



2020-2022 Strategic Plan

Including Fiscal Year 2020, 2021, 2022 Updates

INTRODUCTION

Kalamazoo Valley Community College (Kalamazoo Valley) is a comprehensive fully accredited public institution of higher learning offering over 90 associate degree and certificate programs, and non-credit courses in business, health care, human and public service, technical occupations and industry. The college also provides a quality experience for students preparing to transfer to four-year institutions following graduation. Driven by the collective mission, vision, and priorities of the organization, faculty and staff are committed to providing students with a success-focused quality education.

The Kalamazoo Valley 2020-2022 strategic plan reflects the forces and factors that will influence the development of the College in the foreseeable future. It was developed through a comprehensive process:

- Ongoing community and industry advisory committee meetings provided the college with critical input on the changing needs of our external stakeholders.
- Between October 2018 and March 2019 Board of Trustee presentations provided background for existing initiatives from the 2016-2019 strategic plan.
- Between April and May 2019 more than 300 faculty, administrators, staff and students attended work sessions to provide internal input for the new strategic plan:
 1. The president and Cabinet first updated strategic focus areas, recommending five external stakeholder-focused themes and descriptions.
 2. Administrators then reviewed and refined initial Cabinet recommendations, improving focus area titles and descriptions.
 3. All college employees, including faculty and staff, were invited to then participate in one of three college-wide meetings to sort the 2020-2022 strategic initiatives into the most probable focus area, although it was universally recognized that many initiatives overlap multiple focus areas.
 4. The college's student voices advisory group provided input on students' top challenges and suggestions for improvements, and where these issues fell within the new strategic plan focus areas.
- The work of all groups was analyzed, synthesized and then reviewed again by the president and Cabinet.

The 2020-2022 Strategic Plan is guided by Trustee priorities which are integrated across the college and achieved through eighteen initiatives carried out in five key focus areas: Student Success, Quality Education, Community Impact, Engagement and Resource Management. Progress for the plan is measured and tracked using focus-area targets, board metrics, and key performance indicators in a continuous improvement model.

Kalamazoo Valley's transformational efforts and quality achievements will ensure that the college is well positioned for the future. Through its innovation and concentrated, dedicated efforts focused on student success, Kalamazoo Valley will be recognized as a compelling force in the community's education, training and workforce development.

OUR MISSION

We are committed to enriching the lives of our students and communities through quality educational programs and services. To accomplish these ends, we will:

- Support student goal achievement through access to learning experiences and assessment.
- Support a balance between a comprehensive curricular base and innovations in education, personal development and technology by strategically utilizing resources.
- Provide curriculum and supportive services relevant to the needs of individuals, enterprise and government.
- Maintain a learning environment built upon the inclusivity of ideas of all cultures and ethnic backgrounds.
- Support economic vitality and stability through development of a skilled local workforce.
- Integrate the components of campus-based instruction, The Groves and the Kalamazoo Valley Museum to support student and community needs.

OUR VISION

Over the next decade, Kalamazoo Valley Community College will be a leader in providing highly regarded relevant and affordable services.

OUR VALUES

Caring and Respect

- Foster a safe, dynamic learning environment
- Demonstrate positive regard for self and others
- Give and receive praise graciously
- Honor civility, service, collegiality, and social justice

Integrity

- Do the right things for the right reasons
- Ensure interactions are driven by our vision, mission and values
- Be responsible, accountable and ethical

Excellence and Quality

- Embrace change as an opportunity
- Pursue excellence and innovation
- Value learning and develop an environment of intellectual inquiry
- Share new ideas and expand the boundaries of knowledge

Humor and Well-Being

(Too much fun is just enough at Kalamazoo Valley)

- Nurture creativity, humor, and enjoyment of work and learning
- Promote a healthy environment for mind, body and spirit

Teamwork and Stewardship

- Work together to achieve our vision, mission and goals
- Commit to finding solutions

- Manage and protect our resources — human, fiscal and environmental
- Develop and foster community relationships based on mutual trust

OUR BOARD of TRUSTEE GOALS/PRIORITIES

Board of Trustees Goals/Priorities provide the guideposts and map for moving Kalamazoo Valley forward through strategic planning and implementation. The Kalamazoo Valley Community College Board goals/priorities are (listed alphabetically):

College/Credential Completion and Student Success

- Retention
- Learning Outcomes Assessment
- Online Learning
- Success Rate of Developmental Courses
- Student Equity and Support

Partnership with K-12 Institutions, Community Organizations and Businesses

- Community Integration of Bronson Healthy Living Campus
- Enhanced Partnership with Kalamazoo Promise
- Early/Middle College

Diversity and Inclusion

- Student Equity and Support

21st Century Sustainability Practices

- Renewable Energy and Sustainability Programs and Initiatives

OUR STRATEGIC PLAN FOCUS AREAS

Student Success

We are a community of learners dedicated to supporting all students on their journeys to identify and achieve academic, career and personal success.

Quality Education

We provide high quality, relevant and innovative academic, technical and community programs which are accessible to each learner’s unique needs.

Community Impact

We build workforce and community partnerships which provide opportunities for equitable participation by all, resulting in positive outcomes for our students and the communities we serve.

Engagement

We foster a diverse and inclusive culture which embraces transparency, participation and accountability so that our students and employees can achieve their goals.

Resource Management

We exercise good stewardship of resources which enhances our ability to provide high quality services and programs at an affordable price in safe and welcoming environments.

IMPACT of COVID-19 (Coronavirus) Fiscal 2020 Update

In early March 2020 the college, along with the rest of the world, began to experience the monumental unprecedented impact of the COVID-19 pandemic. Immediately all college efforts pivoted to respond to the urgent needs of students, faculty, staff and the wider community.

The college adapted and contributed in extraordinary ways during the COVID-19 Spring 2020 emergency including:

- ✓ **Transitioned 962 course sections** from face-to-face instruction to online/alternative delivery learning.
- ✓ **Reached over 575 faculty and staff attendees with workshops, support and training sessions** related to facilitating online teaching.
- ✓ **Adopted or transitioned over 300 courses to Canvas** Learning Management Systems to facilitate online teaching and learning.
- ✓ **Reduced face-to-face operations to essential functions**, with over 891 full and part-time faculty and staff working from home or off campus locations.
- ✓ **Delivered 2,415 pounds of produce and 800 food items to area agencies** from the Food Innovation Center, Culinary school and Kalamazoo Valley Cafeteria/Aramark.
- ✓ **Supported the emergency response and relief efforts of area first responders and hospitals by donating 769 items of personal protection equipment.** Also manufactured face protection masks and lent critical respiratory care equipment to hospitals.
- ✓ **Assisted over 500 students with laptops, 75 student with hotspots** and implemented a Virtual Desktop system for students, faculty and staff to access college IT resources remotely.
- ✓ **Freed resources to ensure we can meet the immediate needs before us**, limiting expenditures to essential spending and closely monitored resources and COVID-19 related expenditures.

