski, Alex Bloye, Jerry Tomczak

Aviation Hangar Expansion

Owners Representative Jerry Tomczak provided an update on the project timeline and anticipated design detail documents to be provided by Miller Davis. Vice President Kierczynski emphasized the current components of the budget. With the construction start date in the latter half of October 2024, a groundbreaking celebration is being planned for mid-October. The construction is slated to be completed by the end of August 2025.

The existing fuel tank will be removed and replaced with an above ground tank or vehicle for fuel storage, which reduces liability. There was discussion regarding putting an NMC Aviation logo on the roof of the facility, but concern was also expressed regarding maintenance of the project. Relocation of the aviation simulators into Parsons Stulen 112 and 114 is occurring before August 5, with consideration of the adding additional simulators in the future. Alex Bloye, director of aviation, provided an update on securing/ purchasing additional aircraft and recommended seeking used aircraft while also waiting for new aircraft.

VP Kierczynski sought input on the type of sale for bond financing for the aviation hangar expansion project and reviewed a draft financing timetable. In August, there will be an action item for the Board of Trustees to authorize an issuance. It was confirmed that the state funding is required to be utilized by December 31, 2025.

Kennard Weaver made a motion, seconded by Chris Bott, to move forward with bonding, using a competitive sale bond method; the motion passed unanimously. Kierczynski will bring forward more details with the resolution, including an amount not to exceed, to the August 13 committee meeting in advance of seeking adoption by the full Board on August 26, 2024.

Public Input—There was no public comment offered.

Other Discussion—Holding the next committee meeting, on August 13, at the Aero Park Campus will be considered.

The meeting was adjourned at 1:58 p.m.

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



**Northwestern
Michigan
College**

MEMO

Administrative Services

To: Dr. Nick Nissley, President
From: Troy Kierczynski, Vice President of Finance and Administration
 Patrick Quinlan, Director of Campus Services
Date: July 15th, 2024
Subject: Parking Lot Repair – Summer 2024

This document is intended to provide an overview and recommendation for annual parking lot repair and maintenance.

Recommendation

Recommend authorization for the administration to enter into a contract with Quality Sealcoating, Inc. in the amount of \$94,160 to complete the work described below.

Background/Scope of Work

This scope of work will include crack fill, asphalt repair, spider crack repair, seal coating, and/or striping the following lots: Cherry, Maple, University Center, Aeropark Labs, AutoTech, Parsons-Stulen, Juniper, and all crosswalks.

Bid Analysis

Company	Location	Amount
Quality Seal Coating, Inc	South Boardman, MI	\$94,160
Black Magic Asphalt Sealing and Repair	Traverse City, MI	\$134,643
Molon Asphalt Inc.	Traverse City, MI	-no bid-
Grand Traverse Seal Coating and Striping	Lake Ann, MI	-no bid-

Funding Source

This work will be funded by the FY25 Plant Fund deferred maintenance budget.



Northwestern Michigan College

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Board Policy A-106.00
Board of Trustees Process

Items for Specific Board Approval

The following actions are matters in which the board reserves the right to be involved in the decision-making process, to deliberate and evaluate options, and vote upon:

Human Resources

- Selection, evaluation, compensation, and retention of the president
- Policies and procedures related to the board-president relationship
- Approval of negotiated collective bargaining agreements

Finance

- Bonding/borrowing money
- Adoption of annual budget
- Approval of general fund budget adjustments
- Approval of persons authorized to execute financial instruments on behalf of the College
- Institutions utilized for investment of College funds
- Tax rate assessed
- Selection of auditing firm; acceptance of annual audit
- Utilization of reserve funds
- Expenditures from the Fund for Transformation in excess of \$50,000 per year
- Approval of budget guidelines
- Declaration of a College-wide state of financial exigency
- Approval of general fund line-item expenditures of \$50,000 or more, and \$75,000 or more on construction/ renovation projects
- Leases (as lessor or lessee) exceeding three years or more and exceeding \$50,000 annually

Educational Services

- Approval and discontinuation of academic programs
- Annual establishment of tuition and fees that apply to all students
- Approval of degree and certificate requirements

Facilities (General)

- Determination of facility names
- Approval of campus facilities plan

Other

- Policies and procedures related to the board's own processes
- Authorization of special elections
- Election of board officers
- Approval of College statements of mission, vision, values, and Institutional Effectiveness Criteria
- Appointment of College fellows
- Appointment of foundation board members
- Approval of the College's strategic plan, including modifications

If any provision(s) of this policy or set of bylaws conflicts with laws applicable to Northwestern Michigan College, including the Community College Act of 1966, the Freedom of Information Act, or the Open Meetings Act, as each may be amended from time to time, such laws shall control and supersede such provision(s).

