



Strategic Plan – Fiscal Year 2016- 2018 Report

June 2018

Setting the Stage

Kalamazoo Valley Community College (KVCC) will continue to be a leading community college in the state of Michigan. Remaining ever faithful to its mission, KVCC will evolve in ways that help prepare students for a future that looks very different from today.

KVCC will promote a culture of engagement, inclusivity, collaboration, and accountability. Committed to continuous quality improvement, KVCC will measure and track key performance indicators in order to identify, plan, and execute initiatives that will help student learning, progress, success, graduation, and job placement.

With high levels of student achievement and state/national level demonstration initiatives, KVCC will be viewed and sought out as an influential leader in community college education, serving as a resource to community, legislative, workforce development, and higher education leaders.

KVCC's vision will be achieved through initiatives carried out in four key focus areas: Academic and Student Success, Operational Excellence, Employee Engagement, and Financial Performance.

KVCC's transformational efforts and quality achievements will insure that the college is well positioned for the future. Through its innovation and concentrated, dedicated efforts to measure, track, analyze and improve, KVCC will be recognized as a compelling force in community college education. Other institutions will seek to emulate KVCC's practices as a model for community college education in the 21st century.

As detailed in the following pages, KVCC will continue ongoing initiatives in [Academic and Student Success, Operational Excellence, Employee Engagement, and Financial Performance](#).

1. Academic and Student Success

At the core of KVCC's success is its ability to provide students with an education that equips them with the knowledge, competencies, values, and social skills they need to achieve their career and life goals.

KVCC's efforts to support the academic success and educational experience of students will be reflected in high levels of student satisfaction, as measured in the Voluntary Framework of Accountability metrics and annual student satisfaction surveys.

Continually improving retention rates will be achieved through improved student engagement and success and outstanding student services, leading to continually improving rates of credential success/graduation/transfer. KVCC graduates will affirm their success with high graduation survey scores and continually improving job placement rates for career technology programs.

Adapting to student needs and a changing communication technology landscape, KVCC will leverage leading-edge technologies to support student learning. Both classroom and online education will be designed to provide a high degree of flexibility and student centered engagement that enhances the learning experience.

While maintaining the highest quality, KVCC will expand use of accelerated formats such as competency-based education, for developmental and college level programs, so that students can complete degrees more quickly. Also, greater flexibility will be developed within KVCC career technology programs to allow students to change courses without adding significant time toward degree completion.

Based on continual just-in-time feedback from employers, KVCC will develop innovative programs that are responsive to the needs of the marketplace. To provide timely employer driven workforce training, the developmental cycle to bring these programs to market will be made as short as possible.

KVCC will be recognized for excellence in all of its certificate and degree programs, achieving and maintaining the highest levels of accreditation. The college will implement articulation-based partnerships with select four-year colleges and universities, so that students can seamlessly and efficiently achieve baccalaureate degrees. Programs such as Nursing, Culinary, Accounting, and Design will lead the way. The Menu that Matter™ competency based culinary curriculum will be promoted as a model for other areas of the college.

University Center

2016 Report: The University Center enables a student to establish a clear, simple, integrated path for completion of a KVCC Associate's Degree to a Bachelor's Degree on KVCC's campus in a specific program of study from a sponsoring university. Four-year colleges and universities have been solicited to be a part of KVCC's University Center. Presently, we have Davenport University on our campus and we are currently finalizing a relationship with Siena Heights University for a potential start date of Fall 2016.

Other universities that have expressed interest are WMU, Wayne State University, Columbia College of Art & Design, and Spring Arbor University. Proposed programs of study are evaluated for alignment with KVCC's programs of study, community need, and student interest. The University Center at KVCC is unique in that it requires universities only offer 3rd- and 4th-year courses and that the program of study be completed on the KVCC campuses. In addition, our program includes complete articulation of Associate's Degree into Bachelor's Degree Program of Study.

2017 Report: KVCC finalized its relationship with Siena Heights University. Siena Heights University will bring its Bachelor of Applied Science, Inverted Major; Bachelor of Arts (BA), Community and Human Services (Family Systems Concentration); and, BA, Multidisciplinary Studies. These programs of study in addition to those offered through Davenport University including its Bachelor of Science (BS) in Nursing; Bachelor of Business Administration (BBA), Human Resources (HR); BBA, Accounting; BBA, Management; and, BBA, General Business, provide University Center students with additional opportunities to continue their education at KVCC. These University Center bachelor degree programs of study fully articulate KVCC's aligned Associate's Degrees. We continue to explore partnerships with Ferris State University (Criminal Justice and Hospitality Management) and Columbia College of Art & Design (Graphic Design and Illustration).

***2018 Report:** The partnerships with Davenport University and Siena Heights University continue to grow. Eighty-nine students have gone through the University Center in the various Davenport programs of study including its BS in Nursing; BS in Medical Case Management, multiple BBA degrees in Accounting, General Business, HR Management, Management and Marketing. Siena Heights University programs of study include its Bachelor of Applied Science, Inverted Major; BA, Community and Human Services (Family Systems Concentration); and BA, Multidisciplinary Studies. Twenty-three students are part of Siena Heights University Center partnership. These University Center Bachelor's Degree programs of study fully articulate KVCC's aligned Associate's Degrees.*

We will continue to increase student awareness of the University Center and explore other university partnerships.

