

INITIATIVE & PRIORITY WORK SHEET

Goal Responsible (GR) Person: **Ann Hess**

Overall Responsible (OR) Person: **Ann Hess**

YEAR 3/4: 2020-22 GOALS		RESOURCES				Why were these goals NOT included in year 1 or 2?	Completed?
<i>Description of Assigned Goals</i>	<i>Needed College Resources</i>	<i>Operational Budget Costs</i>	<i>Capital Budget Requirements</i>	<i>Challenges or Barriers</i>	<i>Can Complete In 1 Year?</i>	<i>Barriers</i>	
<p>START PROJECT July 2020 Step 1: At all locations, install metal, lawn, building identification signs that list services contained inside. Step 2: Improve entrance visibility with metal signs. Install campus map wayfinding signs at WMC & LCC. Step 3: Add outdoor digital signs to WMC, SCC, PDC and LCC to promote locations, events and registration times at the college. **Exact need and execution of the above items based on campus/center and number of buildings.</p>	Marketing, Facilities, IS staff time, - if digital signs, who will input copy/messages? Needs management, maintenance, possible IS support	\$0	\$250,000 over two budget years? This is an estimate and will need to have an RFP and board approval.	Covers all NPC locations, expensive, oversight of signs and maintenance after install	No	Money commitment, may take two fiscal years to complete, digital signs are most expensive part of this effort	No, funds need to be committed in order to start project due to substantial cost.
<p>Step 4: Indoor campus digital signage to replace printed posters and fliers on bulletin boards – may take more than one year to accomplish.</p>	Purchase indoor signage hardware and software. IS support	software upgrades?	\$26,000 up front, then maintenance over time	money, staff time, IS support on install	Yes	Installation time, IS involvement, Marketing staff	No, this project starts after outdoor signage done.
YEAR 1: 2018-19 GOALS		RESOURCES					Completed?
<i>Description of Assigned Goals</i>	<i>Needed College Resources</i>	<i>Operational Budget Requirements</i>	<i>Capital Budget Requirements</i>	<i>Challenges or Barriers</i>	<i>Can Complete In 1 Year? (if no, move to year 2 or 3)</i>	<i>List any unexpected barriers encountered during implementation:</i>	
Hire a part-time (29 hrs/week) Social Media Specialist who will take charge of NPC's social media outlets, post consistently and produce short videos and photos about students, programs and events. Focus will be on Facebook and Instagram.	Supervision from the Marketing Office, posting software, analytics software to track traffic	\$27,000	\$0	Money, staff time	yes	Will need to consider making position full time before next budget cycle (2019-20) and a permanent part of the salary budget line.	YES. now have full-time Social Media Specialist. 7-1-19
YEAR 2: 2019-20 GOALS		RESOURCES				Why were these goals NOT included in year 1?	Completed?
Start using a comprehensive texting platform to communicate with potential and current students. Use this communication method in marketing, recruiting, financial aid, business office, advising and career services. Single platform will allow for better tracking and the prevention of duplicated messages.	Commitment from offices across the college (recruitment, advising, financial aid, registration, business office, career services) to use texting to communicate with students	software fee (probably will be hosted by company on web so no install on NPC computers)		Learn texting system, get staff to use it and respond quickly to student needs, learn best practices	yes	Large project	YES. full use by NPC departments in Spring 2020 semester

2018-20 Strategic Plan, Priority II, Targeted Outcome 7
Campus Signage OPERATIONAL PLAN

