Board Investment 2020 – Predictive Analytics Implementation Plan

Lead Individual

Jason Nicholas, Director of Institutional Research

Summary Overview

By partnering with HelioCampus, the goal is to create risk scores both before a student starts and as a student experiences college. These scores will be leveraged by advisors in relationship building and intervention prescription. The analytics will also allow the university to establish "academic fit" models predicting a student's likelihood to succeed in their chosen program. Additional objectives include:

- Identify and remove policies/pre-requisites with unintended academic consequences
- Reveal patterns in the data contributing to retention, persistence, and completion to better inform programming and decision-making
- Establish a comprehensive data governance policy and technical integration of all data sources
- Garner access to data scientists (40hrs per month) for use in ad hoc/project specific analyses
- Provide additional analytics data to many departments, both academic and auxiliary
- Hire a dedicated analytics specialist in institutional research to understand completely and leverage effectively the benefits of the new investment

Implementation Steps and Timeline

- Establish a contract with HelioCampus (January 2020)
- Establish a job description and begin the search for the IR analytics specialist (January 2020)
- Complete analytics specialist hire (February 2020)
- Implementation of HelioCampus platform (February-July 2020)
- Complete training on HelioCampus system (August 2020)
- Create initial models and risk scores for incoming freshmen class (September 2020)

Budget

IR analytics specialist: $90,000 annually (salary and benefits)

HelioCampus:

1st year = $320,000

2nd year = $205,500

3rd year = $172,200

4th year = $180,800

5th year = $199,300

Board Investment 2020 – Centralized Advising Expansion Implementation Plan

Lead Individuals
Chris Greer, Assistant Vice President for Student Services and Dean of Students
Fritz Erickson, NMU President

Summary Overview
Northern Michigan University will embed 15 academic advising and support specialists in academic departments over the next 3 years. These embedded support specialists will be supervised and trained by the Director of Wellness and Student Success, a new position. The goal is to increase persistence, retention and graduation rates. To accomplish this, the entire advising staff – Academic and Career Advising Center staff and embedded support specialists – will use analytics to provide interventions, outreach and services to students. Best practices in advising and student support include providing personal assistance/mentoring, career exploration activities, academic skill development, and course scheduling activities. Advisors in the central ACAC office will continue to advise and support all newly enrolled degree-seeking and undeclared students. Students who declare a major will be transferred to the embedded support specialists at the end of every academic year. Transfer students will eventually all be advised by either ACAC, if undeclared, or by embedded support specialists upon admission. All first-time freshmen who entered in Fall 2019 are advised by Academic and Career Advisement Center staff. Students from that cohort who declare a major will be moved for Fall 2020 to embedded support specialists in academic departments.

Implementation Steps and Timeline

2020	February	Begin search process for Director of Wellness and Student Success
	March	Complete search processes
	April/May	Director begins
	May	Finalize job description for Embedded Support Specialists (ESS) Begin search process for five (5) ESS Determine pilot departments Determine how to track ACAC and ESS students (Banner coding issue) Determine program targets (data) Begin development of interventions based on analytic data
	July	ESS staff begins Begin training program for ESS and ACAC staff
	August	Assign continuing students to each ESS /ESS begin communication with them Introduce each ESS to respective department(s) Begin conducting interventions

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2021	January	Determine second round departments
		Redefine program targets (data)
		Collect and analyze retention data
		Continue development of interventions based on analytic data
	January	Begin search process for five (5) ESS
	March	Complete search process
	July	New ESS staff begin duties
		Begin training program for ESS staff
	August	Assign continuing students to each ESS; ESS begin communication with them
		Introduce each ESS to respective department(s)
		Continue conducting interventions
2022	January	Redefine program targets (data)
		Collect and analyze retention data
		Continue development of interventions based on analytic data
	January	Begin search process for final five ESS
	March	Complete search process
	July	New ESS staff begin duties
		Begin training program for ESS staff
	August	Assign continuing students to each ESS /ESS begin communication with them
		Introduce each ESS to respective department(s)
		Continue conducting interventions

Budget

All phases = $1,050,000 + cost of new director (approximately $100,000 salary and benefits)

- First year: $350,000 + cost of new director
- Second year: $700,000 + cost of new director
- Third and subsequent years: $1,050,000 + cost of new director

Board Investment 2020 – Pick One Implementation Plan

Lead Individual
Chris Greer, Assistant Vice President for Student Services and Dean of Students

Summary overview
Pick One is an innovative initiative that will increase student engagement by actively creating a culture and expectation of involvement. When students are introduced to inside or outside the classroom involvements, methods like the proposed "Pick One" aids in the student feeling validated as a "valuable member of college." These increased connections create a sense of belonging that will help our students make friends, gain leadership skills, and thrive at NMU. Our GA will help promote the Pick One promotional campaign, train student leaders and advisers on how to use the Engage software, and help coordinate the Pick One Points program.

