



Kalamazoo Valley Community College

Planning Worksheet

December, 2014

Planning Worksheet

FY 2013-14

2013-14 Institutional Programs/ Plans	
Our Core Values	We are passionate about:
Caring and Respect Integrity Excellence and Quality Humor and Well-Being Teamwork and Stewardship	Helping Students Succeed Sustainability Employee well-being Our communities Excellence-innovation-change
Board Goals (2013-2014)	
Retention Learning Outcomes Assessment Diversity/Inclusion Development and Integration of Healthy Living Campus KVCC Response to the Kalamazoo Promise Program and Service Review Success Rate of Developmental Courses	
Our Commitment:	
What we do: Deliver innovative, relevant and timely educational programs and services. Enhance opportunities for our students and communities.	What we Promise: Responsive services. Successful transfer programs. Industry directed and metric-based Programs.
What is KVCC's Focus? Value, quality and educational experience.	Whom do we serve? Students, visitors, and external and internal clients and customers.

Proposed Board Goals (2012-2013) and Expectations	Metrics	FY 2011-2012 Baseline	FY 2012-2013 Results	% Changed from FY 2011-12 to 2012-13 (1)	FY 2013-2014			
					Performance Expectations for FY 2013-2014	Results for FY 2013-14	% Change From FY 2011-12 to 2013-14 (1)	Three-Year Trend (1)
Strategic Initiative 1 Increase participation in postsecondary education and ultimately increase Associate Degree and Certificate production.	Goal 1: Provide enriched educational opportunities to students to support accessibility and success.							
	1. Alternative Delivery Strategy (passing rate)							
	a. Online	64.6%	68.0%	+3.4%	67.3%	+2.7%	↑	
	b. Blended	81.1%	78.8%	-2.3%	74.1%	-7.0%	↓	
	c. Non-Alternative	77.8%	79.0%	+1.2%	78.7%	+0.9%	↑	
	2. Retention							
	a. Total Entry Cohort (3 year graduation)	(Fall 2009) 7.6%(280)	(Fall 2010) 8.0%(264)	+0.4%	(Fall 2011) 7.6%	-0.0%	↔	
	b. Degree Seeking Entry Cohort (150% program time*)							
	Certificate	(Fall 2010) 2.0% (4)	(Fall 2011) 2.5%(4)	+0.5%	(Fall 2012) 9.1%(16)	+7.1%	↑	
	Associate	(Fall 2009) 8.0%(246)	(Fall 2010) 8.5%(232)	+0.5%	(Fall 2011) 8.3%(227)	+0.3%	↑	
	c. Course Retention (Fall Percent of Withdrawals)	10.7%	9.6%	-1.1%	10.0%	-0.7%	↑	
	3. Student Progress (CCA)	(2009/10)	(2010/11)		(2011/12)			
	a. Full-time (24 sch/yr)	25.4%	25.5%	+0.1%	26.3%	+0.9%	↑	
b. Part-time (12 sch/yr)	23.3%	23.9%	+0.6%	24.0%	+0.7%	↑		

Alignment

Execution



Planning Worksheet

FY 2013-14

Alignment	2013-14 Institutional Programs/ Plans	
	Our Core Values	We are passionate about:
	Caring and Respect Integrity Excellence and Quality Humor and Well-Being Teamwork and Stewardship	Helping Students Succeed Sustainability Employee well-being Our communities Excellence-innovation-change
	Board Goals (2013-2014)	
	Retention Learning Outcomes Assessment Diversity/Inclusion Development and Integration of Healthy Living Campus KVCC Response to the Kalamazoo Promise Program and Service Review Success Rate of Developmental Courses	
	Our Commitment:	
	What we do: Deliver innovative, relevant and timely educational programs and services. Enhance opportunities for our students and communities.	What we Promise: Responsive services. Successful transfer programs. Industry directed and metric-based Programs.
	What is KVCC's Focus? Value, quality and educational experience.	Whom do we serve? Students, visitors, and external and internal clients and customers.

	Proposed Board Goals (2012-2013) and Expectations	Metrics	FY 2011-2012 Baseline	FY 2012-2013 Results	% Changed from FY 2011-12 to 2012-13 (1)	FY 2013-2014			
						Performance Expectations for FY 2013-2014	Results for FY 2013-14	% Change From FY 2011-12 to 2013-14 (1)	Three-Year Trend (1)
Execution		Goal 2: Assess, develop and implement a plan to ensure a streamlined and seamless entry and enrollment process.							
		1. Student prospects that are converted to student applicants a. Percentage of identified student prospects that are converted to new KVCC applicants	NA	NA	NA	NA	Avail 9/2014 (Pending Ellucian Recruiter Upgrade)	NA	NA
		2. Student applicants that are converted to enrolled students a. Percentage of new KVCC applicants that are converted to enrolled KVCC students	32.9% (5,196 of 15,797)	32.5% (1,465 of 4,642)	-0.4%	NA	Avail 9/2014 (Pending Ellucian Recruiter Upgrade)	NA	NA



