### Planning Worksheet

#### 2012-13 Institutional Programs/ Plans

**Our Core Values**
- Caring and Respect
- Integrity
- Excellence and Quality
- Humor and Well-Being
- Teamwork and Stewardship

**We are passionate about:**
- 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

**Alignment**

**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

**Goal 1: Provide enriched educational opportunities to students to support accessibility and success.**

1. **Alternative Delivery Strategy (passing rate)**
   - a. Online
   - b. Blended
   - c. Non-Alternative

2. **Retention**
   - a. Total Entry Cohort (3 year graduation)
   - b. Degree Seeking Entry Cohort (150% program time*)

**Metrics**

<table>
<thead>
<tr>
<th>FY 2011-12 Results</th>
<th>FY 2010-11 to FY 2012-2013 % Changed</th>
<th>FY 2012-2013 Performance Expectations for FY 2012-2013</th>
<th>Results for FY 2012-2013</th>
<th>% Change From FY 2010-11 to 2012-13</th>
<th>Three-Year Trend</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2010-2011 Baseline</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>64.6%</td>
<td>+0.2%</td>
<td>68.0%</td>
<td>78.8%</td>
<td>+3.6%</td>
<td></td>
</tr>
<tr>
<td>76.2%</td>
<td>+4.9%</td>
<td>79.0%</td>
<td>79.0%</td>
<td>+1.2%</td>
<td></td>
</tr>
<tr>
<td>77.2%</td>
<td>+0.6%</td>
<td>77.8%</td>
<td>77.8%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(Fall 2008)</td>
<td></td>
<td>(Fall 2009)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>9.2%(329)</td>
<td></td>
<td>7.6%(280)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.6%</td>
<td></td>
<td>(Fall 2010)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(Fall 2008)</td>
<td></td>
<td>(Fall 2009)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2.4%(6)</td>
<td></td>
<td>2.0%(4)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2011</td>
<td></td>
<td>5.5%</td>
<td>+3.1%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>6.4%(179)</td>
<td></td>
<td>8.0%(246)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.6%</td>
<td></td>
<td>(Fall 2010)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(Fall 2009)</td>
<td></td>
<td>(Fall 2010)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11.9%</td>
<td></td>
<td>10.7%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.2%</td>
<td></td>
<td>(2010/11)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>9.6%</td>
<td></td>
<td>2.3%</td>
<td>+2.7%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>24.7%</td>
<td></td>
<td>25.4%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>0.7%</td>
<td></td>
<td>(2010/11)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(2009)</td>
<td></td>
<td>23.9%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2.1%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(2008)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21.2%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

*Based on all degree-seeking (FT/PT).
## 2012-13 Institutional Programs/Plans

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- Humor and Well-Being
- Teamwork and Stewardship

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- Helping Students Succeed
- Sustainability
- Employee well-being
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- Excellence-innovation-change

## Alignment

### 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:

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### What we Promise:
- Responsive services.
- Successful transfer programs.
- Industry directed and metric-based Programs.

## Execution

### Proposed Board Goals (2012-2013) and Expectations

<table>
<thead>
<tr>
<th>Goal 2: Assess, develop and implement a plan to ensure a streamlined and seamless entry and enrollment process.</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Student prospects that are converted to student applicants</td>
</tr>
<tr>
<td>a. Percentage of identified student prospects that are converted to new KVCC applicants</td>
</tr>
<tr>
<td>2. Student applicants that are converted to enrolled students</td>
</tr>
<tr>
<td>a. Percentage of new KVCC applicants that are converted to enrolled KVCC students</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>FY 2012-2011 Baseline</th>
<th>FY 2012-2013 Results</th>
<th>% Changed from FY 2010-11 to 2012-13 (1)</th>
</tr>
</thead>
<tbody>
<tr>
<td>NA</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>32.1% (5,402 of 16,801)</td>
<td>32.9% (5,196 of 15,797)</td>
<td>+0.8%</td>
</tr>
</tbody>
</table>