Implementation Steps and Timeline

2020 January	Work with IT on purchase of student engagement software Begin work on implementing the EMS software for room reservations
2020 Feb. – April	Work with Marketing and Communications to develop promotional materials Develop website and landing page for Pick One promotional campaign Implement software program and train Center for Student Enrichment staff
2020 May – July	Prepare for orientation with Pick One promotional campaign Soft launch with student orgs creating profiles as they sign up for orientation
2020 May – August	Develop Pick One points program Solicit and purchase prizes
2020 August/Sept.	Pass out Pick One shirts at college and department meetings to faculty and staff Train student organization leaders and advisers on how to use the software
2020 Aug. – Nov.	Implement Pick One Points program, reward prizes, and track student involvement

Budget
Software: $28,000
Awareness campaign and student organizational support: $17,000
Total cost: $50,000 annually

Board Investment 2020 – Information Technology Implementation Plan

Lead Individual

Felecia Flack, Associate Vice President, Business Intelligence and Information Systems

Summary Overview

Information Technology will be highly and intimately involved in the Predictive Analytics, Embedded Support Specialists and Pick One initiatives, supporting the implementation of all technology-related aspects of these projects.

Implementation steps and timeline

Predictive Analytics

- Complete contract negotiation and legal review (January 2020)
- Build phase one system integrations to populate Helio data lake (May 2020)
  o Banner, retention
- Complete HelioCampus phase 1 implementation (July 2020)
- Build phase two system integrations (Fall 2020)
  o Potentially E-Bill, student employment data, Pick One, Superior Edge, Starfish/ESP
- Build data science outcomes integrations to other systems (Winter 2021)
  o Salesforce CRM, mobile app, potentially Banner

Embedded Support Specialists (Advising)

- Advertise IT Programmer Analyst position (January 2020)
- Complete IT Programmer Analyst hire (March 2020)
- Begin building Expanded Student Profile (ESP) (Winter 2020)
- Build ESP / mobile app integration
- Establish feeds for admitted and enrolled student risk data (from Helio)
- Go live with ESP (Winter 2021)

Pick One

- Complete contract negotiation and legal review (February 2020)
- Software configuration and initial system integration (March 2020 - June 2020)
- Pick One promotional campaign (June 2020 – August 2020)
- Event management module implementation (Fall 2020)
- Meeting room request and scheduling (Fall 2020)
- Helio integration (Fall 2020)

Budget

IT Programmer Analyst: $95,000 annually (salary and benefits)

Board Investment 2020 – Career Services Expansion Implementation Plan

Lead Individuals
Chris Greer, Assistant Vice President for Student Services and Dean of Students
Fritz Erickson, NMU President

Summary Overview
Promote current assistant director to director (12 months) and have director report to the assistant vice president and dean of students. Add 1-2 full-time staff members at the coordinator level; one for July 2020 and one for July 2021. Additional staff will increase opportunities to work with students on such things as interviewing skills, resume writing, etc. This plan also enables Career Services to develop:

- an employer assistance program
- research regarding free or low cost technology
- training for all users of our career and professional development platform
- marketing for the platform
- a career services campus liaison group (academic departments)
- a professional advisory board
- a regional advisory board
- enhanced on-campus student employment program
- more comprehensive career data
- a student job employment fair for on-campus and local jobs
- a strengths coaching program
- specialized services for at-risk students, under-represented student populations and alumni
- a peer advisors program

Implementation steps and timeline

January 2020	New Director assumes full-time, 12-month role
February 2020	Finalize job description for new coordinator
	Determine program targets for evaluation
March 2020	Begin search for new coordinator
April 2020	Complete search process
May 2020	Develop training program for new staff and expanded services
July 2020	New coordinator begins
August 2020	Develop a unit strategic plan and project priority list
Winter 2021	Evaluate unit remaining unit needs and finalize job description for second coordinator
Spring 2021	Complete search process for second coordinator
July 2021	Second coordinator begins