Planning Worksheet

FY 2013-14

2013-14 Institutional Programs/ Plans	
Our Core Values	We are passionate about:
Caring and Respect Integrity Excellence and Quality Humor and Well-Being Teamwork and Stewardship	Helping Students Succeed Sustainability Employee well-being Our communities Excellence-innovation-change
Board Goals (2013-2014)	
Retention Learning Outcomes Assessment Diversity/Inclusion Development and Integration of Healthy Living Campus KVCC Response to the Kalamazoo Promise Program and Service Review Success Rate of Developmental Courses	
Our Commitment:	
What we do: Deliver innovative, relevant and timely educational programs and services. Enhance opportunities for our students and communities.	What we Promise: Responsive services. Successful transfer programs. Industry directed and metric-based Programs.
What is KVCC's Focus? Value, quality and educational experience.	Whom do we serve? Students, visitors, and external and internal clients and customers.

Proposed Board Goals (2012-2013) and Expectations	Metrics	FY 2011-2012 Baseline	FY 2012-2013 Results	% Changed from FY 2011-12 to 2012-13 (1)	FY 2013-2014				
					Performance Expectations for FY 2013-2014	Results for FY 2013-14	% Change From FY 2011-12 to 2013-14 (1)	Three-Year Trend (1)	
Strategic Initiative 2 Improve the quality of education	Goal 1: Improve the quality of education								
	1. Program Reviews a. Conduct reviews annually (20%)	ENG, TRS, HCR, PHY, PSI, BUS, AUTO, MACH, Ceramics	MATH, PSY, SOC, DHY, MAT, RCP, NUT, CNST, WELD	NA	2D ART, COM, FRL, PHOTO, GEO, PHY, AUTO, CIS, DRFT, HVAC, EMT, FIRE, LEN	2D ART, COM, FRL, PHOTO, GEO, PHY, AUTO, CIS, DRFT, HVAC, EMT, FIRE, LEN	NA		
	2. Learning Outcomes Assessment – Healthcare and Vocational a. Externally developed measures (% achieving standard)	(2010/11)	(2011/12)	89.3%	89.0%	-0.3%	90.0%	92.1%	+2.8%
3. Learning Outcomes Assessment – General Education a. Student perception of satisfaction and usefulness of general education goals (top three ranked goals in each category)	Student Satisfaction: Respect for diversity, ability to think critically and to solve problems, and strong personal management skills. Usefulness: Ability to think critically and to solve problems, strong personal mgmt. skills, and respect for diversity.	Student Satisfaction: Respect for diversity, ability to think critically and to solve problems, and strong personal management skills. Usefulness: Ability to think critically and to solve problems, effective oral and written communication, and respect for diversity.	Student Satisfaction: Respect for diversity, ability to think critically and to solve problems, and strong personal management skills. Usefulness: Ability to think critically and to solve problems, effective oral and written communication, and respect for diversity.	Student Satisfaction: Unchanged Usefulness: Effective oral and written communication replaced strong personal management skills (minor difference in average ratings)	Student Satisfaction: Respect for diversity, ability to think critically and to solve problems, and strong personal management skills. Usefulness: Ability to think critically and to solve problems, effective oral and written communication, and respect for diversity.	Student Satisfaction: Respect for diversity, ability to think critically and to solve problems, and strong personal management skills. Usefulness: Ability to think critically and to solve problems, strong personal mgmt. skills, and respect for diversity.	Student Satisfaction: Unchanged Usefulness: Strong personal management skills (minor difference in average ratings) replaced effective oral and written communication.		↔



Planning Worksheet

FY 2013-14

2013-14 Institutional Programs/ Plans	
Our Core Values	We are passionate about:
Caring and Respect Integrity Excellence and Quality Humor and Well-Being Teamwork and Stewardship	Helping Students Succeed Sustainability Employee well-being Our communities Excellence-innovation-change
Board Goals (2013-2014)	
Retention Learning Outcomes Assessment Diversity/Inclusion Development and Integration of Healthy Living Campus KVCC Response to the Kalamazoo Promise Program and Service Review Success Rate of Developmental Courses	
Our Commitment:	
What we do: Deliver innovative, relevant and timely educational programs and services. Enhance opportunities for our students and communities.	What we Promise: Responsive services. Successful transfer programs. Industry directed and metric-based Programs.
What is KVCC's Focus? Value, quality and educational experience.	Whom do we serve? Students, visitors, and external and internal clients and customers.