Early College

2016 Report: Initiated in 2014, the KVCC Early College is designed to prepare students for post-secondary study and highly-skilled employment opportunities, providing the opportunity to graduate with a high school diploma and either transferable college credit, a certificate or certificate of achievement, or an Associate's Degree. Key components of Early College include a College Success Strategies Course, Early College Success Seminar, and an Early College Mentor Program. Through our partnership with Kalamazoo Regional Educational Service Agency (KRESA) we expect to experience continued growth and broader high school participation. For the first time with the upcoming fall 2016 semester, KVCC will be a part of the KRESA Bus Hub, providing students access to KVCC courses on KVCC's campuses. We will look to expand our work beyond KRESA to include the Van Buren (County) Intermediate School District (ISD) and Allegan (County) ISD. Early College to Associate and Baccalaureate degree educational pathways are currently under development that align with our Guided Pathways (GP) model, providing students the opportunity to seamlessly transition from K-12 to post-secondary education and into their chosen field.

2017 Report: As we move into our third year of the Early College initiative, 292 students enrolled for the 2016/2017 academic year which includes 9th and 10th grade students who have not yet taken any KVCC classes, and for the 2017/2018 academic year, there are 425 students enrolled. Fifty (50) students completing their 13th (5th) year. Key accomplishments included the assignment of a KVCC Counselor to function, in part, as the Early College counselor and the hiring of an Early College Pathway Advisor. Adding these positions to the Early College team builds bridges into the high schools and makes KVCC more visible. In addition, we continue to build a pipeline of students through our contacts with the community through summer camps and parent meetings offered throughout the academic year.

2018 Planning Update: Goals for the upcoming academic year include increasing enrollment in Early College by partnering with Mattawan Consolidated Schools in an Early College experience; increase completion rates in Early College by adding a seminar series called Fifth Year First Fridays for 13th year students; tracking students from enrollment through graduation/completion; and strengthening partnerships within the community, county, and southwest Michigan.

***2018 Report:** In the 2017/2018 academic year KVCC's Early College saw 326 students enroll in KVCC classes and another 341 9th and 10th graders in the queue. The majority of these students have identified the Liberal Arts, AA as their program of study. Seventy-three (73) students completed their 5th (13th grade) year with 17 of these students earning an Associate's Degree from KVCC. A completion ceremony recognizing the achievements of the 65 students was held in early May in the Dale Lake Auditorium.*

Mattawan Consolidated Schools has received a memorandum of understanding from KVCC as part of their application to the state to be approved for Early College but is not expecting to be ready to recruit students until spring 2019.

In its inaugural year, the fifth (5th) year First Friday event for Early College students was not well attended. Anecdotally, this may have been a result of work conflicts, competing requirements of partnering high schools, and the voluntary attendance expectation. Based on observations and feedback from students, the 5th year First Friday event will be a requirement in 2018/2019. Fewer sessions are planned and content is being expanded from an hour to an hour and a half. A Thursday alternative will be made available to accommodate student schedules.

A total of six (6) summer camps are scheduled for 2018. Currently, 135 out of 144 campers are enrolled. In addition to college resources, KVCC is collaborating with Youth Opportunities Unlimited to help staff the summer camps.

Several high schools, while part of the Kalamazoo County Early College, do not fully participate. As such, there is a greater need to do more recruiting from these schools. Going forward, our Early College will work more closely with homeschool partnerships in the region; increase contact with counselors in several underrepresented county high schools; offer career advising outreach with Kalamazoo County schools during onsite visits; and, increase contact with students in the Van Buren Intermediate School District Early College program connecting these students to resources in KVCC's Student Success Services.

Developmental Education

2016 Report: Since the winter of 2014 KVCC has continued to refine its approach to positively impact the developmental education experiences and outcomes in English and math, with the goal of targeting at-risk students to address success and completion. To date, we have implemented the Accelerated Matriculation Program (AMP) in English and the Guided Learning Workshops (GLW) in math. The English Department has also implemented a “Rapid Review” program to better prepare students to complete the Compass test and place in a higher level English course. Where appropriate, alternative developmental programs in piloted format are being phased out due to their limited success. Over the next year, KVCC will need to continue to explore opportunities to positively impact student success in its developmental offerings and imbed developmental education into specific programs of study as a component of Guided Pathways.

2017 Report: Following the successful implementation of the Accelerated Matriculation Program (AMP), the English department instituted the Rapid Review option for students placing in our lowest level developmental English course (ENG 078). This option was scaled to include all ENG 078 offerings in 2016/2017 and has resulted in 50-75% of students moving to a higher level English offering, including College Writing I (ENG 110). In math, the GLW offerings continue to demonstrate success in select MATH 094 and MATH 096 offerings. To date, the Carnegie model for some MATH 094 offerings has not demonstrated the level of success predicted. The model is being updated for the 2017/2018 academic year and will be reviewed to assess continued investment of college resources.

2018 Report: KVCC continues to see greater success of students enrolled in developmental education courses aligned to an alternative teaching/learning strategy (Accelerated Mainstreaming Program, Guided Learning Workshops, and Rapid Review) when compared to those offered in a traditional format. More specifically, in English, 42% of students in English 078 accelerated to either the next level of developmental or college level English, decreasing time spent in developmental courses. In 2017/2018 we scaled up our Rapid Review offerings for English 078 students and created a consistent schedule covering mornings, afternoons, evenings, and Fridays.