Budget
$15,000 – Promotion of assistant director to director and make 10-month position to be 12 months
$68,000 – additional coordinator (salary and benefits)
$68,000 – additional coordinator (salary and benefits)
$7,000 – general office support
Total projected cost: $157,000 per year

Board Investment 2020 – Graduate Enrollment Implementation Plan

Lead Individual
Lisa Eckert, Dean, Graduate Education and Research

Summary Overview
1) *Director of Graduate Enrollment Management and Marketing*, a senior administrative position in Graduate Education and Research, will lead comprehensive student recruitment and admission strategies to attract, recruit, and enroll highly qualified graduate students for a diverse portfolio of graduate programs. The successful candidate will work closely with the graduate education dean to initiate, develop, and facilitate innovations to improve graduate enrollment and marketing of programs and research. The coordinator of Graduate Student Affairs and Research will report to this person. Return on investment will be realized through efficiently centralizing and automating all graduate marketing, recruitment, and enrollment tasks; this will also lead to increased and managed enrollment (e.g. establishing retention and persistence benchmarks). The director will be crucial in developing recruitment and enrollment plan when PhD programs are introduced.

2) *Finlandia Early Assurance Program* will provide a pathway for Finlandia students to apply for acceptance in the Master of Social Work program. Consideration for early assurance of admission to NMU's Master of Social Work program will be given to qualified students graduating from Finlandia. Students can complete the two (2) courses in Social Work as asynchronous online courses while they are students at Finlandia, making it easy for students on Finlandia's campus to fit into their regular course load. This allows them to meet qualifications as they pursue their undergraduate degree.

Implementation Steps and Timeline
Director of GEM
Search Committee formed, job description finalized (January 2020)
Job Posted (February 2020)
Interviews (March/April 2020)
Successful candidate joins the Grad Ed and Research team in May, 2020

Finlandia Early Assurance Program
Graduate advisor travel to Finlandia (January-February 2020)
Applications processed and admits notified (February-March, 2020)
Qualified students enroll in undergrad Social Work courses (Summer 2020)
First enrolled MSW students (Fall, 2020)
Note: this enrollment is contingent upon successful completion of required coursework.

Budget
Director of GEM
Salary and benefits estimate $120,000
Search committee interview events (meals, possible travel) 6,000 TOTAL $126,000

Finlandia Early Assurance Program
Travel, $4,000
Faculty/staff time, $10,000
Application fee waiver, $500
Marketing, $2,000
Total projected cost, $16,500

Board Investment 2020 – Aim North Implementation Plan

Lead Individual

Jessica Cruz, Chief Officer of Diversity and Inclusion (until Multicultural Center transformation plan is complete)

Summary Overview

Aim Northern has been a successful summer college bridge program offered through NMU's Office of Diversity and Inclusion that delivers courses off-campus using a model similar to the concurrent enrollment model. This Aim North expansion program is part of the Multicultural Center and diversity/inclusion programs transformation plan that is being developed and will be available for campus review by the end of the winter 2020 semester. The mission of the Aim North program is to foster student belonging through community-university partnerships that provide students with a head start on college graduation and build a strong support system within students' existing community. Its purpose and goals are to:

1. Establish partnerships with community institutions (e.g., non-profits, high schools) to offer NMU courses in communities not fully served by NMU.
2. Build a strong support system within a students' existing community to strengthen sense of belonging at NMU.
3. Increase like hood of success in college
    a. Head start on college - enroll students in two general education courses in the summer immediately after high school graduation.
    b. Decrease time to degree by earning college credit that count towards graduation requirements.
    c. Increase students' confidence in their ability to succeed in college by starting early.
4. Decrease cost of education
    a. Offer a financial aid eligible program (must offer a minimum of 6 credits)
    b. Design a schedule that allows students to work throughout the summer
    c. Courses delivered in students' home community decreases costs of room and board.

Implementation steps with timeline

Winter 2020: January – May 2020

- Finalize all approvals needed from community partners. A non-profit in Flint, Factory Two/Red Ink, submitted a proposal to their board to host Aim North during Summer 2020. The board approved the proposal in December 2019.
- Open applications for the program in January 2020.
- Hire on-site temporary, part-time coordinator in Detroit and Flint in January 2020.
- Work with academic departments to hire an instructor/faculty for each summer course to be offered by March 2020.
- Heavily recruit students in Detroit and Flint - organize a campus visit for prospective Aim North students by May 2020.
- Enroll students accepted into Aim North and support students in applying for financial aid by June 1.
- Explore possibilities for a third Aim North site for Summer 2021. Possible locations could include Van Buren, the UP (particularly in Brimley), and out of state (e.g., Green Bay or Chicago area).