- ✓ **The Kalamazoo Valley Community College Foundation launched a faculty-driven student emergency services fund drive** and reviewed all college student assistance funds. The college awarded \$260,326 in campus-based aid as additional emergency grants to 260 students.
- ✓ **Accepted and distributed federal stimulus funds associated with the CARES ACT** by launching the Valley Cares Emergency Fund. Through July of 2021, \$8,338.98 was distributed to 3,498 students to support their critical needs.
- ✓ **The Financial Aid Office implemented several federal Title IV waivers** including waiving the receivable of students who stopped out during the Winter 2020 semester and those who have needed to stop attendance due to COVID-19 related concerns. The college continued to pay work study students during the campus closure.
- ✓ **Cleaned all campus classrooms and buildings** with increased frequency and intensity, according to CDC and health agency recommendations.
- ✓ **Highlighted Kalamazoo Valley Museum online collections** to facilitate virtual engagement with the community.
- ✓ **Posted highly nutritious and affordable recipes daily on social media** to help the “cooking at home” community and participated in a national COVID-19 food-as-recovery medicine study.
- ✓ **Hosted a Virtual Commencement Celebration for Winter Semester 2020 graduates.** More than 6,000 page views of the www.kvcc.edu/commencement webpage were recorded.
- ✓ **Launched a web page dedicated to informing the College community regarding the College’s response to Covid-19.** The web page includes President’s Messages, Faculty and Staff Resources, Student Resources and Important Community Resources.
- ✓ **Updated the college website making it more student-prospect focused** with specific calls to action under the header with a visible link to Take the Next Step and revised content for Getting Started, More Information, Visit Us, Apply and Register and Scheduling Virtual Appointments.
- ✓ **Launched INFocus, a new bi-weekly student e-newsletter,** with important remote teaching and learning information written specifically for students. Open rates have been impressive at 40-60%.
- ✓ **Student incomplete contract** qualifications were relaxed for the Winter 20 semester to allow students the option of extending the time needed to complete course work beyond the end of the.

- ✓ **Tuition credit for Winter Semester 2020 offered to over 900 students** who were struggling to be successful in their classes due to changes in delivery methods, economic strain and pandemic related emotional stress. An option to withdraw with a tuition credit was offered to any student who applied for the credit, which remained available for use for one year through the Summer 2021 semester. The credit amount was adjusted to cover the tuition increase in the Fall 2020 semester.

- ✓ **Adapted and expanded support services to accommodate no contact interactions,** including:
 - Creating an alternative course placement assessment method when traditional testing was not easily accessible;
 - Implementing online telephone call routing and virtual appointments;
 - Making policy revisions for document collection via email and electronic submission;
 - Offering policy exceptions for unprecedented extenuating circumstances;
 - Providing emotional support tips, guidance and referrals to help students struggling with the impact of the pandemic.
 - Implemented curbside pick-up services for library loans and bookstore purchases.

Fiscal 2021 Update

The College continued to operate approximately 80% of courses online as the pandemic continued during fiscal year 2021. Courses requiring in-person hands-on/lab-based instruction (Police and Wind Academies, Industrial Trades, Health Careers, certain Lab Science courses) were offered on campus with students, faculty and staff following public health and safety guidelines and protocols. An example of some the safety measures Facilities Services introduced and will continue:

- Cleaning caddies placed in all labs
- Sanitation stations placed throughout each building
- Cleaning kiosks placed in specialty spaces
- High-touch surfaces cleaned and disinfected regularly using Aqueous Ozone Cleaning process
- Installed higher efficiency hospital grade filters for continual increased air quality

Communication was also critical during the pandemic. The College followed a detailed pandemic response plan and maintained a comprehensive up-to-date COVID-19 webpage. Regular email updates from the President were also important. Benefits resulting from increased communication that will be continued include:

- Centralized college communications
- Cross campus adaptation of college approved branding guidelines
- 2X monthly student e-newsletters

- Expand ability to communicate with specific student audiences utilizing TargetX
- Additional “nontraditional” communications tactics to attract diverse students
- Increased use of Social Media

The Financial Aid Office launched awards the Futures for Frontliners (F4F) program Winter of 2021. The F4F scholarship is designed for workers who were on the frontline during the Michigan COVID-19 shutdown in the Spring of 2020. During the 2020-2021 year, 744 students received \$1,183,345 from this new scholarship.

Fiscal 2022 Update

The college continued to operate approximately 50% of courses online as the pandemic continued during fiscal year 2022. Courses requiring in-person hands-on/lab-based instruction (Police and Wind Academies, Industrial Trades, Health Careers, certain Lab Science courses) were offered on campus, with students, faculty and staff following the public health and safety guidelines and protocols established in fiscal year 2021. The college continued to support innovative teaching methodologies, including hybrid models of instruction that offered a portion of the course to be held in-person and a portion held online.

The college continued to focus on communication with regular updates to the pandemic response plan and maintaining the COVID-19 webpage with current and relevant information.

Kalamazoo Valley continues to support students with the Valley CARES Emergency Fund supported by the federal Higher Education Emergency Relief Fund (HEERF). Kalamazoo Valley students are continued beneficiaries of the Michigan Reconnect scholarship funds and, to support additional efforts by the college to support displaced workers, Kalamazoo Valley was awarded a \$1.1 million MiLEAP grant to provide free short-term training and job placement assistance to individuals displaced by COVID-19.

Over the past few years and beyond, the longer-term realities of living in a post COVID-19 pandemic world are being incorporated into everything we do. The Kalamazoo Valley mission, vision and goals remain foundational as we continue to adapt and sustain the institutional momentum needed to serve our students and community with quality educational programs and services for many years to come.

STRATEGIC FOCUS AREAS INITIATIVES and TARGETS

Strategic initiatives are grouped by primary focus area, although it is acknowledged that many initiatives fall under multiple focus areas. College-wide collaboration will be the key to making all initiatives successful.

Student Success

We are a community of learners dedicated to supporting all students on their journeys to identify and achieve academic, career and personal success.

Key Initiatives (listed alphabetically):

Developmental Education

Guided Pathways

Kalamazoo Valley Accelerated Associate Program (KVAAP)

Retention and Completion

University Center

Fiscal 2021 Update

As the pandemic continued, the college increased efforts to help all students, especially the underserved, be successful. Faculty and staff attended over 600 training sessions on maximizing the virtual learning experience. All major student services were maintained remotely and greater flexibility and technology-related assistance helped facilitate success. Collaboration and communication were critical during this difficult time. Many valuable lessons were learned as well. Examples of pandemic best-practices for Academic Programs/Student Success are below and will continue to be a focus moving forward:

- **Responsive Flexibility**
Services, placement, course delivery options, scheduling, lab/clinical simulations
- **Processes and Forms**
Documentation, student-centered approaches, efficiency, online forms and signatures
- **Case Management**
Pathway teams for support in Advising & Counseling
- **Consistency and Baseline Technology Standards**
 - Faculty
 - Minimum use of Learning Management System (Canvas)
 - Consistent format of syllabi
 - Quality Matters guidelines for all online courses
 - Students
 - Support for basic technology skills
 - Expectation for use of Valley email
 - Access to equipment

Fiscal 2022 Update

The college continued to carry forward lessons learned from the pandemic to enhance our ability to support the success of our students and to bridge the digital gap some of our students experience. During the 2022 fiscal year, the college acquired additional laptop computers for student checkout and upgraded some classrooms and auditoriums with the latest technology to support multi-modality instructional delivery.

Developmental Education

Kalamazoo Valley continues efforts to positively impact developmental education experiences and outcomes in English and math, with the goal of targeting at-risk students to address success and completion. The college has successfully implemented the Accelerated Matriculation Program (AMP) in English and the Guided Learning Workshops (GLW) in math. The English Department has also successfully implemented a “Rapid Review” program to better prepare students to complete the college placement test and place into a higher-level English course. Although not a part of developmental offerings, but considered best practice and critical to student success, persistence, and completion, Kalamazoo Valley has implemented a First Year Experience (FYE) course. Kalamazoo Valley will continue to assess developmental education practices and evaluate outcomes with a focus on refining tracking for persistence and improving success.