Proposed Board Goals (2012-2013) and Expectations	Metrics	FY 2011-2012 Baseline	FY 2012-2013 Results	% Changed from FY 2011-12 to 2012-13 (1)	FY 2013-2014			
					Performance Expectations for FY 2013-2014	Results for FY 2013-14	% Change From FY 2011-12 to 2013-14 (1)	Three-Year Trend (1)
Strategic Initiative 2 Improve the quality of education (cont.)	Goal 2: To provide support services and courses that assist students in achieving academic success							
	1. Developmental Enrollment	(Fall 2011)	(Fall 2012)		(Fall 2013)			
	a. Entering cohort	2,852	2,801	+51	2,699	-5.4%	↓	
	b. Percent of total entering cohort requiring (via testing) developmental	49.0%	51.0%	+2.0%	54.7%	+5.7%	↑	
	2. Developmental Completing Same Subject Coursework (2 yrs) (CCA)	(2009/10)	(2010/11)		(20011/12)			
	a. Percent completing remedial and college-level in same subject within 2 yrs	17.9%	18.4%	+0.5%	19.2%	+1.3%	↑	

Alignment

Execution



Planning Worksheet

FY 2013-14

2013-14 Institutional Programs/ Plans	
Our Core Values	We are passionate about:
Caring and Respect Integrity Excellence and Quality Humor and Well-Being Teamwork and Stewardship	Helping Students Succeed Sustainability Employee well-being Our communities Excellence-innovation-change
Board Goals (2013-2014)	
Retention Learning Outcomes Assessment Diversity/Inclusion Development and Integration of Healthy Living Campus KVCC Response to the Kalamazoo Promise Program and Service Review Success Rate of Developmental Courses	
Our Commitment:	
What we do: Deliver innovative, relevant and timely educational programs and services. Enhance opportunities for our students and communities.	What we Promise: Responsive services. Successful transfer programs. Industry directed and metric-based Programs.
What is KVCC's Focus? Value, quality and educational experience.	Whom do we serve? Students, visitors, and external and internal clients and customers.

Proposed Board Goals (2012-2013) and Expectations	Metrics	FY 2011-2012 Baseline	FY 2012-2013 Results	% Changed from FY 2011-12 to 2012-13 (1)	FY 2013-2014			
					Performance Expectations for FY 2013-2014	Results for FY 2013-14	% Change From FY 2011-12 to 2013-14 (1)	Three-Year Trend (1)
Strategic Initiative 3 Recruit and retain faculty and staff	Goal 1: Provide efficient and comprehensive development programs and services to the college community							
	1. Employee Strengths Development							
	a. Employees assessed							
	- FT	100%	100%	0.0%	100%	0.0%		↔
	- PT	30.0%	15.0%	+15.0%	28.0%	-2.0%		↓
	2. Development and Training							
	a. Faculty/Staff	3,669	1,503	-2,166	3,672	0.0%		↔
	b. Public Safety	130	94	-36	182	+40.0%		↑
	c. IT	15	26	+11	7	-53.3%		↓

Alignment

Execution



Planning Worksheet

FY 2013-14

2013-14 Institutional Programs/ Plans	
Our Core Values	We are passionate about:
Caring and Respect Integrity Excellence and Quality Humor and Well-Being Teamwork and Stewardship	Helping Students Succeed Sustainability Employee well-being Our communities Excellence-innovation-change
Board Goals (2013-2014)	
Retention Learning Outcomes Assessment Diversity/Inclusion Development and Integration of Healthy Living Campus KVCC Response to the Kalamazoo Promise Program and Service Review Success Rate of Developmental Courses	
Our Commitment:	
What we do: Deliver innovative, relevant and timely educational programs and services. Enhance opportunities for our students and communities.	What we Promise: Responsive services. Successful transfer programs. Industry directed and metric-based Programs.
What is KVCC's Focus? Value, quality and educational experience.	Whom do we serve? Students, visitors, and external and internal clients and customers.

Proposed Board Goals (2012-2013) and Expectations	Metrics	FY 2011-2012 Baseline	FY 2012-2013 Results	% Changed from FY 2011-12 to 2012-13 (1)	FY 2013-2014			
					Performance Expectations for FY 2013-2014	Results for FY 2013-14	% Change From FY 2011-12 to 2013-14 (1)	Three-Year Trend (1)
Strategic Initiative 4 Enhance and Improve local impact and social embeddedness	Goal 1: Participate in and provide services to emerging economic development activities							
	1. Career Academies a. Progress to date (employment rate)	91.4%	91.9%	+0.5%		95.0%	+3.6%	↑
	2. Globalization a. International relationships by program	2	2	0		2	0.0%	↔
	3. Urban Strategy a. Progress to date					Under Development		
	4. High Throughput Screening a. Gross Revenues	\$312,655	\$529,000	+\$216,345		\$323,108	+3.3%	↑
	Goal 2: Increase support of the Kalamazoo Valley Museum							
	1. No. of visitors to Museum a. Number of total visitors	115,585	117,158	+1,573		116,347	+0.6%	↑
	2. On-line presence a. No. of website hits	289,136	316,872	+27,736		301,842	+4.4%	↑

Alignment

Execution