Summer 2020: June – August 2020

- Deliver 6-week programs in Detroit and Flint, enrolling approximately 15 students at each site.
- Approximately 12-18 students move to Marquette to begin Fall 2020 semester at NMU.
- Connect Aim North students from 2018 and 2019 with 2020 Aim North students to continue providing support and foster a strong sense of belonging at NMU.

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Fall 2020: September - December 2020
- Director of transformed MERC develops position description, which will include leadership responsibilities for Aim North coordination.
- Finalize agreements with community partners for new Aim North site(s).
- Recruit students for all Aim North 2021 sites - organize a campus visit for prospective Aim North students by November 2020. Support students in applying for financial aid as a part of this process.

Winter 2021: January – May 2021
- Aim North Program Coordinator/Manager and new MERC director take the lead in coordinating Aim North beginning January 2021, with continued support from CDIO as needed.
- Hire on-site temporary, part-time coordinators in each site.
- Work with academic departments to hire an instructor/faculty for each summer course to be offered.
- Continue recruitment for all Aim North Summer 2020 sites.
- Enroll students accepted into Aim North and support students in applying for financial aid by June 1.

Summer 2021: June – August 2021
- Deliver 6-week programs in 3 communities, enrolling approximately 15 students at each site.
- Approximately 18 new students from Aim North begin Fall 2021 semester at NMU.
- Connect Aim North students from 2018, 2019, and 2020 with 2021 Aim North students to continue providing support and foster a strong sense of belonging at NMU.

Annually
- Continue enrolling 15 students/site every summer to yield 18 NMU students from Aim North each Fall semester. After 5 years, there will be an additional 66 students enrolled at NMU as a result of Aim North. Cumulative, Aim North will generate approximately $1,707,000 in revenue for NMU in five years.

Budget

Estimated costs per site is approximately $22,650 based on costs incurred for the Aim North pilot program in Detroit. Table 1 below outlines a sample budget. After expanding to three sites, total estimated budget is $65,000. This model assumes that NMU staff will lead program implementation for each site with in-kind support from community partners for space. The financial model also assumes that adjunct instructors will teach the courses in the target communities (as approved by academic department, in accordance with union contract). Additionally, in 2018 and 2019, students who successfully completed the program were eligible to receive funding to cover unmet need. This total was approximately $19,000. This model assumes that unmet financial need can be decreased in the future with funds from TIP, FAFSA, and the Michigan Indian Tuition Waiver for eligible students.

Aim North Program Budget

Expenses	Estimated Cost
Instructor and course evaluation travel costs	$750/course
On-site coordinator (part-time, temporary)	$5,000/site
Travel costs for campus staff	$10,000 (total)
Promotional Materials	$750/site
EN 111 Books	$300/site
Campus Visit (transportation, meals, housing)	$5,000
Bus passes (local transportation)	$550
Snacks/Food (in-kind, breakfast and lunch provided by school)	$0
End of Program Certificates and Celebration (e.g., family potluck)	$300
Laptops and student printing (in-kind)	$0
Space (in-kind)	$0
Total	**$22,650/site**

Board Investment 2020 – Rural Health Center Implementation Plan

Lead Individual
Kerri Schuiling, Provost and Vice President of Academic Affairs (until a center director is hired)

Summary Overview
The purpose and goals of the Northern MI Center for Rural Health are:
1. Be a model of a collaborating center of state rural health centers (which are established by the federal government).
2. Create an integrated health care network that better serves the residents of Michigan's UP
   a. Coordinate the efforts of a number of rural health care providers in the region for referral services
   b. Share resources
   c. Provide continuing education offerings on a broader scale incorporating use of EAN
3. Improve health outcomes for UP residents by
4. Identify health related academic programs that NMU can either develop (if new) or scale up existing programs

Implementation steps with timeline
January 2020
Complete director's position description and seek approval to post (draft is completed)

February – March
Review applications
Position description developed for grant writer (in tandem with Dean of Graduate Education and Research)

March/April
Hire director
Hire grant writer

April/May
Hire administrative assistant

Budget
Estimated search related costs, $4,000*
Director - annual salary and benefits, $150,000 (Note: this would be minimum and may go higher depending on expertise)
Administrative assistant (TOP A) - annual salary and benefits, $60,000 (Note: Shared with Director of Innovation)
Furnishing office in Gries Hall, $12,000
General office support (per diem, cost of travel, etc.), $30,000
Estimated Total Year 1 Cost, $322,000 (includes search costs)

NOTE: A network planning grant proposal has been submitted to HRSA ($100,000 funding). NMU will be notified sometime in March/April about the result of the submission.

