Lake Superior College Master Work Plan

Timeframe: FY18		Initiative #		Unit: AI		Progress
FY18 Goals	DP	MAP	SEM	SG	**Actions**	**Desired Outcomes**	**May-17**

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<td colspan="8">**NICKOEL ANDERSON** / **BUSINESS OFFICE/FINANCE**
Implement new Marketplace purchasing system.				5.c.	Implement new system campus wide. Train all users on new system and efficiencies.	Faster, easier purchasing of college items. System office contracted purchases should save the college money over time.	
Student Payment Office involvement on new student orientation.				1.a.	Assist with financial aspects of new orientation process. Have member on the committee.	Consistent information to students about payments, Bank Mobile and other financial related aspects of LSC. Less student frustration and possibly better collection rates.	
Work with Workforce to improve MnDOT contract and program.				2.a.	Director work with MnDOT CTCE rep on writing new MnDOT contract and contractor contracts. Work on registration and payment processing.	Continuation of MnDOT contract of programs across the state for training of employees and others.	
Continue to work with Research and VP office on grant process and support of new applications.				5.a.	Grant Accountant review grant budgets proposed. Work to maintain current grant process.	Continued successful grant initiatives and tracking for the college.	
Evaluate Power calls and communications to students.					Consider adding a power call to encourage refund choice, work with FA on contacts so students receive more clear messaging.	Improved refund receipt by students, improved understanding of college payment timelines.	
<td colspan="8">**STEVEN FUDALLY** / **TECHNOLOGY**
Wireless infrastructure: High Density Wireless Model & Secure Wireless.	X	X	X		Upgrade wireless model from coverage model to a high density model. Provide secure authentication into wireless network.	Provide new Access Points in classrooms and high utilization spaces. Staff, Faculty, Students authenticate into wireless network with StarID. Guests may use Public Internet.	

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Data: Data Classification, Data Storage and File Transfer System.	X				Classify campus data and provide new methods fro securely storing and accessing the data. Eliminate sending sensitive files and data through email.	P: Drive will be replaced by Microsoft O365 One Drive. S: Drive will be replaced with new software system. Sending and receiving files will occur with new Secure File Transfer System and not through email.	
Web: Improve website availability and service. Make web site accessible to those with disabilities.	X	X	X		Move web site to Microsoft Azure Cloud for high availability and performance. Change campus website design to accessible 508 Compliance.	Improved availability, speed and performance. Make materials accessible to those with disability needs.	
Computing Upgrades: Update computers, software and operating systems.	X	X	X		Move people from Windows 7 and 8 to Windows 10. Update software to current licensing. Replace old computers with new computers.	Improve user experience and security of computers. Improve software management and deployment.	
Classroom Technology Upgrades: Digital Equipment, Airtime and Wireless Technology.	X	X	X		Replace old analog technologies. Provide classrooms with ability for students to connect with their own BYOD devices. Improving student academic experience.	Improve student and faculty academic experience within the classroom. Provide flexible and active learning opportunities.	
Phone System: Upgrade campus phones and update call tree.	X				Replace S Building phones with new phones. Improve workflow of phone tree for incoming calls.	Better performance and features for interacting with people. Improve phone tree for incoming routing.	
Interpret ECAR Core Data Services Survey local results							

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LANITA ROBINSON					FINANCIAL AID		
Student Success Day table.					We will staff the counter outside student life on SS Day, Internet Café available for computers.	SS Day: Students will get their questions answered and could get help completing their FAFSA.	
Open regular lab coverage.					Financial Aid will cover the open regular lab for students questions and apps.	Each open regular lab during summer: Financial Aid questions answered.	
Power call to students with Fall regular no FA.					We will gather the list of phone numbers and create a script to call students who are registered for Fall but no FAFSA on file.	June 7th: FAFSA app number should increase.	
CONNIE MOORE					BOOKSTORE/CAFÉ/LSC STORE		
Create and sell a discount card.					Come up with several different discounts that can be utilized in the bookstore and in the café and sell a card with the discounts on it. Like a punch card type situation.	Before Fall 2017: Will have cards available and make extra safes off the card. Plus extra store exposure when customers come in to use their cards.	
Implement a help desk module for faculty adoption request.					For faculty that need assistance performing adoptions. Work with IT to create a help desk module for these requests. Create fields that have to be filled in, in order for the request to be submitted. This will help so that we get all the information that we need in one step. Cutting down staff time trying to retrieve information.	Fall 2017: Adoptions will be submitted the online system or the help desk module only.	

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Sell laptops (refurbs) using financial aid funds.					Allow students to use Financial Aid to purchase laptops. Measures will need to be put into place to stop students from dropping out and not paying for the laptop. Would it help if students were not allowed to puck up the laptop until after the drop add period?	Possibly by Fall 2017 or Spring 2018?: Increased sales of laptops and check to make sure money was indeed collected.	
Enhance marketing/informational efforts for incoming students.					Reduce what is currently being done in regards to bookstore marketing and instructions-update and upgrade. Combine efforts with other onboarding activities that students do. Can an email be sent to each student that is starting school? Informational PDF or handout. Instructional video? Quiz/game model of some sort?	Fall 2017: Sales in bookstore will increase and amount of time staff needs to spend answering phones should decrease.	
Implement a meal plan to be paid for with tuition.					Have Jill/Arlene price out what they feel would be a reasonable price to charge for say one meal a day four days a week. Give student the option to pay that amount of money up front with tuition. Work with MBS to implement a meal card system that will work with the registers perhaps using a type of gift card.	Possibly by Fall 2017 or Spring 2018: See if a certain percent of students pay for a meal plan with tuition?	