### Performance Expectations for FY 2012-2013
- Results for FY 2012-13
- % Change from FY 2010-11 to 2012-13 (1)

<table>
<thead>
<tr>
<th>FY 2012-13</th>
<th>Three-Year Trend (1)</th>
</tr>
</thead>
<tbody>
<tr>
<td>NA</td>
<td>Avail 9/2013</td>
</tr>
<tr>
<td>NA</td>
<td>NA</td>
</tr>
</tbody>
</table>

### Key
- Green = improving
- Purple = neutral
- Red = worsening

---

**Page 2**

**KEY**

(1) Performance: Green = improving, Purple = neutral, & Red = worsening
## Planning Worksheet

### 2012-13 Institutional Programs/ Plans

<table>
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<tr>
<th>Our Core Values</th>
<th>We are passionate about:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Caring and Respect</td>
<td>Helping Students Succeed</td>
</tr>
<tr>
<td>Integrity</td>
<td>Sustainability</td>
</tr>
<tr>
<td>Excellence and Quality</td>
<td>Employee well-being</td>
</tr>
<tr>
<td>Humor and Well-Being</td>
<td>Our communities</td>
</tr>
<tr>
<td>Teamwork and Stewardship</td>
<td>Excellence-innovation-change</td>
</tr>
</tbody>
</table>

### Board Goals (2012-2013)

- Retention
- Learning Outcomes Assessment
- Diversity
- Employee Education
- 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.
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### 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 Expections

<table>
<thead>
<tr>
<th>Metrics</th>
<th>FY 2010-2011 Baseline</th>
<th>FY 2011-2012 Results</th>
<th>% Changed from FY 2010-11 to FY 2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student Satisfaction:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Respect for diversity,</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ability to think critically and to solve problems,</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Strong personal management skills.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Usefulness:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ability to think critically and to solve problems,</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Strong personal mgmt. skills, and respect for diversity.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Student Satisfaction:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Respect for diversity,</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Strong personal management skills.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Usefulness:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ability to think critically and to solve problems,</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Strong personal mgmt. skills, and respect for diversity.</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Strategic Initiative 2

**Goal 1: Improve the quality of education**

1. Program Reviews
   - Conduct reviews annually (20%)  
   - BIO, CHM, HUM/PHI, MUS, NURS, ACC, ECO, ELT, MACH  
   - (2009/10)  
   - 89.1%  
   - (2010/11)  
   - 89.3%  
   - +0.2%

2. Learning Outcomes Assessment – Healthcare and Vocational
   - Externally developed measures (% achieving standard)  
   - MATH, PSY, SOC, DHY, MAT, RCP, NUT, CNST, WELD  
   - (2011/12)  
   - 89.0%  
   - -0.1%

3. Learning Outcomes Assessment – General Education
   - Student perception of satisfaction and usefulness of general education goals (top three ranked goals in each category)

#### Performance Expectations for FY 2012-2013

<table>
<thead>
<tr>
<th>Performance Expectations for FY 2012-2013</th>
<th>Results for FY 2012-13</th>
<th>% Change From FY 2010-11 to 2012-13</th>
<th>Three-Year Trend</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reviews Completed</td>
<td>NA</td>
<td>NA</td>
<td>No change</td>
</tr>
</tbody>
</table>

---

**KEY**

(1) Performance: **Green** = improving, **Purple** = neutral, & **Red** = worsening

---

**Page 3**

**Kalamazoo Valley Community College**
### 2012-13 Institutional Programs/ Plans

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#### What is KVCC’s Focus?
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- Whom do we serve?
  - Students, visitors, and external and internal clients and customers.