Board Investment 2020 –SISU Innovation Institute/PIF Implementation Plan

Lead Individuals
Kerri Schuiling, Provost and Vice President of Academic Affairs and Steve VandenAvond, Vice President of Extended Learning and Community Engagement (until a center director is hired)

Summary Overview
The mission of this new institute is to develop ideas beyond preconceived limitations through extraordinary perseverance, the spirit of *sisu*. The purpose and goals of the SISU Institute are:
- Encourage cultivation of ideas leading to relevant, sustainable university services and academic programs
- Provide a welcoming and inclusive space for members of the NMU community to:
    o Bring or generate and then collaborate and develop ideas for programs and services
    o Serve as a home for experimental (pilot) academic programs and services
- Be responsive to the design-thinking process by creating or transforming academic programs
- Cultivate a collaborative, generative, inclusive, interdisciplinary culture on campus; embrace freedom to be entrepreneurial

This plan also includes implementation of the Program Investment Funds (PIF). The purpose of the PIF funds are to provide incentive to faculty and staff to submit ideas that are innovative, both in academic programming as well as service operations around campus.

Implementation steps with timeline
January/February 2020
- Consult with attorney regarding capturing name SISU.
- Solidify members of the SISU workgroup as an advisory board
- Confirm vetting criteria and process (PIF)
- Develop vetting process for new ideas
- Complete position description and seek approval to post
- Put out a call for bold ideas (PIF)

March/April/May
- Review applications for directorship
- Ongoing vetting of any new ideas (using PIF process)
- Make recommendations for implementation of ideas as needed
- Develop guidelines to offer an Innovation Fellows program through SISU

May/June
- Hire director – to begin on or after July 1, 2020
- Hire administrative assistant and grant writer (NOTE: director will develop these position descriptions; grant writer in tandem with Dean of Graduate Education)

Budget
Estimated Search related costs, $4,000
Director position - $150,000 (salary and benefits) Note: May go higher depending on expertise etc.
Administrative assistant - TOP A, $60,000 (salary and benefits) Note: may be shared with Director of Innovation
Furnishing office in Gries Hall, $12,000
General office support (per diem, cost of travel etc.) - $30,000
Estimated Total Year 1 cost, $244,000 (includes search costs)

Board Investment 2020 – Cyber Defense Academic Enhancement Implementation Plan

Lead Individual
Carol Johnson, Dean of the College of Business

Summary Overview
The NMU College of Business Information Assurance/CyberDefense Program proposes enhancements to offer a comprehensive cyber curriculum that can compete on a national level and help meet the long-term forecasts for the demand for cyber-security talent. These enhancements center on securing Center of Academic Excellence (CAE) designation. CAE designation ensures that NMU's program curriculum offers a complete and quality educational experience as defined by government and industry. The development of talent will be available for individuals desirous of a certificate, or associate degree that can ladder into a bachelor degree. Working in collaboration with the UP Cyber Institute to recognize educational badges and accomplishments of individuals in the K-12 environment will support the efforts outlined in the Marshall Plan initiatives. Furthermore, creating and sharing educational opportunities in the cyber environment through the UP Cyber Institute's programming will further enhance the learning environment. Positive enrollment growth is expected as a result of the prestige and promotion associated with CAE governmental and industry recognition. Significant curriculum revisions for the bachelor program are expected in 2020. During 2019-20, a 16-credit cyber-security certificate was created, and is moving through the university approval processes. Financial investments in a cyber-security program director, enhancement faculty, and cyber lab will be required as enrollment grows.

