

NACEP Strategic Plan 2014-2016 | Action Step Implementation Planning

Budget Report

First Draft for Board Discussion - 11/22/2013

Goal	Object	Step	Action Step	2014	2015	2016	Total	Budget Justification
I	I	1	Develop and deploy a member survey to determine current satisfaction with services offered as well as areas for improvement and expansion in order to set priorities to address member needs.	\$0	\$0	\$0	\$0	Can be accomplished with existing resources.
I	I	2	Review and develop separate fee and service structures for members and non-members	\$0	\$0	\$0	\$0	Might have budget implications depending on recommendation.
I	2	1	Conduct an analysis to explain the potential impact of Common Core State Standards on concurrent and dual enrollment	\$5,000	\$0	\$0	\$5,000	Estimated 10 days of work at \$500 per day.
I	2	2	Align the work of appropriate NACEP committees with the efforts of policymakers to address secondary and post-secondary trends impacting concurrent and dual enrollment	\$0	\$0	\$0	\$0	Can be accomplished with existing resources.
I	3	1	Research best practices for increasing engagement of secondary partners and promote implementation of those practices within NACEP.	\$0	\$0	\$0	\$0	Can be accomplished with existing resources.
I	3	2	Establish a fund and application process for conference registration scholarships to secondary partners who are first-time attendees.	\$1,500	\$0	\$0	\$1,500	Equivalent of 4 full scholarships at \$375. After the first year any costs would be in the operational budget.

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1	3	3	Provide NACEP-accredited programs with a certificate of recognition template that can be distributed to partnering high schools.	\$0	\$0	\$0	\$0	Can be accomplished with existing resources.
1	3	4	Enhance the role of the Secondary School Partners Committee.	\$0	\$0	\$0	\$0	Can be accomplished with existing resources.
1	4	1	Develop and deploy a non-member survey to determine barriers to NACEP membership.	\$0	\$0	\$0	\$0	Can be accomplished with existing resources.
1	4	2	Develop and implement strategies to increase membership of post-secondary, secondary and state and national organizations.	\$0	\$0	\$0	\$0	Might have budget implications depending on recommendation.
2	1	1	Use member data and longitudinal databases to further NACEP research goals to build a body of knowledge on standards-based concurrent enrollment programs.	\$2,500	\$5,000	\$0	\$7,500	Contracted services may include development of research methodology and statistical analysis for each new research project. After the first year any costs would be in the operational budget.
2	1	2	Publish user friendly research and/or issue briefs to promote NACEP and standards-based concurrent enrollment programs.	\$4,000	\$8,000	\$0	\$12,000	Contracted services for authors, graphic design/layout, and/or printing of 2 issue briefs in 2014; 4 in 2015.
2	1	3	Produce reports addressing legislative issues, research on concurrent enrollment, and updates on NACEP programs and members.	\$5,000	\$0	\$0	\$5,000	Contracted services for authors, graphic design/layout, and/or printing.

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2	2	1	Establish and support the development of state and regional NACEP chapters by offering guidance, materials, and resources.	\$3,000	\$0	\$0	\$3,000	Additional travel expenses for Director of Communications & Member Services to attend chapter meetings. Does not currently include any startup or special project funds for the chapters.
2	2	2	Launch at least three partnerships with like-minded organizations to collaborate on research, best practices, professional development, or policy.	\$0	\$3,000	\$0	\$3,000	Additional travel expenses for Executive Director to meet with collaborators.
2	2	3	Create opportunities for key state and federal decision-makers to learn about NACEP and standards-based concurrent enrollment through study tours, dialogues, model legislation or other methods.	\$0	\$0	\$0	\$0	Might have budget implications depending on recommendation.
2	3	1	Develop a communication strategy including but not limited to: competitor analysis, SWOT analysis, market segmentation, and marketing strategies for each segment.	\$5,000	\$2,500	\$0	\$7,500	Contracted services for strategic communications consultant.
2	3	2	Integrate relevant components of the communication strategy into the policies and practices of the various NACEP committees and programs.	\$0	\$0	\$0	\$0	Can be accomplished with existing resources.
Totals:				\$26,000	\$18,500	\$0	\$44,500	