Adopted by the Northwestern Michigan College Board of Trustees October 23, 1995

Revised March 23, 1998

Revised April 17, 2000

Revised August 28, 2000

Revised December 19, 2005

Revised July 26, 2010

Revised May 18, 2015



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Board Policy D-500.00

Institutional Effectiveness Criterion: Operations

Operations

NMC shall conduct College operations in a manner reflecting the highest standards of business and professional ethics, legal compliance, and accountability to the public trust. College leaders will guide the institution in establishing and accomplishing institutional directions and action plans, and in seeking opportunities to build and sustain an effective learning environment. NMC will promote goals and outcomes related culture by collecting and using data to responsibly manage its operations and to continuously improve.

In conjunction with the strategic plan, the President shall exercise and promote innovative and creative leadership in pursuit of operations at Northwestern Michigan College. In so doing the President is hereby granted full authority and autonomy by the Board of Trustees to utilize College resources to that end in any manner deemed appropriate, so long as the President exercises prudent judgment, ethical and lawful behavior, and reasonable interpretation of this policy.

1. Faculty and Staff Governance

The President shall establish a clearly articulated system of College governance which recognizes the importance and value of the representative involvement of all members of the College community in College-wide decision-making, policy formulation and planning.

2. Human Resources—Non-unionized Employees

a. Compensation: With respect to compensation and benefits to employees, the President:

- i. Shall establish salary and benefits plans which are competitive for the skills and services employed and allow the College to employ the best people available within its financial means.
- ii. Shall establish personnel staff policies and procedures which clarify terms and conditions of employment.

b. Employee Treatment: With respect to treatment of employees, the President:

- i. Shall provide for effective handling of grievances and complaints; provide a just, logical and humane process by which, after careful consideration, regular faculty or staff members may be dismissed for cause; acquaint faculty and staff with their rights.
- ii. Shall articulate policy and procedures regarding retrenchment.

3. Human Resources—Unionized Employees

- a. Wages and working conditions are covered by the appropriate Collective Bargaining Agreement (CBA).

4. Fiscal Management

- a. Budgeting: The budget for any fiscal year shall not deviate materially from Board ends priorities, risk fiscal jeopardy, or fail to demonstrate a generally acceptable level of foresight.
- b. Financial Condition: With respect to the actual, ongoing condition of the College's financial health, the President may not cause or allow fiscal jeopardy or a material deviation of actual expenditures from the Board-adopted budget. The President shall provide the Board with a general operating account financial statement on a monthly basis.
- c. Asset Protection and Financial Management: The President shall ensure that the College's assets are appropriately obtained, adequately protected, and handled in a manner which meets the Board-approved auditor's standards. Accordingly, the President:
 - i. Shall adequately insure against theft and casualty losses and against liability losses to Board members, staff, or the organization itself;
 - ii. Shall establish purchasing policies and procedures which give preference first to vendors from NMC's property tax district and, second, to vendors within NMC's service area when the factors of price, quality, compatibility, quantity, established history of quality service, and timing are essentially equal.

5. Facilities Management

The President shall ensure that the College's facilities are adequately maintained, maintained in a safe condition, effectively used, and operated in compliance with federal and state laws.

6. Administrative Practices

The President shall ensure that College administrative practices are in compliance with the College's desire to conduct its business in a manner reflecting the highest standards of business and professional ethics, legal compliance, prudence, and accountability to the public trust. Accordingly, the President shall develop College practices which:

- a. Strive to eliminate conflicts of interest.
- b. Provide for reimbursement of College-related travel which will meet the standards of the Board-authorized auditor.
- c. Result in continuous improvement of services and practices.
- d. Provide for efficient and effective use of College resources.
- e. Provide for effective use of technology in College operations.

If any provision(s) of this policy or set of bylaws conflicts with laws applicable to Northwestern Michigan College, including the Community College Act of 1966, the Freedom of Information Act, or the Open Meetings Act, as each may be amended from time to time, such laws shall control and supersede such provision(s).

