



Kalamazoo Valley Community College

Planning Worksheet

July, 2013

Planning Worksheet

FY 2012-13

Alignment	2012-13 Institutional Programs/ Plans	
	Our Core Values	We are passionate about:
	Caring and Respect Integrity Excellence and Quality Humor and Well-Being Teamwork and Stewardship	Helping Students Succeed Sustainability Employee well-being Our communities Excellence-innovation-change
	Board Goals (2012-2013)	
	Retention Learning Outcomes Assessment Diversity Employee Evaluation KVCC Response to the Kalamazoo Promise Program and Service Review Success Rate of Developmental Courses	
	Our Commitment:	
	What we do: Deliver innovative, relevant and timely educational programs and services. Enhance opportunities for our students and communities.	What we Promise: Responsive services. Successful transfer programs. Industry directed and metric-based Programs.
	What is KVCC's Focus? Value, quality and educational experience.	Whom do we serve? Students, visitors, and external and internal clients and customers.

Execution	Proposed Board Goals (2012-2013) and Expectations	Metrics	FY 2010-2011 Baseline	FY 2011-2012 Results	% Changed from FY 2010-11 to 2011-12 (1)	FY 2012-2013			
						Performance Expectations for FY 2012-2013	Results for FY 2012-13	% Change From FY 2010-11 to 2012-13 (1)	Three-Year Trend (1)
	Strategic Initiative 1 Increase participation in postsecondary education and ultimately increase Associate Degree and Certificate production.	Goal 1: Provide enriched educational opportunities to students to support accessibility and success.							
		1. Alternative Delivery Strategy (passing rate)							
		a. Online	64.4%	64.6%	+0.2%				
		b. Blended	76.2%	81.1%	+4.9%				
		c. Non-Alternative	77.2%	77.8%	+0.6%		68.0% 78.8% 79.0%	+3.6% +2.6% +1.2%	↑ ↑ ↑
		2. Retention							
		a. Total Entry Cohort (3 year graduation)	(Fall 2008) 9.2%(329)	(Fall 2009) 7.6%(280)	-1.6%		(Fall 2010) Avail 9/2013		
		b. Degree Seeking Entry Cohort (150% program time*)							
		Certificate	(Fall 2009) 2.4% (6)	(Fall 2010) 2.0% (4)	-0.4%		(Fall 2011) 5.5%	+3.1%	↑
		Associate	(Fall 2008) 6.4%(179)	(Fall 2009) 8.0%(246)	+1.6%		(Fall 2010) Avail 9/2013		
		c. Course Retention (Fall Percent of Withdrawls)	11.9%	10.7%	-1.2%		9.6%	-2.3%	↑
		3. Student Progress (CCA)	(2008/09)	(2009/10)			(2010/11)		
		a. Full-time (24 sch/yr)	24.7%	25.4%	+0.7%		25.5%	+0.8%	↑
		b. Part-time (12 sch/yr)	21.2%	23.3%	+2.1%		23.9%	+2.7%	↑



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Execution		Goal 2: Assess, develop and implement a plan to ensure a streamlined and seamless entry and enrollment process. 1. Student prospects that are converted to student applicants a. Percentage of identified student prospects that are converted to new KVCC applicants 2. Student applicants that are converted to enrolled students a. Percentage of new KVCC applicants that are converted to enrolled KVCC students	NA	NA	NA	NA	Avail 9/2013	NA	NA
			32.1% (5,402 of 16,801)	32.9% (5,196 of 15,797)	+0.8%		Avail 9/2013		



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Execution	Strategic Initiative 2 Improve the quality of education	Goal 1: Improve the quality of education							
		1.Program Reviews a. Conduct reviews annually (20%)	BIO, CHM, HUM/PHI, MUS, NURS, ACC, ECO, ELT, MACH	ENG, TRS, HCR, PHY, PSI, BUS, AUTO, MACH, Ceramics	NA	MATH, PSY, SOC, DHY, MAT, RCP, NUT, CNST, WELD	Reviews Completed	NA	↔
		2. Learning Outcomes Assessment – Healthcare and Vocational a. Externally developed measures (% achieving standard)	(2009/10) 89.1%	(2010/11) 89.3%	+0.2%		(2011/12) 89.0%	-0.1%	↔
		3. Learning Outcomes Assessment – General Education a. Student perception of satisfaction and usefulness of general education goals (top three ranked goals in each category)	Student Satisfaction: Respect for diversity, ability to think critically and to solve problems, and strong personal management skills. Usefulness: Ability to think critically and to solve problems, strong personal mgmt. skills, and respect for diversity.	Student Satisfaction: Respect for diversity, ability to think critically and to solve problems, and strong personal management skills. Usefulness: Ability to think critically and to solve problems, strong personal mgmt. skills, and respect for diversity.	Same Same	Student Satisfaction: Respect for diversity, ability to think critically and to solve problems, and strong personal management skills. Usefulness: Ability to think critically and to solve problems, strong personal mgmt. skills, and respect for diversity.	Student Satisfaction: Respect for diversity, ability to think critically and to solve problems, and strong personal management skills. Usefulness: Ability to think critically and to solve problems, effective oral and written communication, and respect for diversity.	Same Effective oral and written communication replaced strong personal management skills (minor difference in average ratings)	No change Minor change



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	Strategic Initiative 2 Improve the quality of education (cont.)	Goal 2: To provide support services and courses that assist students in achieving academic success							
		1. Developmental Enrollment	(Fall 2010)	(Fall 2011)			(Fall 2012)		
		a. Entering cohort	2,894	2,852	-1.4%		2,801	-3.2%	↓
		b. Percent of total entering cohort requiring (via testing) developmental	50.0%	49.0%	-1.0%		51.0%	+1.0%	↓
		2. Developmental Completing Same Subject Coursework (2 yrs) (CCA)	(2008/09)	(2009/10)			(20010/11)		
		a. Percent completing remedial and college-level in same subject within 2 yrs	21.3%	17.9%	-3.4%		18.4%	-2.9%	↓



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	Strategic Initiative 3 Recruit and retain faculty and staff	Goal 1: Provide efficient and comprehensive development programs and services to the college community							
		1. Employee Strengths Development							
		a. Employees assessed							
		- FT	99.3%	100%	+0.7%	100%	100%	+0.7%	↔
		- PT	28.7%	30.0%	+1.3%	35.0%	15.0%	-13.7%	↓
		2. Development and Training							
		a. Faculty/Staff	2,182	3,669	+68.1%		1,503	-31.1%	↓
		b. Public Safety	58	130	+124.1%	100	94	+62.1%	↑
		c. IT	7	15	+114.3%	11	26	+271.4%	↑



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	Strategic Initiative 4 Enhance and Improve local impact and social embeddedness	Goal 1: Participate in and provide services to emerging economic development activities							
		1. Career Academies a. Progress to date (employment rate)	95.2%	91.4%	-3.8%		91.9%	+0.5%	↔
		2. Globalization a. International relationships by program	2	2	0.0%		2	0.0%	↔
		3. Urban Strategy a. Progress to date					Currently Under Development		
		4. High Throughput Screening a. Gross Revenues	\$410,189	\$312,655	-23.8%	\$750,000	\$529,000	+29.0%	↑
		Goal 2: Increase support of the Kalamazoo Valley Museum							
		1. No. of visitors to Museum a. Number of total visitors	134,532	115,585	-14.1%		117,158	-12.9%	↓
		2. On-line presence a. No. of website hits	247,918	289,136	+16.6%		316,872	+27.8%	↑