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Offer on-line catering orders.					Set-up help desk system for catering orders.	Summer 2017: Because of the new system customers will know prices, offerings and can enter orders electronically, notifying Food Service of the orders.	
Sell merchandise and foo at Air Show.					Set up with signs, product and food.	June 2: Take inventory prior to the event and take inventory after to see what was sold.	
Increase money made when working on club orders. We will charge a $30.00 fee over and above our 10% service fee.					By adding a $30.00 fee.	Effective Immediately: Right now all the work that goes into clubs apparel, it is not enough to just charge 10%. Seeing a service charge will help the LSC store make money on club orders.	

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MARISSA JOHNSEN					**SAFETY AND SECURITY**		
Enhance Employee and Student Safety Training Assignments					Safety Training Assignments	Students, Employees and College complies with applicable regulations.	
Enhance Employee and Student Safety for Emergency Operations Plan					Emergency Operations Plan	Students, Employees and College complies with applicable regulations.	
Enhance Employee and Student Safety on Continuity Operations Plan					Continuity Operations Plan	Students, Employees and College complies with applicable regulations.	
Enhance Employee and Student Safety on Job Hazard Analysis					Job Hazard Analysis	Students, Employees and College complies with applicable regulations.	
Enhance Employee and Student Safety to help post tracking system for LOTO					Help post tracking system for LOTO	Students, Employees and College complies with applicable regulations.	
BECKY WODZIAK					**HUMAN RESOURCES**		
Improve recruiting activities to increase the number of qualified applicants.		#3		#3	HR staff will attend job fairs to recruit applicants and seek additional cost effective media for vacancy posting; explore additional outreach to new, potential applicant sources.	Successful, qualified applicants for each vacancy posted by LSC.	
Continue to guide LSC search committees to ensure lawful selection processes that recruit qualified and diverse applicants.	X			#2e & #4	HR and Diversity Officer to conduct presentations for all search committees.	High functioning search committees whose activities align with LSC policies and procedures and provide qualified and diverse job candidates.	

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Encourage a campus culture that is culturally competent by adding diversity and inclusion indicators in employee performance criteria.	X	#1 & #2b		#1 & #4	Promote campus values of diversity and inclusion by encouraging all supervisors to incorporate appropriate criteria in employee job performance evaluations.	Stimulate interest in and attention to the need to ensure LSC in a welcoming environment for students of all backgrounds.	
Participate in the development of new employee orientation events and materials, to ensure successful on-boarding.		#1		#4	Serve as co-chair of the "Start Right" Team, incorporate appropriate elements of the Start Right initiative to new staff orientation.	Successful on-boarding experiences for new employees.	
Facilitate effective transition of workload transactions to the new TSM hub, ensuring that payroll transactions are completed successfully.				#2	Assist in training (campus and TSM) staff in the transactions processing activities moving to the TSM hub.	Successful transaction processing with minimal disruptions or errors.	
Facilitate process for regular performance evaluations, conducted annually for administrators and staff, every 3 years for unlimited faculty.					Provide updated performance evaluation documents (aligned with updated PD's) making it easier for supervisors to conduct evaluations. Track evaluations and remind supervisors.	Evaluations are complete for all employees, as scheduled.	
MARK CARDINAL					**Facilities & Maintenance**		
Develop long term sustainable facility plan.					Complete facility master plan.	Future projects will be in line with master plan.	
Improve efficiency of routine maintenance.					Develop routine maintenance schedule.	Lower maintenance cost by ensuring that important maintenance is completed.	
Improve energy efficiency					Install more energy efficient lighting and HVAC.	Lower energy costs.	

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Improve perimeter security.					Upgrading door lock system and develop camera strategy.	Any unauthorized access to building is permitted.	
Al Finlayson					**Sustainability**		
Sustainability: Continue building energy analysis, identifying potential energy savings initiatives and education for users (supported by GreenCorps member and/or student employee projects)							
Sustainability: Continue to promote Zero Waste Kits for all campus events, reducing waste/costs							
Sustainability: Promote active campus through improved mapping and signs for "North Loop" trail							
Sustainability: Continue to engage with City of Duluth/MPCA/MN-DNR/Nature Conservancy on climate change resiliency through appropriate annual tree planting in forested areas and identification/control of invasive species				2a			

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Sustainability: Continue to engage with City of Duluth related to multi-use/mountain bike trail development in conjunction with Duluth Traverse Mini Master Plan.				2a			
Sustainability: Discuss potential sustainability report-out and report-in options for both energy and comprehensive sustainability efforts							