Fiscal 2020 Update

- Developmental English: The College expanded options to speed up and successfully pass developmental English, including Rapid Review, AMP (Accelerated Matriculation Program), and FYE (First Year Experience). Programs are assessed for continuous improvement.
- Developmental Math: Guided Learning Workshops (GLW) were expanded to increase retention and graduation. Other strategies being evaluated include ALEKS PPL (Placement, Preparation, and Learning), and co-requisite models to improve student success depending on their academic interests.

Fiscal 2021 Update

- Developmental Education – English and Math: The college offered online (synchronous and asynchronous) developmental education courses for the first time as part of the pandemic pivot. Instructors worked with the Learning Center to ensure additional virtual tutoring opportunities. These efforts have allowed students to continue their progress towards college-level courses.
- Math Benchmark Requirements: The requirement of Math Benchmark scores was removed from over 75 courses allowing students to register for courses while working on math skills.
- Michigan Reconnect: The Michigan Reconnect legislation called for changes to the delivery of developmental education and the time it takes students to complete their first college-level English and math courses. Faculty started the process to redesign developmental

education curriculum and pedagogy to meet legislation standards by January 2022. The focus is on co-requisite models of delivery.

Fiscal 2022 Update

- Michigan Reconnect: Faculty completed the redesign of developmental education curriculum and pedagogy to meet legislation standards by the January 2022 deadline. A co-requisite model for registration was created and implemented to deliver developmental courses in English and Math, requiring changes to the registration process and the creation of a dedicated webpage for co-requisite information. Besides the courses directly affected, 35 course syllabi were updated to incorporate changes to prerequisites and 325 courses' prerequisites were reprogrammed and 20 programs of study were amended to accommodate changes to developmental curriculum

Guided Pathways

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 Kalamazoo Valley 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. Tied to Kalamazoo Valley Guided Pathways is the implementation of a Gateways to Completion program as part of the Gardner Institute.

Kalamazoo Valley will continue to participate in the Michigan state-wide Guided Pathways initiative by engaging in guided activities to assist with creating ideas and collective communication. The College will also continue working with the National Academic Advising Association in the development of student-support ideas and modes of implementation. Development and refining of Academic Maps will continue.

Fiscal 2020 Update

The college continued in the fourth year of the Guided Pathway initiative. Maps for all of the college's programs of study have been completed and improved; efforts to implement best-practice case management advising and student support services continued.

Fiscal 2021 Update

The college continued work to shift operations to support Guided Pathways. A case management model in Advising and Counseling was implemented in Fall 2020 and students continue to be assigned to a particular pathway advisor or counselor upon initial enrollment.

Meetings of Pathway teams comprised of advisors/counselors and faculty continue with a focus on course mapping and curriculum sequence changes.

Work on the overall Guided Pathways model was leveraged into an initiative called Excellence in Academic Advising. The college a part of a national cohort of 2-year and 4-year intuitions led by the John Gardner Institute and NACADA (National Academic Advising Association - Global Community for Academic Advising) in which institutions will refine, validate, and establish the aspirational in order to evaluate and improve academic advising. In this work there is an emphasis on equity and using disaggregated data.

Fiscal 2022 Update

Work on Excellence in Academic Advising has continued in full force with cross-departmental teams leading efforts institution-wide to improve student academic support. Additionally, the college implemented the Ellucian “Counts in Program” (CPoS) module in Banner. This functionality ensures financial aid is awarded and disbursed for classes in a student’s program of study, further ensuring that students continuously monitor their program of study and are only enrolled in classes needed to successfully complete their degree or certificate programs.

Kalamazoo Valley Accelerated Associate Program (KVAAP)

Kalamazoo Valley Accelerated Associate Program (KVAAP) is a grant-funded initiative which began in fall 2018. KVAAP covers the cost of tuition, fees and books for participants, and is meant to help ensure that students can attend school full-time and can complete their associate degree within three years. In addition to financial assistance, students benefit from advising and educational pathway and career guidance, and the cohort/sense of belonging. KVAAP is a vital student-success-centered pilot program with the goal to enroll and graduate up to 450 students.

Fiscal 2020 Update

- Over 113 students (Fall 2019) enrolled in KVAAP; student success has exceeded goals:
 - Remediation goal was that 50% of KVAAP students would test into college level courses after intervention; actual was 60% after intervention (120% of goal)
 - Retention goal was to retain 70% of KVAAP students from Fall 2018 to Fall 2019; actual was 70% retained (100% of goal)
 - Credit-accumulation goal was for KVAAP students to accumulate 24 credits after first year; result KVAAP students accumulated 31 credits after first year (129% of goal)

Fiscal 2021 Update

- In Fall 2020, 117 students were enrolled in KVAAP; student success has continuously exceeded goals:
 - Retention goal was to retain 70% of KVAAP students from Fall 2019 to Fall 2020; actual was 74% retained (106% of goal)

- Credit accumulation goal was for KVAAP students to accumulate 24 (college) credits after first year; result KVAAP students accumulated 28 (college) credits after first year (116% of goal) despite the adverse impact of Covid-19 on enrollment, engagement and retention.

Fiscal 2022 Update

- In Fall 2021, 102 students were enrolled in KVAAP. Student success has continuously exceeded college averages and program goals.
- Retention goal was to retain 65% of KVAAP students from Fall 2020 to Fall 2021; actual was 64% retained (98% of goal).
- Credit accumulation goal was for KVAAP students to accumulate 26 (college) credits after first year; result KVAAP students accumulated 30 (college) credits after first year (115% of goal) despite the adverse impact of Covid-19 on enrollment, engagement and retention.
- 40% of Fall 2020 cohort are projected to graduate by Summer 2022.

Retention and Completion

A comprehensive enrollment and retention plan provides the plan and metrics for ongoing initiatives:

- Mandatory orientation for all First Time in Any College (FTIAC) students
- Expansion of the First Year Experience (FYE) course offerings
- TargetX customer relationship management (CRM) software implementation
- Guided Pathway implementation
- Comprehensive, mandatory career advising infused into FYE courses, which are required for all undecided FTIAC students
- Efficiency in class schedules

Kalamazoo Valley will continue to measure and build upon the success of currently implemented initiatives and use institutional data to inform the planning and implementing for new strategies:

- Review and revise course schedule to ensure completion
- Establish caseload-based academic advising, aligned with implementation of Guided Pathways
- Develop a procedure for submitting and utilizing mid-term grades
- Revamp the early alert/student success connection system
- Examine and modify developmental course placement procedures on an ongoing basis
- Recapture stop-outs, emphasizing those close to degree completion
- Develop a process for collecting and utilizing course attendance
- Align and measure all enrollment, recapture and completion communication campaigns
- Continue to strengthen communication and support for students dropped for non-payment

- Further integrate student intake survey data to identify and intervene with barriers to success

Fiscal 2020 Update

The college continued to pursue a number of Initiatives:

- In order to identify opportunities for improvement, the college tracked a variety of retention metrics for New to Kalamazoo Valley student cohorts, including Next Term Persistence, Fall to Fall Persistence, and Six-Year Graduation and Transfer Rate.
- The college reduced the number of students dropped for non-payment during batch cancellation from 14.5% (Winter 2017) to 11.3% (Winter 2019).
- The college continued efforts to re-engage and re-enroll the Kalamazoo Valley “stop out” population.
- The college began evaluating program course schedules to identify opportunities to increase degree completion.
- The college designed and deployed the TargetX Retention Suite.
- Developed a partnership with the Institute for Higher Education to help transfer students earn an associate degree through transfer credits.
- The college began auto-awarding degrees for students who have been away from college for one or more semesters
- The college implemented new outreach measures to connect with students who are 1 or 2 classes away from degree completion.