In math, faculty have continued to improve upon interventional strategies implemented in prior years and are following emerging national trends, including co-curricular models. Currently, the main interventions are Guided Learning Workshops, Carnegie-based strategy, and an Adaptive Mathematics course. The math faculty believe there are three areas that will have the largest impact on developmental math student success: 1) creation of a structure for foundational success through course and departmental policies/practices, 2) realignment of curriculum in sequential courses in the developmental series and the bridge to the first college-level courses, and 3) proper student placement.

Longitudinally tracking developmental student success and retention since inception of the alternative teaching/learning strategies has proven to be a challenge. In fall 2016, 47 students enrolled in ENG 098 and 110 (AMP) concurrently. These students have a cumulative GPA of 2.49, and cumulative credit hours of 27.49; three students graduated.

Although not a part of developmental offerings, but considered best practice and critical to student success, persistence, and completion, KVCC implemented a First Year Experience course (TRS 104), and

has incrementally expanded enrollment. In Fall 2017 and Winter 2018 we had 330 students enrolled; Seventy-nine percent (79%) of these students completed the course with a 2.0 or greater. Of the Fall 2017 cohort, 92% persisted into the winter semester when compared to an all FTIAC next-term persistence rate of 77%.

We will continue to assess our practices in developmental education and evaluate outcomes with a focus on refining tracking of these students for persistence using consistent data points and compare these to the larger population.

Guided Pathways

2016 Report: Guided Pathways are intended to provide students with “more simplified programs based on maps developed by faculty and defined according to coherent sequences of courses and competencies aligned with the requirements for success in further education and employment” (Bailey, Jaggars, & Jenkins, 2015). Developing, implementing, and evaluating a Guided Pathways model requires that KVCC reassess everything it does that impacts the student educational cycle including: recruitment, enrollment, counseling and advising, orientation, readiness, retention, supports, communication, course offerings, course sequencing, course completion, developmental offerings, program credit hours, and program completion. Specific Guided Pathways with their associated meta-major in Art and New Media, Culinary Arts and Sustainable Food Systems, and Sustainable Brewing programs of study will be implemented with the fall 2016 semester. Additional Guided Pathways are planned for Winter 2017. Tied to our Guided Pathways is the implementation of a Gateways to Completion program as part of the Gardner Institute. Kickoff for this initiative is September 2016.

2017 Report: In 2016/2017 Guided Pathways were implemented in Art and New Media, Culinary Arts and Sustainable Foods Systems, and Sustainable Brewing programs of study. With this, Pathway Advisors were hired and counseling staff realigned to support their implementation. Orientations specific to each of the aforementioned Guided Pathways are now being offered to further support student connections and relevancy. Guided Pathways have been mapped out for several liberal arts and sciences transfer programs. The development and implementation of Guided Pathways requires faculty conversations, development, and active participation in the change process. To date, discipline-specific faculty have been engaged in this work and have facilitated broader conversations within and across other areas of the college impacted including student success services.

2018 Report: *In addition to those Guided Pathways implemented in 2016/2017, academic maps for twenty-one (21) programs of study (AAS, AS, and AA) have been established and are at various stages of implementation. We have hired pathway advisors for liberal arts and the sciences and are currently interviewing for a pathway advisor in business (business, accounting, and computer information systems).*

KVCC agreed to participate as a member of the Mentor Circle in phase two of the state-wide Guided Pathways initiative engaging in guided activities to assist with creating ideas and collective communication. The activities are part of the Integrated Student Support Redesign toolkit. It has been helpful to meet with other Michigan community colleges that are also working with Guided Pathways and face similar development and implementation challenges. As a requirement of participation in the Mentor Circle we are required to submit data through the Voluntary Framework of Accountability. We will also be working with the National Academic Advising Association in the development of student

support ideas and modes of implementation. Through Instructional Services, development and refining of Academic Maps will continue throughout the year.

Enrollment Management

2016 Report: KVCC's enrollment management (EM) effort employed a variety of outreach strategies to reach potential students:

- Emails, texts, and calls to students who have been registered in previous semesters but have yet to register for fall (approximately 4,000 students)
- Emails, texts, and personal phone calls from the Enrollment Management Department to all students who have applied for fall but not yet registered
- "Get It Done In A Day" – A community-wide activity designed to allow potential students to attend and take all necessary steps for registration: testing, orientation, and meetings with our academic counselors

2017 Report: The Enrollment Management department made significant strides:

- Fall 2016, Winter 2017, and Summer 2017 all had increases in new student enrollment for our High School, Transfer, FTIAC, and GUEST student populations.
- Exceeded goal for providing individual tours: 117 tours given to over 370+ prospective students
- Exceeded goal for providing group tours: 53 tours given to 4,400 prospective students.
- Merit Scholarship:
 - 2016 recipients: 19 received the Merit Scholarship. 17 of the recipients are eligible for renewal with an average KVCC GPA of 3.72 and 24 credits completed
 - 2017 recipients: 50 high school seniors were offered and accepted the Merit Scholarship.

Numerous campus events impacted new student enrollment, including "TIP" and "Summer Melt Orientations," in which 271 high school seniors registered for Fall 2017. EM also hosted Kalamazoo County College Signing Day which brought 1,000 high school seniors to campus, representing all in-district Kalamazoo County high schools.

