KVCC2020 STRATEGIC PLAN

JUNE 2016

KVCC | **KENNEBEC VALLEY COMMUNITY COLLEGE**
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KVCC2020 STRATEGIC PLAN
JUNE 2016

KVCC2020

KVCC faculty and staff are positioning the institution to be the first choice for higher education in mid-Maine and beyond.

Unique
KVCC offers more than 35 fields of study that include degree and certificate programs not offered elsewhere in Maine.

Supportive
KVCC retains small class sizes and a friendly atmosphere that promote student success.

Flexible
KVCC offers online, part-time, night, and off-campus education opportunities, and a schedule to fit a student's busy life.

Affordable
KVCC boasts the lowest tuition rates in New England, and most students qualify for comprehensive financial aid packages that often cover the full cost of tuition and fees.

High Quality
KVCC graduates maintain impressive passing rates on professional licensure exams, and employers rank KVCC graduates as the best additions to their workforce.

Powerful
and
KVCC graduates enjoy the highest job placement rates.

Transferable
KVCC credits transfer directly to four-year colleges and universities, with special block transfer of all general studies credits to any UMaine campus.

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KVCC EXECUTIVE SUMMARY

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KVCC continues to stand out in the national ranks as one of the top community colleges in the nation. The full implementation of this plan over the coming five years will ensure that KVCC's high-quality graduates remain the engine of growth and prosperity in the mid-Maine economy. Moreover, completion of this plan will lay the foundation for long-term institutional stability that will serve generations.

Kennebec Valley Community College (KVCC) occupies two campuses in a bucolic landscape in the heart of Central Maine. Our 70-acre Fairfield Campus is readily accessible by I-95 while our 600-acre Harold Alfond Campus is just seven miles north in Hinckley.

KVCC is one of seven community colleges that operate under the authority of the Maine Community College System Board of Trustees, organized in 1969 by the 104th Maine Legislature. The first classes began at KVCC in the fall of 1970 with 35 full-time and 131 part-time students. Since that time, KVCC has grown to an enrollment of 2,600 in the fall of 2015. In addition to offering more than 30 degree programs, KVCC provides a variety of programs targeted toward business and industry and professional development.

In May of 2015 President Richard Hopper launched *KVCC2020* to create the college's five-year strategic plan. The process was a college-wide and community effort marked by inclusivity, engagement, transparency, and commitment. President Hopper's goal is to use the strategic planning process to galvanize KVCC to take a significant leap forward — to take a campus-wide vision, acknowledge our challenges and our strengths, and put forth our collaborative actions to make our vision a reality in the next five years.

Developing a plan, a roadmap for the next five years, was the priority of the *KVCC2020* Strategic Planning Committee. However, the committee and the entire college community achieved another important outcome along with the creation of this plan — the strengthening of our relationships. Internally and externally, all stakeholders were invited to join in the planning effort. At countless meetings both large and small, people came together — high school guidance counselors, business leaders, teachers, facility managers, foundation trustees — all to consider what would be best for KVCC as well as for the community. These connections, the new associations forged as well as the revitalization of previous relationships, were not only key to creating this plan but will be even more pivotal to implementing it. It will take the entire community to make our goals a reality, and doing so will benefit our students, our employees, our community, and our state.

As a campus and a community, we have created a plan that focuses on four strategic goals. Our strategic goals strive for accessibility, affordability, quality, and value in our delivery of post-secondary education in the mid-Maine region.

KVCC STRATEGIC GOALS

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The plan is organized around four strategic goals. These goals will serve as guideposts for us to follow over the next five years and will underpin the many specific decisions we will need to make.