Fiscal 2021 Update

- Upgrades to Banner 9 Self-Service were implemented, introducing the opportunity for greater clarity in student schedule building. The Admissions Records and Registration office utilized new features, including Instructional Method, Meeting Type and Course Attributes to provide clearer communication about section scheduling information and delivery method, particularly with regard to the pivot to online and other modalities of instruction as a result of the COVID-19 pandemic.
- A new web schedule application was created and implemented, delivering a high quality, searchable and mobile-first experience to students. It reflected the changes to schedule building, including more targeted, clear descriptions of instructional methods and individual section characteristics.
- The Financial Aid office implemented the Reconnect Scholarship Summer of 2020. This scholarship program is for adults, age 25 or older, without a college degree. During the Summer 2021 semester, 164 students were awarded \$163,988 in Reconnect dollars.

Fiscal 2022 Update

- Implemented a new self-service registration system that is more user friendly and offers enhanced capabilities to help students plan ahead to stay on track with their pathway.

The next phase will connect the system with the DegreeWorks program tracking software, which will enhance counselors' ability to recommend class schedules.

- Implemented study table sessions for student athletes to ensure these students receive regular support.

University Center

Kalamazoo Valley's University Center is unique as it allows a community college student to establish a clear, integrated and articulated path for completion of an associate degree to a bachelor's degree, all on Kalamazoo Valley's campus. Proposed programs of study are evaluated for alignment with Kalamazoo Valley's programs of study and student interest. Davenport University and Siena Heights are current partners, offering third and fourth years of study for specific bachelor's degree programs. Future focus areas include increasing student awareness; adding one to two additional universities; expanding programs and exploring "contracted degrees," which provide credit towards a bachelor's degree for certifications, work experiences and non-credit education.

Fiscal 2020 Update

- Kalamazoo Valley has 8 articulated program pathways to Davenport University (177 students enrolled).
- Kalamazoo Valley has 4 articulated program pathways to Siena Heights University (44 students enrolled to date).

Fiscal 2021 Update

- Kalamazoo Valley added an articulated program pathway to Ferris State University Bachelor of Science, Criminal Justice.

Fiscal 2022 Update

- KVCC has 9 articulated program pathways to Davenport University (75 students enrolled).
- KVCC has 4 articulated program pathways to Siena Heights University (7 students enrolled to date).
- KVCC has 1 articulated program pathways to Ferris State University (0 students enrolled to date).

Student Success Target: By the end of fiscal 2022 Kalamazoo Valley will achieve a fall to winter new student persistence rate of 74%.

Progress to Date Fall to Winter new student actual persistence rate

2018-2019	2019 – 2020	2020 – 2021	2021 – 2022
69%	71%	67%	70%

Student Success Target: By the end of fiscal 2022 Kalamazoo Valley will achieve a fall to fall new student persistence rate of 50%.

Progress to Date Fall to Fall new student actual persistence rate

2018-2019	2019 – 2020	2020 – 2021	2021 – 2022
47%	46%	45%	TBD

Quality Education

We provide high quality, relevant and innovative academic, technical and community programs which are accessible to each learner’s unique needs.

Key Initiatives (listed alphabetically):

Accreditation

Online Learning

Fiscal 2021 Update:

The college focused on course quality and student experience while offering 80% of courses online during the pandemic emergency in fiscal 2021. Faculty focused on delivering a consistent and high-quality online experience to students during a very difficult time. In addition, the college applied to the Higher Learning Commission (HLC) for accreditation of its second online program in fall 2021 – Business Administration AA. The college continued working on requirements specific to the 10-year accreditation cycle in a continuous improvement spirit. Temporary, emergency pandemic waivers for increased online and hybrid courses were submitted to the Higher Learning Commission.

Accreditation

Kalamazoo Valley will continue to pursue program-specific accreditations in applicable program areas. As an institution, Kalamazoo Valley is fully accredited by the Higher Learning Commission (HLC) and was most recently reaffirmed in 2016. Kalamazoo Valley is required to submit periodic updates to the HLC—the next update is due in academic year 2020. During the 2019 academic year, college-wide teams developed assurance-argument updates and the consolidated update document will be submitted to the HLC in December 2019.

Fiscal 2020 Update

- The Higher Learning Commission (HLC) approved the first, fully-online program, Online Business Administration AAS
- The college successfully completed the HLC Institutional Four-year Assurance Review
- The Automotive program received five-year certification from National Automotive Technicians Education Foundation (NATEF)
- The Brew Pub received licensure from the Michigan Liquor Control Commission
- The state of Michigan Board 8-year self-study and site visit for Nursing was completed
- The Commission on Accreditation of Allied Health Education Programs (COAAHEP), self-study report for EMT/Paramedic was submitted

Fiscal 2022 Update

- Kalamazoo Valley Museum completed and submitted the American Association of Museum self-assessment as a requirement to continue its accreditation.
- Kalamazoo Valley achieved ISO 9001:2015 Quality Management Certification for Wind Energy and Technical Training Services.

Online Learning

Online learning options at Kalamazoo Valley include blended courses (previously called hybrid) which combine face-to-face classroom instruction with online activities, and online courses where all coursework is completed online—students are not required to attend classes on campus.

Kalamazoo Valley offers a variety of blended and online course options in many programs and has an online best-practices advisory team to help guide online offerings to maximize opportunities for student success. The college has applied for HLC Accreditation for its first online degree program – Business Administration AAS, and looks forward to the opportunities this will provide. The college will continue efforts to improve student success in online programs. It also will look for opportunities to expand accredited online degree programs in liberal arts and other program areas.

Fiscal 2020 Update

- The Online Business Administration AAS launched in January 2020.
- The college implemented Quality Matters (QM) to guide new development and course improvements. QM is a nationally-recognized, best-practice model for online and blended course design.
- The Faculty Success Center is reviewing all courses for visual accessibility.
- The college established a process of designating a Personal Identification Number (PIN) for book purchases in the bookstore, allowing for confident student identification for authorized use financial aid to make purchases remotely.

- The college continues to focus on quality control to ensure student success, consistency and compliance with accreditation requirements.

Fiscal 2022 Update

- The college received approval from the Higher Learning Commission to offer the Business Administration AA degree as a fully online program. This approval opens the door for the college to offer additional, fully online programs.
- The college provided virtual culinary education and groceries to families in partnership with Bronson Healthcare.
- Kalamazoo Valley launched three cannabis workforce training certificate programs.
- The library converted several study rooms into “Zoom rooms” with desktop computers and video cameras to student could attend classes virtually.

Quality Education Target: By the end of fiscal 2022 Kalamazoo Valley will achieve a six year graduation and transfer rate of 51%.

Progress to Date: Six Year Graduation and Transfer Rate (Fall cohort)

2013-2019	2014 – 2020	2015 – 2021	2016 – 2022
51 %	50%	49%	TBD

Quality Education Target: By the end of fiscal 2022 Kalamazoo Valley will offer at least two accredited distance-delivery credit-based certificate or associate degree programs.

Progress to Date:

In 2019 The HLC approved the first Kalamazoo Valley fully online program, Online Business Administration AAS

In 2020 the college applied to the HLC for a second fully online program, Business Administration AA.

In 2021, the HLC approved the second fully online program, Business Administration AA.

Community Impact

We build workforce and community partnerships which provide opportunities for equitable participation by all -- resulting in positive outcomes for our students and the communities we serve.