***2018 Report:** Enrollment Management provided services to 90+ high schools, numerous community organizations and potential partners across 13 counties. With the ever increasing competition in higher education from local, statewide, national, and international competitors, it is imperative that we continue to assess, innovate and work strategically with all College departments to impact enrollment. A key piece for EM for the 2018-2019 year will be implementing the new Customer Relationship Management (CRM) software system (Target X). The challenge, will be to have a successful implementation of the recruitment/admissions portion of the CRM and not lose any ground with the amount of resources it takes to effectively recruit and enroll new students.*

Enrollment Management will also be working (in collaboration other departments) to focus on KVCC's "Stop Out" population. Historically, KVCC has not had a robust and strategic initiative to reach out and re-enroll those students. With the projected decline in high school graduates expected to begin 2024-2025, it is essential that KVCC seek other sources of tuition revenue. The goal for 2018-2019 for this population is to develop a "Stop Out" survey to these students. Survey responses will be compiled to

gauge themes among the feedback received and develop strategies for outreach to re-enroll these students with the primary goal of program completion.

2. Operational Excellence

KVCC operations will continue to position the college as a leader in community colleges in Michigan, with strengths in preparing traditional and adult students for baccalaureate transfer and in-demand careers.

Initiatives developed to address the needs of racial and ethnic minority groups will result in increased minority enrollment, retention, graduation and career placement. Further, programs that appeal to and support international students will be developed, leading to an increase in international enrollment. The increased diversity of KVCC's student population will better prepare students to succeed in the future global marketplace.

More students will benefit from financial aid and scholarship support, even as KVCC continues to keep its tuition levels among the lowest in Michigan.

Facilities will be maintained to reflect the excellent educational product that is being delivered. KVCC will be recognized as a leader in environmental stewardship, committed to effective governance, increased awareness and engagement in best practices of sustainability by staff and students, increased community involvement, and reduced environmental impact of operations.

Accreditation Update

2016 Report: Over the upcoming academic year, KVCC will pursue additional program specific accreditations: Culinary Arts and Sustainable Food Systems, AAS, through the American Culinary Federation (ACF); Dietary Manager, COA, from the Higher Learning Commission (HLC) and the Association of Nutrition & Foodservice Professionals (ANFP); and Nursing, AAS program will continue to prepare for national accreditation.

2017 Report: KVCC received its formal accreditation from the Higher Learning Commission (HLC) in July 2016. The Open Pathway Assurance Review is scheduled for 2019-2020 with the next reaffirmation accreditation self-study and site visit scheduled for 2025-2026. The college also received approval from the HLC for our new programs of study in Culinary Arts and Sustainable Food Systems, AAS and Sustainable Brewing, Certificate and AAS. The Dietary Manager COA received accreditation from the ANFP and will now be seeking accreditation from the HLC. The Nursing, AAS program of study has applied for national accreditation candidacy from the Accreditation Commission for Education in Nursing (ACEN). As well, the Sustainable Brewing, Certificate and AAS programs of study have applied for accreditation through the Master Brewers Association of the Americas (MBAA).

2018 Report: *In September 2017, KVCC received notification from the HLC that the Bronson Healthy Living Campus (BHLC) was approved as an additional location for KVCC. As an Open Pathways college, KVCC is required to submit to the HLC an update to its 2016 self-study assurance report in year four (4) of the ten (10) year cycle. Criterion teams have been identified and work has begun to complete the update before Fall 2019.*

The Dental Hygiene program participated in a Commission on Dental Accreditation (CODA) self-study and site visit in October 2017 receiving the status of "Approval without Reporting Requirements." The next site visit will be in 2024.

In March 2018, the Culinary and Sustainable Foods program underwent its initial site visit by the American Culinary Federation Educational Foundation Accrediting Commission. Presently, we are addressing the areas of non-compliance cited by the team and expect to submit this report to the ACFEF Accrediting Commission by the end of June.

On May 30, 2018 the Nursing program completed and submitted its candidacy report to the Accreditation Commission on Education in Nursing (ACEN).

In August 2018 the Medical Assisting Technology program will participate in an on-site accreditation visit from the Medical Assisting Education Review Board (MAERB) Committee on Accreditation of the Commission on Accreditation of Allied Health Education Programs (CAAHEP).

Over the 2018/2019 academic year we will continue to update our responses to the 2016 self-study assurance arguments.

Retention

2016 Report: KVCC continues to track retention in a variety of venues. Benchmarks are currently being determined and a broad range of retention specific initiatives explored. During the 2015/2016 academic year a revised early alert system was piloted. Likewise, a First Year Experience (FYE) course was trialed and subsequently approved by the board. Other efforts include: alternative developmental education offerings; targeted communications with students previously registered yet haven't registered for the upcoming semester; and, implementation of Guided Pathways in ANM and Culinary and Brewing programs of study.

2017 Report: Over the past year, the Retention Committee has focused on several initiatives. The Student Retention Predictor model emphasized working with FTIAC students in the .4 - .6 range. Retention initiatives identified in the last planning effort directed by Noel-Levitz including the following:

- **Mandatory Orientation** – has been adopted for all FTIAC students.
- **FYE Course** – The number of sections of the First Year Experience course has been expanded and will be aligned with Guided Pathways.
- **CRM** – A Customer Relationship Management software has been selected and will be implemented in the next fiscal year.
- **Guided Pathways** – One of the top retention efforts is the implementation of Guided Pathways (see Guided Pathway accomplishments and goals). The Retention Committee continues to be an integral part of Guided Pathway implementations.
- **Mandatory Career Advising** – The number of undecided students over the past several years has dropped from 14.9% to 8.3%, with efforts continuing to drive that number lower.