Implementation Steps and Timeline
Academic Year, 2019-20
- Cyber Defense Certificate Curriculum Proposal to CUP, Oct. 1
- Submit "application readiness checklist" for the Center of Academic Excellence (CAE)designation, Oct. 15
- Work with CAE mentor, attend workshops/webinars, enlist FSU colleague as consultant, Nov. 1-March 3
- Complete internal curriculum mapping for CAE Application (new standards), Feb. 28
- Write CUP proposal (BS), Feb. 28
- CAE Application Deadline (new standards), April 1

Summer/Fall 2020
- Hire cyber defense program director, June 15
- Promotion & Recruitment of Cyber Defense Programs, summer
- Submission and approval of CAE Cyber Defense curriculum, fall

Budget
Capital investment (periodic – about every 3 years):

Expansion and enhancement of CyberDefense Laboratory	$250,000

Annual

Software (expanded student access licenses -Merit)	$75,000
Promotion, consulting and accreditation efforts	$25,000

Personnel*

Add - Program Director (Year one), .5 FTE	$50,000
Fringes	$25,000
Add -Term Instructor (Year two), .5 FTE	$50,000
Fringes	$25,000

*Program currently staffed with 1.0 tenure track faculty

Board Investment 2020 – UP Cybersecurity Institute Implementation Plan

Lead Individual
Steve VandenAvond, Vice President, Extended Learning and Community Engagement

Summary Overview
The Upper Peninsula Cybersecurity Institute is the second prong in NMU's two-pronged approach to building cyber security talent in the U.P. and beyond In conjunction with NMU's cybersecurity-related academic programs, the Cybersecurity Institute is designed to create world-class cybersecurity talent throughout the entire Upper Peninsula through the creation of education-to-workforce pathways in cybersecurity, the delivery of high-quality non-credit educational experiences, and the awarding of industry-recognized credentials. The Institute is the U.P's hub for cybersecurity education for learners of all ages, ranging from K-12 students to cybersecurity professionals. In addition, the Cybersecurity Institute provides a secure environment for external organizations to test cybersecurity solutions. Specifically, the goals of the Cybersecurity Institute are to:

- **provide all learners clear pathways** to cybersecurity careers that encourage life-long learning and allow for multiple educational on-ramps and off-ramps;
- develop strong **cybersecurity awareness** (both practices and careers) among all Upper Peninsula youth;
- design and deliver **youth training and badges** to provide base-level prerequisites for career certifications in cybersecurity;
- deliver **foundational competency training and badges** to enhance cybersecurity knowledge for adult students;
- provide **advanced education and testing services for the attainment of industry credentials** for career changers, upskilling for cybersecurity professionals, university students, and advanced high school students;
- develop **seamless educational and training pathways for adult career changers** to transition to high-paying jobs in cyber security;
- provide **educational opportunities for up-skilling** among current cybersecurity professionals; and
- provide a secure environment for industry to **test cybersecurity solutions.**

Implementation Steps and Timeline
Since its grand opening in 2019, the Institute has offered only a handful of educational experiences. The next steps are to:
- onboard the director (started Jan. 14, 2020), including engagement with other Michigan cyber range hub directors, Merit, and the MEDC (January/February, 2020);
- engage the Cybersecurity Advisory Board (Winter, 2020);
- further align Institute goals/initiatives with current efforts by Invest UP and SmartZone (Spring, 2020);
- establish clear career paths for all potential students (Spring, 2020);
- finalize Pearson Vue testing center (Spring, 2020)
- implement Educational Testing Consultants test preparation center (Spring, 2020)
- develop marketing and target markets in the U.P., northern L.P., and Wisconsin (Summer, 2020);
- develop a scholarship program for non-credit students (Summer, 2020);
- review existing offerings and build in-house curriculum to help reduce costs (Fall, 2020);
- establish delivery mechanism for IBM curriculum (Fall, 2020);
- engage businesses in training and testing annually (Fall, 2020)

Budget

The Institute must be financially self-sustaining within three years. Resources to run the Institute are provide by the Marshall Plan for Talent Grant (Director salary and benefits, limited equipment, supplies, and materials), NMU (Marshall Plan equipment match requirement), and student fees for educational offerings.