### Execution

#### Proposed Board Goals (2012-2013) and Expectations

#### Metrics

<table>
<thead>
<tr>
<th>Strategic Initiative 2</th>
<th>Goal 2: To provide support services and courses that assist students in achieving academic success</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1. Developmental Enrollment</td>
</tr>
<tr>
<td></td>
<td>a. Entering cohort</td>
</tr>
<tr>
<td></td>
<td>b. Percent of total entering cohort requiring (via testing) Developmental</td>
</tr>
<tr>
<td></td>
<td>2. Developmental Completing Same Subject Coursework (2 yrs) (CCA)</td>
</tr>
<tr>
<td></td>
<td>a. Percent completing remedial and college-level in same subject within 2 yrs</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>FY 2010-2011 Baseline</th>
<th>FY 2011-2012 Results</th>
<th>% Changed from FY 2010-11 to FY 2012-13</th>
<th>FY 2012-2013</th>
</tr>
</thead>
<tbody>
<tr>
<td>(Fall 2010)</td>
<td>(Fall 2011)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2,894</td>
<td>2,852</td>
<td>-1.4%</td>
<td></td>
</tr>
<tr>
<td>50.0%</td>
<td>49.0%</td>
<td>-1.0%</td>
<td></td>
</tr>
<tr>
<td>(2008/09)</td>
<td>(2009/10)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>21.3%</td>
<td>17.9%</td>
<td>-3.4%</td>
<td></td>
</tr>
</tbody>
</table>

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<table>
<thead>
<tr>
<th>FY 2012-2013</th>
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</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>(Fall 2012)</td>
<td></td>
</tr>
<tr>
<td>2,801</td>
<td>-3.2%</td>
<td></td>
</tr>
<tr>
<td>51.0%</td>
<td>+1.0%</td>
<td></td>
</tr>
</tbody>
</table>

#### Three-Year Trend (1)

- 

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---

*Based on standards associated with the National Community College Benchmark Project.*
Planning Worksheet

2012-13 Institutional Programs/Plans

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<th>% Change from FY 2010-11 to FY 2012-13 (1)</th>
<th>Three-Year Trend (1)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Strategic Initiative 3: Recruit and retain faculty and staff</td>
<td>Goal 1: Provide efficient and comprehensive development programs and services to the college community</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>1. Employee Strengths Development</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>a. Employees assessed</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- FT</td>
<td>99.3%</td>
<td>100%</td>
<td>+0.7%</td>
<td>100%</td>
<td>100%</td>
<td>+0.7%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- PT</td>
<td>28.7%</td>
<td>30.0%</td>
<td>+1.3%</td>
<td>35.0%</td>
<td>15.0%</td>
<td>-13.7%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2. Development and Training</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>a. Faculty/Staff</td>
<td>2,182</td>
<td>3,669</td>
<td>+68.1%</td>
<td>100</td>
<td>1,503</td>
<td>-31.1%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>b. Public Safety</td>
<td>58</td>
<td>130</td>
<td>+124.1%</td>
<td>110</td>
<td>94</td>
<td>+62.1%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>c. IT</td>
<td>7</td>
<td>15</td>
<td>+114.3%</td>
<td>11</td>
<td>26</td>
<td>+271.4%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

FY 2012-2013

Performance Expectations for FY 2012-13

(1) Performance: Green = improving, Purple = neutral, & Red = worsening
## 2012-13 Institutional Programs/ Plans

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<tr>
<th>Proposed Board Goals (2012-2013) and Expectations</th>
<th>Metrics</th>
<th>FY 2012-2011 Baseline</th>
<th>FY 2012-2013 Results</th>
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<th>FY 2012-2013</th>
<th>Results for FY 2012-13</th>
<th>% Change From FY 2010-11 to 2012-13 (1)</th>
<th>Three-Year Trend (1)</th>
</tr>
</thead>
</table>
| 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  
  - Progress to date (employment rate) | 95.2% | 91.4% | -3.8% | 91.9% | +0.5% |  |
| 2. Globalization  
  - International relationships by program | 2 | 2 | 0.0% | 2 | 0.0% |  |
| 3. Urban Strategy  
  - Progress to date | | | | | | |
| 4. High Throughput Screening  
  - 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  
  - Number of total visitors | 134,532 | 115,585 | -14.1% | 117,158 | -12.9% |  |
| 2. On-line presence  
  - No. of website hits | 247,918 | 289,136 | +16.6% | 316,872 | +27.8% |  |