2018 Report: *The newly created position of Director of Retention and Completion has been in place during FY2018. The Retention Committee has drafted and begun implementation of an updated retention plan outlining ten operational recommendations and a more concise list of potential focus*

projects. The committee established a goal for Fall 2018 FTIAC students intending to obtain a degree or certificate to persist next term at a rate of 74% and fall to fall at a rate of 50%. During 2018, the committee has primarily focused on the planning and implementation of operational recommendations laid out in the plan. The committee continues to discuss, modify and review the progress of the items outlined below:

Operational

- 1. Review and revise course schedule to ensure completion*
- 2. Restructure academic advising that designates cohorts or caseloads to advising teams*
- 3. Develop a procedure for submitting and utilizing mid-term grades*
- 4. Revamp the early alert/student success connection system*
- 5. Examine and modify developmental course placement procedures*
- 6. Recapture stop-outs with emphasis on those close to completion (45+ credits)*
- 7. Develop a process for collecting and submitting course attendance throughout each term*
- 8. Establish criteria for all enrollment, recapture and completion campaigns*
- 9. Targeted outreach and support for students dropped for non-payment*
- 10. Expand student intake survey and use data to provide targeted outreach and support*

International Recruitment

2016 Report: The College initiated a dedicated international student recruitment effort that recruited 32 new international students for the 2016 summer and fall semester, exceeding the goal of 25 new students. We believe that it is very possible that we will reach 40 students by fall. Currently, the 32 new students bring in an additional \$269,568. If we reach 40 students, this number would be \$336,960. The origin of the students:

- 15 from Africa-Zimbabwe (6), Nigeria (3), Malawi (2), Egypt (2), Libya (1) South Africa (1)
- 9 from Saudi Arabia
- 3 from China
- 1 (each) from Japan, South Korea, Vietnam, Brazil, Bahamas

2017 Report: The new department began working with international students Fiscal Year (FY) 2016. They had 35 international students on F-1 Visas for Winter 2016.

- The department almost doubled the number of international students on F-1 Visas in Winter 2017 – 61 students
- Most students come from Saudi Arabia followed by Nigeria, India, China, and Brazil
- Our concurrent or guest student enrollment is growing; most students are from Western Michigan University (WMU) and take one or two classes
- Most of our international students are planning on transferring to a university
- The top majors are: engineering, business, computer science, and nursing

2018 Report: *We continued to pursue multiple avenues to try and recruit international students, including recruiting trips with Edufindme to South America in Fall 2017, and to Vietnam with WMU in March 2018. Our goal is to have 20 new students Fall 2018. We also are planning for another 20 students who will begin Winter 2019. Beginning Fall 2019, we expect 35 new students.*

In order to increase our international enrollment we are:

- *Contracting with agents that are vetted and have a passion to work with community colleges. We will begin by working with agents that International Student Services manager met on her last recruitment trip.*
- *Using the International Student Support Specialist's connections and Spanish language skills to continue to target students in Latin America. KVCC has interviewed with a well-known magazine in Nicaragua and the article, along with an ad designed by our marketing department, will be printed in the special career edition of this popular magazine in July.*
- *Creating a video that highlights the "why" and the "how" for international students. They will learn why KVCC is a great place to study and how to begin the application process.*

Opening/Leveraging of Healthy Living Campus

2016 Report: Classes have begun, and the Campus will be fully operational in fall 2016. Efforts are underway to make sure all student and support services are delivered in a consistent and efficient manner across all of the institution's multiple campuses.

2017 Report: Over the last year, community requests and usage of the Culinary and Allied Health Building by external constituents has required KVCC to assess capacity and the need for additional resources consistent with the mission and vision of the new campus. In addition to credit offerings, a variety of non-credit offerings have used the facility to maximize student experiences to the extent possible. These offerings include: Early College Summer Camps, Momentum programs, Medical Culinary, and Phlebotomy training.

2018 Report: *A process has been put in place to communicate and approve the utilization and need for additional resources for internal and external events/requests. In addition to the 418 restaurant and Havirmill Café, the Culinary and Sustainable Food Systems program of study has included a limited catering menu for internal events/requests. A variety of events/activities (credit, non-credit, life-long learning, academies, etc.) have been hosted at the Culinary and Allied Health (CAH) building and Food Innovation Center (FIC). For example, the CAH hosted a Respiratory Care Workshop in late summer 2017 using classrooms and the simulation rooms. Additional resources allowed the college to expand the hours of operation of the Havirmill Café for the Fall 2017 and Winter 2018 semesters.*

Efficiency Through Alignment

2016 Report: The College constantly seeks improved cross-KVCC collaboration through shared, innovative integration among the Bronson Healthy Living Campus, Groves Campus, Arcadia Campus, and the KVM. Examples include continuing education offered through the Medical Culinary program, design of artwork for the Food Innovation building, utilization of the Community Kitchen through the Community Outreach program as well as corporate training and academy pursuits for the new campus.

