

## Engage Students through Transformative Experiences - Project Charter

General Project Information	
Project Name: 2025-26	<b>Project #4 – ENROLLMENT - Increase enrollment in low-enrolled programs, that are high cost and above the Minn State 110% instructional cost formula reimbursement, so Northland can effectively compete for instructional allocation resources into the future.</b>
Origination Date:	September 1, 2025
Project Champion: Project Team Members:	ADawn Nelson Kirsten Michalke Don Fischer Kalen Wiseth
Executive Sponsor	John Fields
Project Rationale: <i>Describe the business need or problem this project addresses:</i>	<b>Engage students through transformative experiences.</b>
Project Goals/Objectives/Success: <i>Describe how this project will resolve the business need. What does success look like?</i>	<ol style="list-style-type: none"> <li>1. Research new areas of financial sustainability.               <ol style="list-style-type: none"> <li>a. Increase revenue for program sponsorships/endowments/grants.</li> <li>b. Review and increase activity from program resale accounts.</li> </ol> </li> <li>2. Conduct an annual audit of RCE (Reasonable Credit Equivalency) coding.</li> <li>3. Align CIP codes and program codes to instructional cost study.</li> <li>4. Utilize the data in the cost allocation study to inform decisions and develop strategies to:               <ol style="list-style-type: none"> <li>a. Position programs cost per FYE at or below 110% of system average expenditures for programs in the same CIP code.</li> <li>b. Reduce costs in low enrolled programs to drive down the cost per FYE.</li> <li>c. Increase enrollment in low enrolled programs to drive down the cost per FYE.</li> </ol> </li> </ol>
Strategic Alignment: <i>Select how this aligns with the Strategic Directions and Priorities of the College</i>	<p><b>ACCESS – Meet students where they are to ensure they all have access to high-quality educational opportunities.</b></p> <p>Strategies</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> 1.1 Expand recruitment to underserved populations.</li> <li><input type="checkbox"/> 1.2 Provide flexible learning opportunities.</li> <li><input type="checkbox"/> 1.3 Remove financial barriers for students.</li> <li><input type="checkbox"/> 1.4 Provide clear pathways for students.</li> <li><input type="checkbox"/> 1.5 Remove student enrollment barriers.</li> <li><input type="checkbox"/> 1.6 Streamline transition from pre-college services to programs.</li> </ul> <p><b>STUDENT SUCCESS – Improve outcomes, success, and completion through quality programs, advising, and student development.</b></p> <p>Strategies</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> 2.1 Support students in achieving their educational goals.</li> <li><input type="checkbox"/> 2.2 Provide high-quality, relevant, engaging, and rigorous coursework.</li> <li><input type="checkbox"/> 2.3 Create a vibrant, supportive, and welcoming environment for students.</li> <li><input type="checkbox"/> 2.4 Provide exceptional student support services.</li> <li><input type="checkbox"/> 2.5 Provide individualized services to increase retention and support learning, education, and career goals.</li> <li><input type="checkbox"/> 2.6 Close equity gaps to improve success for all students.</li> </ul>

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	<p><b>PARTNERSHIPS – Strengthen partnerships with school districts, institutions of higher education, employers, and community organizations.</b> Strategies</p> <p><input checked="" type="checkbox"/> <b>3.1 Expand collaboration with education partners.</b></p> <p><input checked="" type="checkbox"/> <b>3.2 Increase community engagement.</b></p> <p><input checked="" type="checkbox"/> <b>3.3 Expand employer partnerships.</b></p> <p><input checked="" type="checkbox"/> <b>3.4 Respond and adapt to the ever- changing market and partner needs.</b></p> <p><b>ADVANCING EQUITY – Create an inclusive culture where all can reach their full potential.</b> Strategies</p> <p><input type="checkbox"/> 4.1 Embody a welcoming and inclusive environment for all.</p> <p><input type="checkbox"/> 4.2 Ensure equitable access to resources for historically underserved individuals.</p> <p><input type="checkbox"/> 4.3 Ensure our campus community represents a rich array of experiences and viewpoints.</p> <p><input type="checkbox"/> 4.4 Establish community bonds through an understanding of our common humanity.</p>
<p><b>Change Management Impact:</b> <i>What departments/ groups will be impacted by the change &amp; how will they be impacted?</i></p>	<p>Academic Programs – Increased revenue, ensure CIP code is correct, sponsorship/endowment of programs</p> <p>Business Department – Another review of cost analysis</p>
<p><b>Desired delivery date:</b> <i>What is driving this date?</i></p>	<p>May 2026 Starting off late in the year (Nov 14, 2025)</p>

**Conditions to ground our actions:**

- *Create and maintain strong retention and graduation rates*
- *Maximize current staffing to achieve our goals*
- *Stay within the current budget*
- *Enrollment growth is everyone’s job*
- *There is urgency to grow enrollment...we must move now!*
- *Our focus on student engagement is paramount to our success*

<b>Objectives and Success Criteria</b> <i>Describe the measurable outcomes of the project, e.g., reduce cost by xxxx or increase quality to yyyy.</i>		
Objective/Success Criteria		Expected Outcome Measure
Annual Audit of RCE coding.		100% accurate coding
Review cost center /program allocation aligned to CIP codes		100% cost centers have been cross walked to CIP code
Grow resale revenue to lower program cost		Reduce the cost per FYE.
Create and grow a program sponsorship model. (Riverland)		Reduce the cost per FYE.
Increase the number of programs that fall into or below 110% system average level for the instructional cost study.		Minimize the reduction of our appropriation received through the allocation model.
<b>Deliverables</b> <i>List the high-level “products” to be created (e.g., improved xxxx process, employee manual).</i>		

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1. Completed Audit of proper RCE Coding
2. Cost Centers/ Program in workday and CIP codes aligned
3. Increased Revenue in Resale Accounts
4. Creation of Sponsorship Model
5. Communicate the instructional cost study for the year.

**External Dependencies** Will project success depend on coordination of efforts between the project team and one or more other individuals or groups? Has everyone involved agreed to this interaction?

1. NCTC Foundation needs to assist with the sponsorship activities.
2. Patrick Kirby assisting with the creation (Jan. 2026) of the SOP for fundraising and sponsorships.
3. NCTC is highly dependent on system office processes for system-wide cost study.

### Project Resources

Role	Name	Department
Institutional Research	Katlyn Tamaalii	Institutional Research
Assistance with CIP code and program building	Karleen Krogfoss	D2L/Program Creation on the backside of AASC (When reviewing CIP codes)
Assistance with RCE	Julie Roisland	Assistance with RCE Data
Foundation Representative	Abdul Chamma	Northland Foundation

### Notes

### Charter Approval Sign-off

Role	Signature	Date (MM/DD/YYYY)
Executive Sponsor	John Fields 	1.14.2026
Project Champion	ADawn Nelson	

### Document Revision History

Document Version	Revision	Date (MM/DD/YYYY)
11/14/2025		
12/1/2025		
12/23/2025	Kalen, Kirsten and ADawn Finalize the Charter	12/23/2025