Key Initiatives (listed alphabetically):

Early/Middle College

Expanded Community Outreach

Leveraging Bronson Healthy Living Campus Workforce Development

Fiscal 2021 Update

During the pandemic most of the college's Community Impact programs pivoted to online/remote delivery. Although the environment was far from ideal, there were some best practice lessons learned that will be carried into the future. These include:

- Kalamazoo Valley Museum – Increase online content and virtual engagement; adapt the exhibit experience to include touchless interactives, large-format video presentations and deep-cleaning practices.
- Sustainable and Innovative Food Systems - Continue to reach beyond Kalamazoo for participants and instructors for virtual Life Enrichment courses.
- Law Enforcement Training Center - Continue to be a key influencer at the state level to support transformation of Police Academy curriculum and delivery methods.
- Technical Training Services – Continue paperless documentation environment.
- Career and Continuing Ed – Expand remote/online learning to facilitate delivery of programs to audiences outside of region.

Fiscal 2022 Update

- Prior Learning Assessment requests were increased, in part as a result of the Michigan Reconnect and Futures for Frontliners scholarship opportunities increasing the number of adult learners enrolling at Kalamazoo Valley.
- As part of the MiLEAP grant opportunity, the college offered free short-term training and job placement assistance to individuals displaced by COVID-19 at the Kalamazoo Northside Association. The college provided the necessary technology support needed to successfully launch this program.
- The Groves Auditorium technology was updated to allow for in-person and streaming capability.

Early/Middle College

Kalamazoo Valley's Early/Middle College (EMC) is designed to prepare students for post-secondary study and/or highly-skilled employment opportunities. With one additional year of high school, EMC provides the opportunity to graduate with a high school diploma and either transferable college credit, a certificate or certificate of achievement, or an associate degree. The College also has summer camp programs designed to introduce middle school students to careers and college.

Kalamazoo Valley will continue to grow its partnerships with Kalamazoo Regional Educational Service Agency (KRESA), Mattawan Consolidated Schools, Van Buren (County) Intermediate School District (ISD) and Allegan (County) ISD. EMC will also work closely with regional homeschool partners, 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 ISD EMC program.

Fiscal 2020 Update

- The college increased Early Middle College (EMC) enrollments in Kalamazoo County, Gull Lake, and Van Buren Intermediate School Districts.
- The college added summer classes for EMC students
- The college added more middle school summer camps including Crime Scene Investigation, Claymation and Animation
- The college identified and worked to mitigate barriers, including food insecurity, transportation, out-of-district tuition, and course availability
- Designed new grade reporting tools to more efficiently communicate with participating high schools to help them comply with State reporting requirements.
- Redesigned the EMC Release of Information Authorization form and revised the associated policy to enhance communication between schools, resulting in improved support for students while maintaining compliance with the Family Educational Rights and Privacy Act.

Fiscal 2021 Update

- Continued to serve Early/Middle College (EMC) students via virtual offerings during the pandemic.
- Worked with additional high school programs, like Auto and Construction Trades, to use space at the college for their courses with social distancing and other safety protocols in place.
- Continued to expand interest and involvement with area school districts for EMC.
- Cancelled Summer 2020 camps due to the pandemic; some have been planned for Summer 2021.
- Proactive in obtaining release forms from students to ensure grades are processed timely.

Fiscal 2022 Update

- Expanded enrollment in Early/Middle College with an additional 125 incoming juniors increasing the total enrollment with all partners to 652 students.
- Dual enrollment numbers began to rebound after the initial decline due to the pandemic to between 400 and 600 students each semester (duplicated head counts with fall and winter semester).

Expanded Community Outreach

It is Kalamazoo Valley's primary mission to provide programs and services for everyone in the community. Close ties with local employers, community organizations, neighborhoods, health institutions and the general public provide value-added opportunities and training which improves quality of life. The scope of programs is based on community interest and need to foster job preparation, health improvement and life skills for a productive and rewarding life.

Key initiatives being continued or pursued include:

- Kalamazoo Valley Museum exhibits that increase understanding of current topics that are relevant within our community
- A community Maker Space lab within the Kalamazoo Valley community
- Mentoring collaborations with local schools (e.g. Mattawan Robotics)
- Kalamazoo Valley summer camps

Fiscal 2020 Update

- The Kalamazoo Valley Museum completed a strategic plan that integrates community outreach with a strong commitment to becoming a more diverse, equitable, accessible, and inclusive museum.
- For the last three years the college has coordinated an annual Foodways Symposium with a cultural focus on African Americans, Native Americans and Arab Americans; for 2020 the focus will be on plant-based cuisine.
- The non-credit workforce development area partnered with the Kalamazoo Defenders Office to provide education and wrap-around services for community members.
- The college partnered with the community to develop relationships and networks with the Police Academy cadets through "Expanding Horizons" diversity training.
- The college continues to expand work with community youth groups such as, Tree of Life School, Intercity Youth Council and Merze Tate.

Fiscal 2022 Update

- The non-credit workforce development team held weekly office hours at the Kalamazoo Defenders office as part of "The Village" initiative and partnership.
- Kalamazoo Valley Museum increased online content and virtual engagement through touchless interactive exhibit experiences and large-format video presentations.
- Kalamazoo Valley Museum (KVM) developed and executed a phased plan to re-open public visits within a safe environment. KVM instituted regular deep-cleaning processes, online registration requirements and gradual increase in open days and visitor capacity.
- The Police Academy integrated the "Expanding Horizons" program which includes multiple opportunities for the general community to interact with the cadets.
- Technical Training Services established a support agreement with the Saginaw Chippewa Indian Tribe of Michigan that will enable Wind students to fix the tribe's turbines as part of the academy training.

- The Kalamazoo Valley Community College Foundation has committed to supporting the Kalamazoo Valley Museum by issuing grants in the amount of \$287,790.

Leveraging of Bronson Healthy Living Campus

The Bronson Healthy Living Campus (BHLC) is a catalyst for community revitalization, economic development, personal-health improvement and environmental sustainability. Programs at the BHLC rely on innovative collaborations across disciplines and with partners to meet community needs, and include:

- A suite of established, accredited professional healthcare degree programs: Nursing, Emergency Medical Technician, Respiratory Therapy; as well as short, skills-focused academies: Phlebotomy, Patient Care and continuing education training in Paramedic/CPR
- Accredited degree programs in Culinary Arts and Sustainable Brewing
- Life enrichment, youth, and noncredit offerings in lifestyle medicine, sustainability, and culinary
- Social enterprise “businesses” including a student-run restaurant, a working urban farm and a food hub that supports local farms and helps healthcare and educational institutions meet their local purchasing and nutritional goals

The BHLC will continue to grow into its original vision through efforts that link disciplines internally and build partnerships externally. Key future initiatives include:

- Focus on strategic recruitment and additional programming to increase enrollments in Culinary Arts, Sustainable Food Systems and Sustainable Brewing
- Expansion of food hub operations through partnerships with educational institutions and community partners
- Build our campus Food Share program to support student access to fresh food
- Implement an urban entrepreneurship focused a Community Farms Initiative
- Expand Lifestyle Medicine Education programs for improved health with community and regional partners
- Expand Kalamazoo Valley Museum/Food Innovation Center annual Foodways Symposium

Fiscal 2020 Update

- Life Enrichment, youth and noncredit offerings in lifestyle medicine, nutrition, and culinary fundamentals continued.
- Innovative collaborations across disciplines and organizations to meet community needs for training and education continued.
- The college partnered with Bronson Healthcare to provide Supplemental Nutrition Assistance Programs (SNAP) funded education programs to 64 youth.
- The college continued to grow the ValleyHUB (food hub) sales, with 37 suppliers and 39 customers.