2017 Report: The College continued to seek improved KVCC collaboration through integration among the KVCC campuses. Examples include Life Enrichment classes offered at the FIC, and corporate training collaboration with KVCC credit programs on initiatives such as MAT2 and MNJTP. New programs were

launched in collaboration with internal (FIC, CAH) as well as external (e.g. Bronson, W-Med, KCMHSAS) partners. In addition we:

- Worked with the KVM to plan the First Annual (!) Kalamazoo Foodways Symposium on April 7-8, and continued to coordinate the Good Food Kalamazoo network in partnership with People's Food Co-op (PFC), MSU Extension, and Kalamazoo Loaves & Fishes
- Partnered with MRC industries to employ staff at the FIC in a model similar to "Green Care"
- Secured new customer relationships in providing workforce training including Abbott Nutrition, Getman Corporation, Impact Label, Edwards Garments

2018 Report: *New programs continued to launch in collaboration between internal as well as external partners:*

- *The FIC partnered with the KVM to execute the Second Annual Kalamazoo Foodways Symposium and continued to coordinate the Good Food Kalamazoo network in partnership with PFC, MSU Extension, and Kalamazoo Loaves & Fishes.*
- *FIC partnered with MRC industries to employ staff in a model similar to "Green Care".*
- *Installed a passive solar hoophouse at the FIC, providing another model for food production education.*
- *Secured new customer relationships in providing workforce training as demanded by industry, including BDN, Borg Warner, City of Southaven, City of East Grand Rapids, Continental Linen Service, Graham Packaging, J. Rettanmaier, Janel Industries, Kalamazoo Outdoor Gourmet, Kellogg, Keystone Solutions Group, Perceptive Industries.*
- *KVM collaborated on an outdoor exhibit on rainwater management and rain gardens through a Michigan Department of Environmental Quality grant, in partnership with the City of Kalamazoo and Kalamazoo Valley River Trail.*

We are planning many workforce training courses and certificates, with grants and/or in partnership with many organizations, including Employer Resource Network, MSU, Davenport University, Advance Manufacturing Career Consortium, Michigan New Jobs Training Program, and local businesses. Additionally, KVCC is planning to complete a comprehensive site plan for the 5-acre FIC site that will create spaces for community gathering and outdoor education.

Expanded Community Outreach

2016 Report:

The Strategic Business and Community Development links closely with local employers, community organizations, health institutions and the general public. We will expand efforts to provide the necessary training, information and opportunities for job preparation, health improvement, and skills for promotion of a productive and rewarding lifestyle.

2017 Report:

- Following a four-year KVCC-KCMHSAS capital campaign for the Bronson Healthy Living Campus in which funding requests were made to over 100 institutions, we have submitted our final grant request, and anticipate completing the campaign and raising \$29 million.

- In partnership with Urban Alliance (UA), an Edison neighborhood based nonprofit, four academies were launched for graduates of the Momentum program, UA's flagship program serving our community's most marginalized population, with a successful placement/retention rate over 90%.
- Launched a 2nd Police Academy as a result of collaboration to meet the needs of Kalamazoo Public Safety
- The Life Enrichment program was launched with 10+ programs serving 250+ community members.
- Developed and rolled out "ValleyHub" brand for our social enterprise farm and food hub business
- Conducted a statewide Food Safety Summit that trained over 80 growers

2018 Report:

- *In partnership with Urban Alliance (UA), several Momentum academies were completed. UA's flagship program serving our community's most marginalized population, with a successful placement/retention rate over 90%.*
- *Completed two Police and two Corrections Academies in response to increased demand from Kalamazoo Public Safety and other agencies.*
- *Partnered with W-Med to roll out a virtual reality simulation system to train law enforcement on appropriate interactions with community members with mental and behavioral health conditions.*
- *Provided 98 Life Enrichment and/or Community Outreach programs to 1,870 participants.*
- *Quadrupled output from the "ValleyHub" social enterprise farm and food hub business to meet increased local sourcing goals of local institutions (e.g. Bronson) and businesses. FIC food hub operations expanded to include 19 local growers/suppliers and 13 customers, including a public school system, a college food service provider, and a locally-owned food processing business.*
- *Operationalized the FIC indoor hydroponic and aquaponics systems.*
- *Technical Training Services staff mentored the Mattawan High School Robotics team for statewide competition, hosted two youth summer camps with 150+ middle and high school students, and participated in MI Career Quest, where we demonstrated one of our FANUC robots.*
- *Offered 89 Workforce Training programs that included 1,154 participants from regional businesses*
- *Delivered a free Lean seminar for 41 participants from the community and area businesses.*

Going forward we are working to develop the urban agriculture component of the FIC, including a community farms hoophouse project, urban AG entrepreneurship, and an Early College program in greenhouse technology. Through the technical training, we are hiring a Safety at Heights instructor to serve our wind and telecommunications clients. Additionally, we will be implementing technology to improve our registration and learning systems.

Analytics

2016 Report: Analytics involves the use of data, statistical analysis, and explanatory and predictive models to gain insights and act on strategic issues. At KVCC, we can use information gathered from data sources (such as Banner and Moodle) to assist with and better understand the performance of operational and strategic issues. KVCC is following a "best practice" path to implement Analytics. The college is starting with descriptive analytics reporting – dashboards and reports that facilitate better college-wide understanding of the metrics that drive success. We are also beginning to work with the student retention and recruitment team to explore using predictive analytics to improve student success.

2017 Report: The analytic software platform was upgraded to provide a more up to date technology environment for the Analytics data. The KVCC Analytics Dashboard is fully operational, providing real time information on enrollment, demographics, and other key data for administrators and faculty. Institutional Research (IR) is fully integrated into the Analytics effort.