NMU Upper Peninsula Cybersecurity Institute Projections				
	2020-21	**2021-22**	**2022-23**	**2023-24**
4-5 Day Courses	6	6	8	8
1 Day Courses	24	24	36	36
Certification Testing/Prep	6	8	12	20
Business Vulnerability Testing	2	4	6	9
Program Composition				
Institute Director	1	1	1	1
Revenue				
4-5 Day Course Enrollments	$ 10,000	$ 15,000	$ 20,000	$ 25,000
1 Day Course Enrollments	20,000	40,000	80,000	120,000
Certification Testing/Prep Participants	250	500	750	1,000
Business Vulnerability Testing	4,000	8,000	12,000	18,000
Total Revenue	$ 34,250	$ 55,500	$ 100,750	$ 146,000
Expenses				
Institute Director Salary	$ 78,000	$ 78,000	$ 78,000	$ 78,000
Institute Director Fringes	42,100	42,100	42,100	42,100
One-Time NMU Investment	70,000			
In-House Curriculum Development	12,000	12,000	12,000	10,000
Misc./Travel Expenses for Director	13,000	13,000	13,000	9,900
Software/Materials	11,600	12,000	12,000	6,000
Total Expenses	$ 226,700	$ 157,100	$ 157,100	$ 146,000
Marshall Plan Contribution	156,700	156,700	156,700	
UPCI Revenue	$ (35,750)	$ 55,100	$ 100,350	$ -

Board Investment 2020 – Varsity Esports Team Implementation Plan

Lead Individual

Forrest Karr

Summary Overview

Northern Michigan University is developing a coed varsity esports program that will competes as a member of the National Association of Collegiate Esports (NACE). The esports program will practice and compete at Harden Hall in a first floor area that will be renovated to create a state-of-the-art esports venue, including approximately 30 gaming stations.

Implementation Steps and Timeline

NMU Engineering and Planning

- Complete the Harden Hall space renovation by August 24

NMU Athletics

- Complete the esports coach position description by Thursday, January 23
- Post the position by Monday, January 27
- Search committee review of candidates by Thursday, February 13
- Video interviews and final on campus interviews completed by Tuesday, February 25
- The esports coach is expected to start by Monday, March 9
- The esports coach will be responsible for recruiting 14 new students to NMU by fall 2020, and 16 additional new students by fall 2021
- The total roster size will grow to 30 students (approximately 15 male and 15 female) by fall 2021

Budget

There will be a one-time capital expense of around $350,000 to renovate space in Harden Hall. Expenses will be lower in FY21 as the team will be smaller and some expense categories (e.g., athletically related financial aid, other university provided financial aid, team travel, operations, etc.) will be proportionately lower.

Student Athletes	30
Equivalencies	3.0

Revenue

Tuition and fees	$449,300
Other revenue	$2,700
Total Revenue	**$452,000**

Expenses

Financial aid	187,200
Coach compensation	30,600
Other program expenses	25,200
Total Expenses	**243,000**

Net Revenue	**$209,000**

NORTHERN MICHIGAN UNIVERSITY

Board Investment 2020 – Varsity Alpine Ski Teams Implementation Plan

Lead Individual
Forrest Karr, Director of Athletics, Olympic Training Site and Recreational Sports

Summary Overview
Northern Michigan University is in the process of starting men's and women's alpine ski programs that will compete at the United States Collegiate Ski and Snowboard Association (USCSA) varsity level. The programs will practice and compete at Marquette Mountain. The programs will be highly competitive and will be modeled after the Midwest's only other varsity USCSA programs, which are located at St. Olaf College in Minnesota. The NMU alpine ski coach will be responsible for recruiting talented and hard-working students to the university.

Implementation Steps and Timeline
- Complete the alpine ski coach position description by Thursday, January 23
- Post the position by Monday, January 27
- Search committee review of candidates by Thursday, February 13
- Video interviews and final on campus interviews completed by Tuesday, February 25
- The alpine ski coach is expected to start by Monday, March 9
- The alpine ski coach will be responsible for recruiting 10 new students to NMU by fall 2020, 10 additional new students by fall 2021, and 8 additional new students by fall 2022
- The total roster size will grow to 28 students (14 male and 14 female) by fall 2022

Budget
Below is the annual budget for each program. Actual expenses will be lower in FY21 as the teams will be smaller and some expense categories (e.g., athletically related financial aid, other university provided financial aid, team travel, operations, etc.) will be proportionately lower.

One-time expense amount of $45,600 for equipment and facilities.

Student Athletes	14
Equivalencies	1.5

Revenue

Tuition and fees	$209,700
Room and board	82,400
Other revenue	5,400
Total Revenue	**$297,500**

Expenses

Financial aid	90,100
Coach compensation	19,800
Room and board expenses	56,700
Other program expenses	89,900
Total Expenses	**256,500**
Net Revenue	**$41,000**