- The college completed an assessment of the local/regional food system (in partnership with MSU) and initiated planning for a new program in the Agrifood area.
- The college constructed a second hoop house (passive-solar greenhouse) in partnership with Senior Services, Inc., to supply the county Meals on Wheels program with fresh produce.

Fiscal 2021 Update

- Curriculum in the culinary program was revised with attention to the BHLC mission and infusion into course objectives.
- Students were served creatively during the pandemic with take-home boxes of cooking materials and video lessons.
- Lunch meals were prepared by culinary faculty and students and delivered on a routine basis for hospital frontline workers.

Fiscal 2022 Update

- The college received grant support to develop a program in Sustainable Horticulture that will include credit and non-credit offerings and will use the green spaces at the BHLC and other Kalamazoo Valley campuses as a living laboratory. Noncredit offerings are underway and the program is expected to launch in Fall 2023.
- ValleyHUB food hub continued to operate with steady revenue through pandemic disruptions in the food industry.
- The College received a continuation of grant support from the USDA for ValleyHUB's work to support farm-to-institution sales of local food and develop related noncredit educational programs.
- Served over 150 WMED students and staff for both academic and life enrichment programs. Kalamazoo Valley is embedded into the WMED curriculum for all second year medical students.
- Prior Learning Assessments are expanding to incorporate opportunities in Horticulture.
- Culinary continues to explore ways to increase the number of courses to be offered through Prior Learning Assessments.

Workforce Development

Kalamazoo Valley prioritizes creating and delivering industry-relevant programs that address business, workforce and economic development needs by leveraging strengths across departments as well as through external partnerships. Key to this success is to ensure demand-driven, innovative education that will provide necessary skills and job preparation. Efforts to seamlessly collaborate across Kalamazoo Valley and business customers to identify “what’s next?” will include:

- Bridging internal gaps between credit and non-credit offerings to provide stackable, relevant credential options for students

- Partnering with key workforce agencies such as Michigan Works and Kinexus to be on the forefront of emerging careers, taking advantage of available funding sources and expanding opportunities more broadly throughout the state
- Partnering closely with law enforcement agencies to integrate current, best practices into police academy training and leading in community collaborations
- Implementing and increasing usage of the Michigan New Job Training Program to provide training value to our customers
- Increasing training-program offerings for alternative schools, “second chance” organizations, and other non-traditional students to provide in-demand certifiable skills training
- Increasing technical training programs that reflect emerging industry trends

Fiscal 2020 Update

- In partnership with Urban Alliance, Kalamazoo Valley Momentum Academies provided valuable workforce training to community members with at least two or more substantial barriers to employment. Academies were conducted in many technical areas including CNC, culinary, manufacturing, technician and warehouse areas.
- The college continued to provide part of the in-house core training programs for incumbent workers for many southwest Michigan major employers.
- The college worked with Comstock Compass High School to provide certificates to students in Basic Mechanical, Basic Robotics, Electrical Safety, Intro to CNC, Intro to Phlebotomy, and Precision Measurement.
- The college partnered with Western Michigan University to deliver Six Sigma Yellow Belt/Lean training to senior-level engineering students.
- The college continued to offer demand-based new classes, for example *Personality, Strengths, and Team Dynamics*, and *Intro to Business Writing and Proofreading*.
- The college is expanding energy-production training programs to include solar and storage technologies in order to align with current industry trends.

Fiscal 2022 Update

- The college adapted leadership programs to virtual including:
 - *Coaching on the Front Line*
 - *Leadership: Beyond the Front Line*
- Reduced class size and increased safety protocols to enable Corporate Training to provide in-person Mechatronics programs through the pandemic.
- Developed a work series training program entitled *Marketing Yourself for Manufacturing* for the Office of Community Corrections.
- Provided culinary training to participants from the Blind Services Bureau.
- The Police Academy realized its highest enrollment, in several years, as a result of its unique training to prepare cadets for the current, relevant policing environment. The academy achieved 100% graduation and 100% job placement.

- Technical Training Services is expanding the Global Wind Organisation™ course offerings to meet the increased technician demand fueled by the Infrastructure Bill.
- Technical Training Services is expanding course offerings to municipalities who need training for worker’s safety compliance.

Community Impact Target: During the 2020-2022 strategic plan time frame, the number of admissions to the Kalamazoo Valley Museum will average 122,000 per year.

Progress to Date: Annual Admission to Kalamazoo Valley Museum (July 1- June 30 Fiscal Year)

2019	2020	2021	2022
110,133	75,024	1,884	TBD

A note about 2021: due to the pandemic, museum access for visitors was limited. The number of virtual visitors is not reflected in the total.

Community Impact Target: During the 2020-2022 strategic plan time frame the number of enrollments in non-credit workforce training programs, academies and life enrichment courses will average 3,300 per year.

Progress to Date: Non-credit enrollments (July 1- June 30 Fiscal Year)

2019	2020	2021	2022
2,740	2,152	366	TBD

A note about 2021: due to the pandemic, only academies were conducted during this timeframe. A few corporate training programs were held towards the end of the fiscal year. Life Enrichment and community programs were postponed.

Engagement

We foster a diverse and inclusive culture which embraces transparency, participation and accountability so that our students and employees can achieve their goals.

- Key Initiatives (listed alphabetically):**
- Inclusivity and Diversity*
 - International Enrollment*
 - Staff and Faculty Development*

International Enrollment

Kalamazoo Valley has a dedicated international student enrollment effort that draws F-1 Visa students from across the world, including Saudi Arabia, China, India, Brazil and many African countries, with a focus on further diversifying source countries for enrollment. Most international students plan on transferring to a university; the top majors are engineering,

business, computer science and nursing. International Student Services has been restructured under Enrollment Management to better align college resources and strategies. In an effort to increase international enrollment and engagement, the college will pursue multiple initiatives, including targeting specific geographic regions, leveraging the International Student Organization, developing targeted international marketing campaigns and processes using TargetX.

Fiscal 2020 Update

- The college initiated ELS and FLAG International partnerships, and continued other recruitment efforts.
- In Fall 2019, the college International students were represented from 26 countries.
- The most popular international majors are engineering, business, health and liberal arts.

Fiscal 2021 Update

- International students were served locally and virtually during the pandemic.
- The college is working to leverage its resources to work with additional recruiters that are on-ground in various countries in lieu of staff recruiting travel.

Inclusivity and Diversity

Since Kalamazoo Valley was established over 50 years ago, inclusivity and diversity have been a top priority. The recently updated Inclusivity and Diversity Strategic Plan provides the priorities and action plan for the college's Office of Diversity and Inclusion. Diversity and inclusivity efforts are integrated across all college initiatives. The college will continue to foster the continued growth of underrepresented groups within faculty and staff, promote faculty and staff awareness of diversity and inclusion, and educate and promote standards of inclusion for equitable treatment of all individuals.

Fiscal 2020 Update

In July 2020, college launched a Diversity and Inclusion 2021 – 2023 Strategic Plan. The plan outlines three primary goals:

Goal 1: Foster the continued growth of underrepresented backgrounds in the presence of faculty and staff.

Progress: Developed and implemented an implicit bias training tool for employee search committees.

Goal 2: Promote student, faculty and staff awareness and participation in diversity and inclusion efforts.

Progress: Over 404 attendees to 16 events held during the fiscal year.

Goal 3: Educate and promote (to faculty and staff) standards of inclusion for equitable treatment of all individuals.

Progress: Ongoing training events and efforts across college continue.