2018 Report: *The use and depth of data available in the Analytics Dashboard continues to expand. The College adopted a comprehensive, integrated focus on the top priorities of enrollment management/retention, guided pathway implementation, and implementing of the CRM during 2018. Goals and Key Performance Indicators (KPIs) metrics for the top priorities were developed and tracked by all administrators. The initial KPIs acted as a springboard to discuss how administrators and their department's work impacted college-wide initiatives, ensuring everyone had a system for collecting and reporting data, and identifying opportunities to improve. Additionally, all Administrators collectively reviewed the book Creating a Data-Informed Culture in Community Colleges, and discussed how the model could be applied to KVCC.*

Going forward, 2019 department-level KPIs will be aligned with new college-level KPIs, all measuring impact in one of four key phases of a student's journey: Connection or Entry (recruitment), Initial Progress (Retention), Ongoing Progress (Retention) or Completion/Transfer. The goal of all KPIs is to measure and inform continuous improvement in efforts to improve student success.

Customer Relationship Management (CRM) software has been evaluated, selected and is being implemented; CRM software will enable us to better track and manage our students though their time at KVCC and will be a vital tool in our recruitment and retention efforts.

The Banner 9 upgrade is proceeding as KVCC staff work with Ellucian Professional Services to upgrade Banner 8 to Banner 9 in our preproduction environment. The preproduction environment will be completed in June 2018. After extensive testing of the preproduction instance for the Financial Aid, Student, Human Resources, and Finance modules, we will schedule and complete the production upgrade in fall 2018.

The Ellucian Degree Works software was upgraded from version 4.14 to version 4.16 in August of 2017. We contracted with Ellucian Professional Services to provide training for use of the Degree Works Curriculum Planning Assistant (CPA) reporting. Our initial training for CPA reporting and integration into WebFOCUS reports was in December 2017. We are currently working on the final production implementation of the CPA reporting with Ellucian Professional Services. The CPA reporting will allow us to report on students that have completed degree requirement or are close to finishing their requirement for their program.

The upgrades of these two software products will allow Financial Aid to implement Count in Program to be compliant with federal regulations. These two products are also needed to assist Admissions, Records, and Registration to perform audits for auto awarding of degrees.

All software is continuously reviewed and updated as required, as they are critical for our retention, persistence, and compliance efforts.

3. Employee Engagement

To achieve high levels of student academic success and operational excellence requires an active and engaged workforce who demonstrates competencies in service to the college community.

To this end, KVCC compensation, benefits and inclusive work environment will contribute to the college's recognition as a great place to work, allowing it to attract and retain top talent while achieving greater workplace diversity. Internal training programs and strategic planning exercises will strive for increased employee participation rates. Innovative strategy development and implementation will be supported by strong employee competencies.

Open communication, succession planning, professional development, employee engagement and support for community service will contribute to a high level of employee satisfaction.

Inclusivity and Diversity

2016 Report: The first goal of this effort is to create a climate of dignity and respect throughout the KVCC Community. Progress towards this goal:

- Diversity and Inclusion strategic plan
- Conducted nine Diversity and Inclusion workshops with KVM staff, and have other pending workshops across the College
- A LGBTQA training grant has been secured
- Preferred name policy update is underway
- Working with prisoner reentry students
- New citizenship induction
- Serving on Farm to Food work group
- Developed Diversity and Inclusion team at TTC and downtown locations
- Assisting with Veterans Transition effort in Student Success Center
- Planning Summit on Racism for fall 2016
- ID cards for all residents

The second goal is to increase student engagement on issues of Diversity and Inclusion. Progress towards this goal:

- Work with Brother to Brother program
- International student events
- Classroom visits
- Campus-wide events (panel discussions, speakers, films)
- Focus groups for LGBTQA sensitivity/awareness
- New student orientation

2017 Report: Throughout the year training workshops on diversity and inclusion were conducted throughout the College—over 98 employees in eight departments were trained.

2018 Report: *Since August 2017, the Office of Diversity and Inclusion (ODI) has led and/or collaborated with a variety of departments as well as outside organizations to provide support, resources, and leadership in KVCC's pursuit of a more diverse, equitable and inclusive community. There has been at*

least 18 unique events or programs targeting KVCC students, faculty and/or staff. Because most events have been open to the public, most programs purposefully have a social component, providing opportunities for our community to engage with others from diverse backgrounds, cultures and experiences. Through these partnerships and programs, the ODI has demonstrated its significance not only as a partner but as a leader. Most critical is the exposure, awareness and educational opportunities provided regarding the multitude of identities impacted by diversity and inclusion efforts.

Staff and Faculty Development

2016 Report: KVCC has little difficulty attracting talented and qualified individuals for posted positions, partly due to the College's positive reputation in the local community and beyond. KVCC will be undergoing a classification and compensation study for full-time staff and administrators during 2016-17. The last study was conducted 19 years ago. KVCC recognizes that training and professional development opportunities lead to greater employee engagement. For FY2015-16, the institution:

- Awarded sabbaticals to four faculty members
- Spent \$238,683 on external development opportunities for faculty, staff, and administrators
- Spent \$31,564 on training for IT staff and staff who work closely with Banner applications

The staff development department delivered and/or coordinated the offering of multiple sections of 18 unique training opportunities. The sessions attracted a total of 383 participants.

The faculty success center planned and coordinated faculty seminar days and offered numerous training opportunities throughout the year. The FSC target audience is full-time and adjunct faculty.