Department Name Marketing, Ann Hess

Fiscal Years of Execution: **2020-21 and 2021-2022**

GOAL #	SUPPORTS STRATEGIC PLAN #	GOAL DESCRIPTION	# OF STEPS TO COMPLETE GOAL	DEADLINE FOR GOAL COMPLETION	ASSIGNED TO	RESOURCES NEEDED	MEASUREMENT OF COMPLETION
	2018-20 Priorities: Improve external communication with NPC Communities	Install campus signs of various types (metal, wayfinding, digital) at all 9 NPC campus/center locations based on need and cost feasibility.	5 for each phase	06/30/22	Ann Hess	Capital funds, staff time, RFP, board approval	Signage is in place and being used.
3	GOAL JUSTIFICATION						
	<p>Both students and the public have told the college that: 1 - Students and the public cannot find the buildings or services they need on campus because there are no clear, metal, lawn building signs that indicate what is contained inside. At the start of each semester students must ask faculty and staff where to go for classes and services. Currently NPC does not have any of these type of signs that are standard on college/university campuses. Adding these signs would significantly improve student/publics ability to find the classes and services they need more easily. 2 - Visibility and design of large, main NPC logo/name signs is poor. These signs are NOT consistent among locations, hard to read, do not stand out/attract visual attention and nighttime visibility is poor. These signs have not been updated/replaced since the original installation in the 70s and 80s - they are old, outdated displays. Community members state they are not aware of campus locations because current signs are not readily visible or memorable. Updating and/or installing new, modern logo/name signs would improve memorability, visibility and readability. 3 - The college spends a lot of money and time each year printing fliers for events and services that are distributed among all NPC locations. Maintenance of flier removal once the poster is no longer relevant is time consuming and not always completed causing confusion among students/public. Each year, the college uses large amounts of paper and prints an enormous number of flier/poster copies which is expensive. Distribution of those copies is slow and inconstant among locations due to distance and courier delivery issues with centers. Printing machine ink, maintenance contracts and replacement costs are high. Significant employee time is wasted sorting and distributing fliers both in the Marketing Office and in the campus/center offices. Discovery of flier/poster errors requires additional staff time, reprinting, paper, ink and redistribution which adds to overall cost. Switching to digital signage would alleviate most of these costs and not require any more Marketing staff time than is already consumed by printing. Distribution of information would be almost immediate and solve distance issues. Color, image changing light emitting digital signs will attract more attention and be noticed by more students/public. It will improve student/public opinion about NPC being a modern institution. **Note that this will NOT remove the need to print all paper publications, only posters and fliers displayed on bulleting boards. It would reduce the amount significantly.**</p>						
DETAIL OF GOAL STEPS							
Phases & Steps		Description of steps				Time Estimate	
Phase 1: Metal Lawn Signs, Fiscal Year 2020-21							
Step 1		Explore the cost of metal post & panel signs like the one on the WMC campus that designates NAU office.				1 month	
Step 2		Find out if there is a state contract or if an RFP needs to be issued.					
Step 3		Decide how many signs you need at each location. Decide on style, design and layout. Includes wayfinding signs at WMC and LCC as well as entrance signs at all (most) NPC locations.					
Step 4		Contract with vendor though RFP or state contract. Place order.				1 to 4 months?	
Step 5		Figure out if vendor or NPC will install. If NPC Maintenance, establish an installment schedule.				2 months if we install? 1 if external vendor?	
Phase 2: Large NPC Logo Signs, May take more than one year to complete, start Fiscal Year 2020-21							
Step 1		Research modern signage options, including digital scrolling type signs for 4 campus locations. May not require exact same sign at each location.				2-3 months	
Step 2		Find out if there is a state contract or if an RFP needs to be issued.					
Step 3		Decide on type of sign at each location based on cost and function. Consult maintenance and possibly IS to ensure they can maintain the signs				2-3 months	
Step 4		Contract with vendor though RFP or state contract. Place order.				1-4 months?	
Step 5		Have vendor install signs and conduct any training needed for college.				2-3 months	
Phase 3: Indoor Digital Signs - Start in Fiscal Year 2021-22							
Step 1		Research indoor digital signage options, including software, hardware and system requirements and support.				2-3 months	
Step 2		Find out if there is a state contract or if an RFP needs to be issued.					
Step 3		Decide on best system for college based on cost and functionality. Ensure IS involvement to select system that can be supported internally.				2-3 months	
Step 4		Contract with vendor though RFP or state contract. Place order.				1-4 months?	
Step 5		Have vendor install system and train NPC employees on use.				2-3 months	