Adopted by the Northwestern Michigan College Board of Trustees as D-1100.00 July 22, 1996

Revised September 27, 2004

Revised and incorporated into new policy D-500.00 as of December 18, 2006

Revised June 25, 2007

Revised July 23, 2007

Revised January 14, 2019



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Board Policy D-600.00

Institutional Effectiveness Criterion: Champion

Champion

NMC shall be committed to supporting (championing) students in a learning-centered environment. NMC will seek to understand student and stakeholder needs and expectations through a variety of methods. NMC will provide quality academic and support services with the goal of meeting students' needs in an environment of continuous improvement. The champion criterion will evaluate how well NMC understands its students' and stakeholders' needs and how well it supports those needs.

In conjunction with the strategic plan, the President shall exercise and promote innovative and creative leadership in pursuit of this criterion at Northwestern Michigan College. In so doing the President is hereby granted full authority and autonomy by the Board of Trustees to utilize College resources to that end in any manner deemed appropriate, so long as the President exercises prudent judgment, ethical and lawful behavior, and reasonable interpretation of this policy. The President shall:

1. Define and publish students' basic rights and responsibilities within the college community, define and publish the college's responsibility for the protection of those rights, and establish a student code of conduct and due process system to protect student rights and maintain order within the college community.
2. Provide a safe and drug-free learning environment and workplace for students and staff, and ensure compliance with provisions of applicable laws and regulations.
3. Respond to student assaults, sexual and other types, and charges of the same as issues of grave concern, and provide for and follow appropriate procedures for dealing with such matters.
4. Provide for and follow appropriate procedures for responding to other reports of criminal activity on the NMC campus
5. Prohibit discrimination based upon the college's Notice of Non-Discrimination in accordance with state and federal law.
6. Recommend tuition rates for Grand Traverse County residents that reflect the county's property tax contribution to the college.
7. Allow any student to enroll in college-level courses who has demonstrated college readiness and eligibility.
8. Provide an appropriate level of academic support to help capable students become ready for college-level courses.
9. Encourage motivated and college-capable students of all levels of ability and scholarship to attend NMC.

10. Provide for assistance in the procurement of necessary and available financial aid on the part of those experiencing need.
11. Ensure that classes are scheduled and delivered at times, in locations, and through media which are most convenient to students and responsive to the appropriate business sector.
12. Provide for academic advising to students.
13. Provide for an academic progress monitoring system.
14. Provide for a comprehensive academic support system, including tutoring, special needs, the opportunity to meet with faculty, and other academic and extra-academic services as necessary to ensure students have access to assistance outside the classroom for their success.

If any provision(s) of this policy or set of bylaws conflicts with laws applicable to Northwestern Michigan College, including the Community College Act of 1966, the Freedom of Information Act, or the Open Meetings Act, as each may be amended from time to time, such laws shall control and supersede such provision(s).

Initially adopted by the Northwestern Michigan College Board of Trustees as D-400.00 July 22, 1996

Revised and incorporated into new policy December 18, 2006

Revised January 14, 2019



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Board Policy D-700.00

Institutional Effectiveness Criterion: Culture

Work Culture

NMC shall foster a work environment that reflects the College's values and leads to an effective work culture. NMC will be committed to the development of the talents and continuous learning of all its faculty, staff, and administrators. NMC will manage its employees through effective human resources processes.

In conjunction with the strategic plan, the President shall exercise and promote innovative and creative leadership in pursuit of an effective **work** culture at Northwestern Michigan College. In so doing the President is hereby granted full authority and autonomy by the Board of Trustees to utilize College resources to that end in any manner deemed appropriate, so long as the President exercises prudent judgment, ethical and lawful behavior, and reasonable interpretation of this policy.

With respect to employment, the President shall provide an atmosphere of professional working conditions and ensure compliance with all applicable federal, state, and local regulations regarding employment. The President shall ensure College compliance with the Notice of Non-Discrimination; and, consistent with the College's efforts to foster an environment of respect for the dignity and worth of all members of the College community, sexual harassment of students and employees at NMC is unacceptable and impermissible conduct and will not be tolerated.

If any provision(s) of this policy or set of bylaws conflicts with laws applicable to Northwestern Michigan College, including the Community College Act of 1966, the Freedom of Information Act, or the Open Meetings Act, as each may be amended from time to time, such laws shall control and supersede such provision(s).

Adopted by the Northwestern Michigan College Board of Trustees as D-1200.00 July 22, 1996

Revised and incorporated into new policy December 18, 2006.

Revised June 25, 2007

Revised July 23, 2007

Revised January 14, 2019