2017 Report: The College contracted with Crowe Horwath, a nationally recognized consulting firm, to conduct a classification and compensation study for all full-time staff and administrative positions. The study was launched in October 2016, study results were announced in June 2017, and salary and grade changes were implemented on July 1, 2017. A few study related tasks will carry over into the next fiscal year, e.g., finalizing job descriptions and redoing organizational charts.

The College continues to recognize the value of training and professional development opportunities. For FY2016-17, the College:

- Awarded sabbaticals to 4 faculty members
- Spent \$209,791 on external development opportunities for faculty, staff and administrators
- Spent \$53,440 on training for IT staff and staff who work closely with Banner applications

The staff development department delivered and/or coordinated multiple sections of 17 unique training opportunities, attracting a total of 371 participants. The Faculty Success Center delivered and/or supported training opportunities for full-time and adjunct faculty throughout the year. The manager of the Faculty Success Center led the Teaching Seminar, a two-semester course required by new tenure-track faculty. The Director of Human Resources invited a number of employees from across the Institution to participate on a working committee charged with examining employment as it relates to diversity at KVCC. This committee will continue its work into 2018. Areas that have been or will be explored include:

- The examination of HR practices

- Job descriptions and job postings
- Advertising
- Training hiring managers and search committees

2018 Report: *Though there is a legacy of accomplishments, high standards, professionalism, and organization embraced by KVCC, the HR team has been infused with new perspectives over the last twelve months. In addition to the appreciation and respect for the legacy, new perspectives offer an opportunity to add to and build on to prior accomplishments.*

In the area of Staff and Faculty Development, KVCC acknowledges the importance of introducing new employees to the culture of the College and encouraging and enabling all employees to add their unique perspectives and contributions. To support this, development opportunities for new employees include: interactive digital component added to the onboarding process, to welcome employees; instructor-led “Valley Foundations” course focusing on the employee and how they can impact the success of the college from their position; revamped courses for talents and strengths and customer service. Additional training and development opportunities continue to be available to provide employees with useful and concrete tactics that may be used in their jobs, as well as providing required information as it relates to policy and legal guidelines.

KVCC is also keeping abreast of labor market conditions and understands the value of employee engagement and retention. An available tactic to improve engagement is to collaborate at varying levels to provide opportunities for employees to contribute to KVCC’s mission, vision, and values.

4. Financial Performance

Strong stewardship and management of KVCC finances and resources are necessary to ensure the long-term success of the college.

KVCC will continue to strive to charge tuition rates that are among the most competitive in the Michigan community college system. Non-credit programs and corporate education will generate an increasing share of total revenue over time. KVCC will leverage the findings of the Budget Task Force when considering how to maximize efficiencies and eliminate nonproductive activities. All new initiatives will be executed in a financially sustainable manner.

Budget Sustainability and Financial Forecasting

2016 Report: KVCC continues to have tuition rates that are competitive with other Michigan community colleges. Even with the increases approved for 2016-2017 (\$100.00 in-district; \$172.00 out-of-state), KVCC’s tuition is less than the state average for in-district and comparable to the state average for out-of-district.

For three years (2013-2014, 2014-2015, 2015-2016 YTD), non-credit and corporate education programs have provided approximately 2% of total general fund revenue.

The Budget Task Force has completed the data gathering for the second round of service/support departments and results should be completed by August 2016. In addition to service/support activities,

we piloted the first budget review for academic programs. The results from the pilot are currently under review.

In May 2016, the financial forecasting model was modified to include the current year forecast as part of the board financial report. The new financial report provides the adopted budget, the forecast based on data and trends that we have identified, and actual year-to-date results for the current fiscal year with prior year actuals. The 2017-2018 forecast is currently being developed and should be available by September 30, 2016. Once the 2017-2018 forecast is complete we can start 2018-2019. It is anticipated that once the templates are established this process will roll forward seamlessly.

2017 Report: KVCC remained slightly below the state average for its 2016-2017 tuition rates. KVCC charged \$100.00 in-district and \$172.00 out-of-district compared to the state average of \$106.10 in-district and \$176.58 out-of-district. The tuition revenue brought in was sufficient to cover our operation and capital needs while remaining competitive with other Michigan community colleges.

Non-credit and corporate education revenues in 2016-2017 YTD increased slightly to 2.3% of general fund revenue, due to the addition of a second police academy being offered to meet community demand.

The Budget Task Force continued their review of service/support departments; the third round was completed in June and the results should be completed by August 2017. The second set of academic reviews has also been completed and results should be completed by August 2017.

In 2016-2017 the budget forecast was presented along with the adopted budget with the monthly Board report. The net revenue shown on the report reflected estimated savings related to vacancies, insurance, and unused contingency. It is difficult to project lapsing funds in individual areas since expenses are not evenly distributed throughout the year. In October 2016, the FY 2017-2018 budget process was started and projections were developed for enrollment, state aid, and property taxes.

2018 Report: *Keeping with our commitment to maintaining affordable tuition, KVCC's 2017-2018 tuition rates (\$105.00 in-district; \$180.50 out-of-district) remained near the state average. The 2018-2019 tuition rates have been recently approved (\$107.00 in-district; \$184.00 out-of-district) and remain near the state average. The 2018-2019 budget was also approved. With the transition in vice president for Finance and Business, we have begun an analysis on improving the budgeting process, both the development and the ongoing monitoring throughout the year to ensure engagement of fiscal responsibility from the entire College. We are also looking at ways to improve forecasting during the year. Finally, we are reviewing the work of the Budget Task Force and trying to make sure the information they compile can lead to improved decisions.*