

Kalamazoo Valley Community College

Strategic Planning Worksheet– December 2014

Planning occurs at all levels of Kalamazoo Valley Community College. Strategic planning is driven by the College Mission and operates on an institution-wide basis. Operational planning supports the core college business that forms a strong foundation for students' success.

This document addresses strategic planning at KVCC.

Mission Statement

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, M-TEC and the Kalamazoo Valley Museum to support student and community needs.

This strategic plan represents a working document that is intended to be responsive to emerging concerns as well as developing perspectives. It is formatted to be flexible and should be considered as a plan that is distinct from a reporting document. This reporting document will be organized consistent with the strategic plan, but will also incorporate elements of current measurements, measure history and performance expectations, or standards.

Affecting the achievement of KVCC Mission are strategic issues. It is these issues which are the focus of this document.

Strategic Focus

The following strategic initiatives provide a framework for focused strategic planning at KVCC. These have been adapted from work done at Arizona State University and should provide a strong basis for coordinated strategic actions for the next three to five years.

Strategic Initiative 1: Increase participation in postsecondary education and ultimately increase Associate Degree and Certificate production.

KVCC is committed to providing an accessible higher education experience to a diverse constituency. However, community college students often find themselves contending with influences that impact their academic success. These influences range from inadequate preparation for college level coursework to

competing family responsibilities. Ultimately, these factors impact student success at the course, program, and award levels. To offset these disadvantages, KVCC is committed to providing targeted services aimed at supporting students' pursuit of academic success.

Strategic Initiative 2: Improve the quality of education.

Equal in importance to accessibility, is the quality of education at KVCC. This focus is reflected in an emphasis on educational outcomes as well as supportive academic services. In terms of educational outcomes, program content is reviewed on a rotating schedule and third-party assessments are used to evaluate student learning. Academic supportive services are offered to KVCC students in the form of developmental education.

At the center of students' non-academic experiences are the various components of student services. These services include core functions such as registration, financial aid, and counseling, to name a few. Serving as a link to academics are student services aimed specifically at increasing the likelihood of students' academic success.

Strategic Initiative 3: Recruit and retain faculty and staff.

KVCC employees represent the greatest portion of the College's operational budget. While employee responsibilities are varied and broad ranging, development at the individual level is essential to recruitment and retention. Strengths Development at the employee level is one way to target this development.

Strategic Initiative 4: Enhance and improve local impact and social embeddedness.

KVCC makes a substantial contribution to the social fabric of the local and regional community. This is reflected in not only degree based programs but also in economic development efforts and the Kalamazoo Valley Museum. Strong community support, at the individual and institutional levels, are evidence of this contribution.

Strategic Measures

The following strategic measures reflect efforts aimed at specific strategic initiatives. While clearly not comprising all college activities, they provide a picture of targeted long-term actions and include their successes or lack of success.

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
 - a. Online and blended course passing rates

While passing rates for blended and online courses demonstrate substantial student achievement, some differences were discovered. Online courses were successfully completed by a lesser percentage of students than blended courses. However, the passing rate of these students showed some improvement over the last three years, while passing rates for students enrolled in blended courses have fallen steadily over the same time period. Passing rates for traditional courses have remained stable.

2. Retention

- a. Total Entry Cohort
- b. Degree Seeking Entry Cohort
- c. Course Retention

The end measure of retention efforts is reflected in graduation rates. Consistent with federal criteria, these rates are examined at a point within 150% of normal time to program completion. While federal rates are based on full-time status at time of initial enrollment, the 150% criteria is used for KVCC strategic planning purposes with all students for consistency purposes. Graduation rates using this criteria have been historically low. Recent efforts have targeted barriers to student graduation, and these rates directly.

Another measure of retention examines the area of course completion. In this case the measure is the percentage withdrawals comprise of grades awarded. This measure has shown stability over the last three years, consistent with efforts targeting course prerequisites.

3. Student Progress

- a. Full-time
- b. Part-time

Student success is also reflected in the progress of students through their programs. A measure of this progress is the number of credit hours completed by students per year. This measure is quantified as the percentage of full and part-time students completing 24 and 12 credit hours respectively, on an annual basis. This measure has shown moderate but steady progress over the last three years, with recent improvement in the area of full-time students.

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

Information regarding student prospects has been gathered under a variety of definitions in prior years. This approach precludes comparisons across years. Planned recruitment measurement has encompassed a more standardized approach to the collection of prospect information which will support year to year comparisons.

2. Student applicants that are converted to enrolled students
 - a. Percentage of new KVCC applicants that are converted to enrolled KVCC students

Student applications converted to enrolled students ranged from 32% to 33% from 2011/12 to 2012/13. Information for recruitment taking place in 2013/14 will be available following Fall Semester 2014.

Strategic Initiative 2: Improve the quality of education

Goal 1: Improve the quality of education

1. Program Reviews
 - a. Conduct reviews annually

Scheduled program reviews were completed for FY 2013/14.

2. Learning Outcomes Assessment – Healthcare and Vocational
 - a. Externally developed measures

The percentage of Healthcare and Vocational graduates of programs with external measures that met established standards of success increased to over 90% for the 2013/14 year.

3. Learning Outcomes Assessment – General Education
 - a. Student perception of satisfaction and usefulness of general education goals

Historically, four General Education Outcomes have received the highest satisfaction and usefulness ratings in the annual General Education Survey of Student Perceptions. These outcomes included respect for diversity, ability to think critically, strong personal management skills and effective oral and written communication. Minor variations in ratings have surfaced over the years, but these differences were not substantial.

Goal 2: To provide support services and courses that assist students in achieving academic success

1. Developmental Enrollment
 - a. Total entering cohort
 - b. Percent of total entering cohort requiring (via testing) developmental

The total cohort of entering students has decreased 5.4% over the last three years. The percentage of the total entering cohort requiring developmental instruction has increased substantially (5.7%) over the last three years, with the greatest increase most recently.

2. Developmental Completing Same Subject Coursework (2 yrs)
 - a. Percent completing remedial and college-level in same subject within 2 yrs

The percentage of students completing remedial and college-level coursework within two years reflects the transition purpose of developmental education. This measure of success has increased steadily over the last three years.

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

The percentage of full-time employees participating in Strengths development essentially remained at 100% over the last three years. The percentage for part-time employees has shown recent improvement.

2. Development and Training

- a. Faculty/Staff
- b. Public Safety
- c. IT

The overall number of development and training activities for faculty and staff involves a substantial number of employees, but decreased for 2012/13, followed by an increase to its prior level the following year. While involving far fewer employees, development and training of Public Safety staff has increased considerably over the same time period. Development and training of IT staff has decreased over the same time period.

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. Employment Rates

Completers of the KVCC Career Academies have traditionally experienced high employment rates. This is illustrated by overall employment rates exceeding 90% over the last three years.

2. Globalization
 - a. International relationships by program

The Wind Program and High Throughput Screening are the M-Tec programs with international relationships.

3. Urban Strategy
 - a. Progress to date

The KVCC urban strategy is under active development .

4. High Throughput Screening
 - a. Gross Revenues

After peaking in 2012/13, gross revenues for the High Throughput Screening program in 2013/14 stabilized at a modest increase of 3.3% over 2011/12.

Goal 2: Increase support of the Kalamazoo Valley Museum

1. No. of visitors to museum
 - a. Number of total visitors
2. On-line presence
 - a. No. of website hits

While the on-site visitation of the Kalamazoo Valley Museum seems to be stabilizing over the last three years, its web presence has become substantial.