Fiscal 2021 Update

The pandemic was challenging for all students, especially the underserved. Calls and events related to the need for social justice added further pressures and challenges. The college continuously focused on the underserved and social sensitivities in actions taken to address student needs during the pandemic. Many best practices will be continued:

- When instruction was shifted to a virtual environment, attention was given to offer different types of instruction to include synchronous and asynchronous classes.
- An Instructional Designer was added to the team which has also helped in trainings related to accessibility.
- Equity minded remote and on-line services, programs, and actions, were implemented, including:
 - Be intrusive – intrude, engage, be proactive
 - Be relational
 - Be culturally relevant and affirming
 - Be community focused
 - Be race conscious
 - Physically distant, yet stay socially connected
 - Mental Health Awareness
 - Connect students to people not services
 - Continue to create community, connectedness, and belonging
 - Access
 - Increased sensitivity to those with disabilities – physical and mental
 - Intentional effort to address the digital divide (i.e. no access to device and/or internet)

Fiscal 2022 Update

Progress on the three goals of the Inclusivity and Diversity Strategic Plan during the fiscal year included:

Goal 1: Foster the continued growth of underrepresented backgrounds in the presence of faculty and staff.

Progress: Updated the implicit bias training and continued distribution of this training tool. The college made the decision to make this training required for all those who will serve on a search committee.

Goal 2: Promote student, faculty and staff awareness and participation in diversity and inclusion efforts.

Progress: The college is taking a deeper dive in equity by linking equity to key performance indicators.

Goal 3: Educate and promote (to faculty and staff) standards of inclusion for equitable treatment of all individuals.

Progress: The college has offered several educational opportunities focused on equity and what it means to be an equity-centered institution.

In addition to progress on the goals noted, the college is reviewing current systems and building processes for Preferred First Name to be implemented across all systems.

Staff and Faculty Development

Kalamazoo Valley has little difficulty attracting talented and qualified individuals for posted positions, in part due to the college's positive reputation. Kalamazoo Valley 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. Kalamazoo Valley also monitors labor market conditions and understands the value of employee engagement and retention. Additional training and development opportunities will be made available to provide employees with useful and concrete tactics that can be used on the job, as well as providing required information as it relates to policy and legal guidelines.

Fiscal 2020 Update

- Developing a campaign to communicate a common definition of **Employee Engagement** that ties to the college Mission and measures current employee engagement.

Fiscal 2021 Update

The college followed public health safety guidance including pivoting to employees working remotely for some time during the pandemic. The college offered compassion, flexibility and guidance to all employees through the year. Positive lessons learned during the COVID-19 pandemic that will be operationalized going forward:

- Continue to find creative ways to allow work to continue remotely during extenuating circumstances which prevent employees to work onsite.
- Continue the utilization of virtual/zoom meetings and other technology solutions, as appropriate, to increase efficiency such as eliminating travel time between campuses as well as allowing for the observance of potentially ongoing guidance regarding social distancing.
- Modify positions to create efficiencies and promote employee growth.
- Continue training on various aspects of delivering content and/or supporting student virtually. Over 600 faculty and staff were trained during the academic year.

Fiscal 2022 Update

- Implemented KnowBe4 CyberSecurity awareness training for faculty and staff.

- The college offered professional development opportunities virtually during the Fall and Winter Summit, along with ongoing virtual opportunities through the Faculty Success Center.

Engagement Target: By the end of fiscal 2022 all full-time employees will be offered two professional development events per year.

Progress to Date: In fiscal years 2020, 2021 and 2022 two employee professional development Summits were offered. The Summits in 2021 and 2022 were offered virtually.

The semi-annual Summits held at the beginning of each Fall and Winter semesters had the following participation:

Date of Summit	# of Unique Sessions (Many sessions were repeated and does not include key note, welcome session or Department meetings)	Total Session attendance (duplicated as sessions were offered at two different times)
January 7, 2021	12	768
September 1, 2021	24	725
January 6, 2022	21	771

Resource Management

We exercise good stewardship of resources which enhances our ability to provide high quality services and programs at an affordable price in safe and welcoming environments.

Key Initiatives (listed alphabetically):

- Analytics and Information Technology***
- Budget Sustainability and Financial Forecasting***
- Energy and Sustainability***
- Enrollment Management***

Analytics and Information Technology

Analytics involves the use of data, statistical analysis and explanatory and predictive models to gain insights and act on strategic issues. Kalamazoo Valley uses information gathered from data sources (such as Banner and our Learning Management System) to address strategic issues and initiatives. The college uses descriptive analytics reporting – dashboards and reports that facilitate better college-wide understanding and provide transparency of key success metrics, including college-level and department-level Key Performance Indicators (KPI). The goal of

analytics and KPIs is to measure and inform continuous improvement specifically focused on student success.

Information Technology (I/T) is critical to the College. I/T will continue to identify, monitor and improve data sources and KPIs, including improving the ability to use real-time data to provide interventions that improve student outcomes. I/T will also continue to work with faculty to investigate use of new technologies for improved classroom learning and student engagement. Data security will continue to remain a high priority. Preventative measures, extreme care and employee training and awareness will be stressed to protect our students' and employees' sensitive data. Customer Relationship Management (CRM) software (vendor TargetX) implementation is another high priority. CRM software is a powerful recruitment and retention tool which enables better tracking and communication with students throughout their time at Kalamazoo Valley.

Fiscal 2020 Update

- Aligned and updated Strategic Planning targets, college- and department-level Key Performance Indicators (KPIs) and other use of data for continuous improvement.
- Expanded the use of data for targeted outreach and improved student success.
- Upgraded the learning management system from Moodle to Canvas.
- Conducted a year-long cyber-security assessment.
- Provided cyber security training for employees.
- Continued to build functionality and pilot the CRM software (TargetX) across the college.
- Redesigned the college's Information Technology network physical layer.

Fiscal 2021 Update

Information Technology (IT) played a central and critical role during the pandemic, facilitating online instruction, remote work and also making sure students had the technology needed to be successful. A number of IT developments during the COVID-19 pandemic will be operationalized going forward to improve college efficiency and bridge the technology divide for underserved students:

- Continue remote access for students to use college resources.
- Continue laptop student checkout.
- Continue hotspot student checkout.
- Continue remote connection to Kalamazoo Valley computer applications.
- Continue to support creation of online forms for student, faculty and staff use.
- Continue Information Technology's role as a critical stakeholder partner and advocate for change.

Fiscal 2022 Update

Collaboration continued between the Academic Scheduling Coordinator and the Facility and Events Manager to identify opportunities for greater efficiency and manage the use of classrooms during the COVID-19 pandemic. Classroom max capacities were identified for registration purposes and updated to communicate to instruction for scheduling.

Additionally, the college continued to support efforts to improve efficiency in processes and to bridge the technology gap for students:

- Implementation of Dynamic Forms for online forms and SoftDocs for electronic workflow
- Additional laptops were acquired for student checkout.
- Additional hotspots were acquired for student checkout.
- Expanded remote connection to Kalamazoo Valley computer applications.

Budget Sustainability and Financial Forecasting

Tuition rates at Kalamazoo Valley are competitive with other Michigan community colleges. The college's tuition rate is consistently less than the state average for in-district and comparable to the state average for out-of-district.

The college will continue efforts to streamline and improve the budgeting process, both the development and the ongoing monitoring throughout the year, to ensure fiscal responsibility. The college will also study ways to improve financial forecasting during the year.

Fiscal 2020 Update

- The Budget for fiscal year 2021 was developed with new software tool, Questica
- Streamlined budget process was implemented, eliminating manual processes, centralizing information, breaking down budget line items, improving transparency, reporting and aligning with the strategic plan.

Fiscal 2021 Update

The college was the recipient of CARES ACT funding, which benefited both students and college operations. The college was able to navigate the significant financial challenges posed by the pandemic. Positive changes were made to many business and financial services-related practices which will be continued in the future. These include:

- Implementation of electronic approvals.
- Utilization of Financial Aid for online bookstore orders.
- Implementation of a recommended technology package for students that will be available through the bookstore.
- Increased electronic communications with students.

Fiscal 2022 Update

The college continues to utilize federal pandemic related funding to hold harmless operations with the significant decline in enrollment due to the pandemic, as well as to fund additional expenses incurred as a result of the pandemic. The college is also in the process of implementing software (SoftDocs) to allow for the electronic routing of documents. This will greatly improve the efficiency, accuracy, and transparency of business office tasks. It will reduce manual input, allow for better tracking of where things stand, as well as bottlenecks in the process, and improve reporting on the back end. It will also streamline paperwork and workflow between campuses, improving efficiency and timeliness.

Energy and Sustainability

Kalamazoo Valley has long been a national leader in wind energy technician training; with the push to develop alternative energy sources nationwide it is foreseeable that additional alternative/sustainable energy program offerings could be developed. On the operations side, the Facilities Services Department is working to reduce the carbon footprint of the college and lower energy costs. The combination of educational programming and Facilities Services' efforts suggest an ideal opportunity for collaboration on Kalamazoo Valley campuses to investigate solar power, solar hot water and/or ice storage programs for cooling. Future college construction will benefit from the alternative energy exploration opportunities and creative partnerships between the college's Facility Services and instructional initiatives. The college plans to reduce energy consumption by ongoing interior and exterior lighting replacement and retrofitting projects, and studying the potential for use of solar hot water to supply facilities with domestic hot water.

Fiscal 2020 Update

- Many projects initiated or continued that saved energy and reduced the college's carbon footprint, including installation of energy-efficient equipment, exploration of solar panels, addition of software to maximize efficiency based on building occupancy peaks and valleys.
- Initiatives such as green roofs, rain gardens, storm water management, green cleaning and recycling efforts continued.

Fiscal 2022 Update

Several projects were initiated or continued to improve energy savings campus-wide. These include:

- Automated lighting controls were installed at Texas Township Campus to improve energy efficiency.
- Upgraded temperature controls across all campuses.
- Continue to upgrade lighting fixtures and bulbs across all campuses to LED.
- Ductwork and air handler units were cleaned at Anna Whitten Hall and Groves Campus to improve efficiency.

- Upgraded to direct digital control of heating, ventilation and air conditioning systems to reduce dependency on compressed air systems.
- The college has having exploratory discussions with NextEra on potential solar power opportunities.

Enrollment Management

With the ever-increasing competition in higher education from local, statewide, national and international competitors it is imperative that Kalamazoo Valley continues to assess, innovate and work strategically across all departments to impact future enrollment. With the projected decline of high school graduates to begin in 2024-2025, Kalamazoo Valley will maximize its current high school market share and at the same time seek other sources of tuition revenue. A comprehensive enrollment and retention plan has been developed to provide the plan and metrics for initiatives across the college:

- Maintain in-district FTIAC (First Time in Any College) market share of 26% for each fall semester for incoming high school graduating class by offering high-yield enrollment events (high school visits, college admission days, onsite advising, campus tours)
- Increase Local Out-of-District (L.O.O.D) market share to 10% for incoming high school graduation class by offering high-yield enrollment events (high school visits, college admission days, onsite advising, campus tours)
- Enhance territory management by analyzing and maximizing current strategies, and implementing new strategies to create additional networking opportunities and strengthen existing partnerships.
- Use TargetX customer relationship management (CRM) software to develop enrollment funnel history and goals for all categories of prospects and students. Establish metrics to analyze funnel strategies.
- Strengthen campaigns by working with multiple departments on core enrollment campaigns related to messaging, metrics and delivery timelines for new and returning student populations.
- Collaborate with Academic Services, Marketing and other related departments/personnel on marketing, admissions and enrollment goals for an Online AAS Business Degree. Seek out opportunities to market the degree to specific student populations (e.g. adult learners) and employers.
- Collaborate with departments and leaders for KVAAP, Early Middle College, and Stop Out programs to develop, implement and maximize strategies to achieve enrollment goals.
- Continue to offer and create events to reach prospective and current students so as to impact student success and enrollment initiatives.

Fiscal 2020 Update

- Conducted eight on-campus and six off campus recruitment events; 50 on campus tours and 137 off campus visits/workshops.
- Identified enrollment opportunities for dual enrollment/early college, adult learners, Kalamazoo Promise students and area high schools.
- Refined territory and caseload management initiatives by reviewing recruitment strategies and efforts in specific markets; used TargetX software to help maximum efforts and expand outreach opportunities.
- Continued collaborative targeted recruitment efforts with Internal and External partners.

Fiscal 2021 Update

- Shifted to offering virtual recruitment programs such as targeted virtual New Student Information sessions (Kalamazoo Promise, KVAAP, Futures for Frontliners, Reconnect and general), High School Senior Celebrations events, Kalamazoo Area College Fairs (8 events with Kalamazoo College and Western Michigan University), general information sessions and high school counselors information sessions.
- Developed and implemented “Inside Out” where the college offered enrollment services to new and returning students outdoors on college property at Texas Township and Arcadia Commons. These events serviced 280 students and resulted in 1,430 credits/1,581 contact hours.
- Supported the recruitment, implementation and orientation of the Futures for Frontliners and Michigan Reconnect programs. Developed a flyer and information packets that were distributed to 120+ area businesses.
- Established a virtually-guided campus visit tour program which provided 64 virtual tours and 215 virtual prospective student enrollment appointments.
- Worked with area high schools (both in and out of district) to offer virtual presentations to their students.
- Partnered with marketing and other departments to create a series of Enrollment marketing pieces to be updated annually. These include pieces for elementary (coloring book), middle schools (wobbler) and traditional high school and adult prospects (view book and poster).
- Collaborated with the web team and marketing to create an enrollment/new student focus on the college website. These include the “Get Started,” “More Info” and “Visit Us” sections of the web page. The “Get Started” web page became one of the most visited pages on the website that year.
- Created and implemented the “Kalamazoo Valley On the Road: Senior Celebration Series” where the Enrollment team visited every in-district high school (21) and offered support, celebration and recruitment to their seniors. These were customized based on school’s COVID protocols and offerings, which included participating in parking lot celebrations, senior parades, graduation rehearsals, senior day, senior

breakfasts/festivals and providing pre-made bags with information and gifts for schools who were not allowing in-person offerings and/or guests.

Resource Management Target: For the duration of the 2020-2022 strategic plan the percent of in-district high school graduates enrolling will average 27%.

Progress to Date: % of Spring In-District High School graduates enrolling in Fall

2019	2020	2021	2022
28%	22%	TBD	TBD

Note: high school graduation class data is not available until mid-March each year. Therefore, 2021 data was not available at the time of this update.

Resource Management Target: By the end of fiscal year 2022, the amount of Kalamazoo Valley Community College Foundation dollars donated to student scholarships will reach \$550,000 per year.

Progress to Date: Annual Foundation Dollars donated to scholarships (July 1-June 30 Fiscal Yr.)

2019	2020	2021	2022
\$500,000	\$500,000	\$500,000	TBD

References

Bailey, T., Jaggars, S. S., & Jenkins, D. (2015). Redesigning America's community colleges: A clearer path to student success. Cambridge, MA: Harvard University Press.