GOALS 1-4

1. KVCC enrollment is expanded by academic year 2020-2021.

2. KVCC is recognized regionally for quality in post-secondary education and professional training.

3. KVCC institutional operations are effective and efficient.

4. KVCC contributes to the economic and social development of the surrounding community, local businesses, and employers in the mid-Maine region.
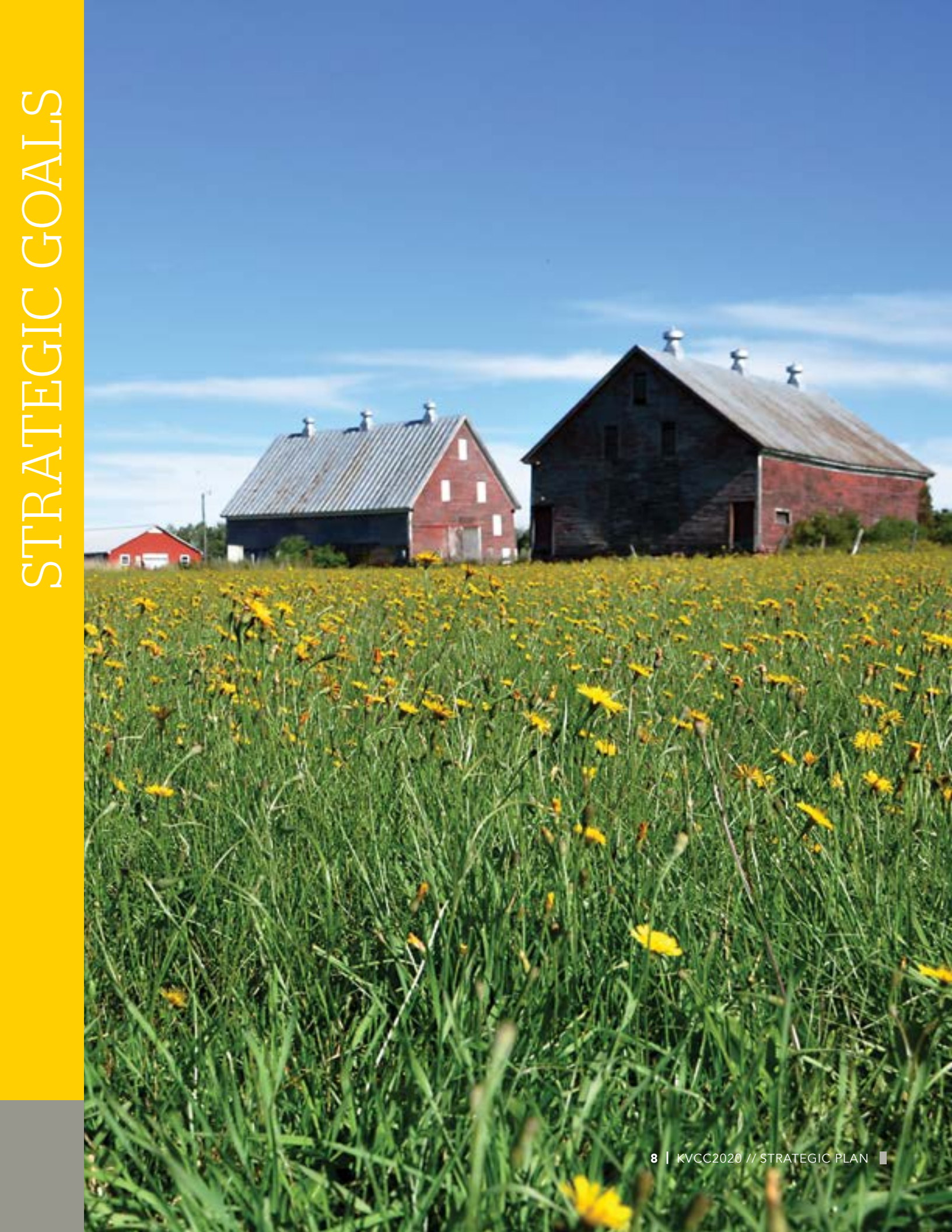
1   GOAL 1: KVCC enrollment is expanded by academic year 2020-2021.

Objective 1.1: Increase FTE

Measure 1.1a: Measure progress annually toward achieving a fall-term FTE of 1350 in degree/certification programs and undeclared by fall 2020.

Measure 1.1b: Measure progress annually toward achieving a spring-term FTE of 1350 in degree/certification programs and undeclared by spring 2021.

Measure 1.1c: Measure progress annually toward achieving a summer-term FTE of 300 in degree/certification programs and undeclared by summer 2021.

Measure 1.1d: Measure progress annually toward achieving an increase in percentage of full-time student enrollment by fall 2020.

Measure 1.1e: Measure progress annually toward achieving an increase in conversion rate of concurrently enrolled students that matriculate to a KVCC degree program.

Measure 1.1f: Create a design and construction plan with timeline for completion of residential dormitories.

Objective 1.2: Improve student retention/transfer, completion, and employment post-completion

Measure 1.2a: Measure progress annually toward achieving a fall-to-fall persistence and retention rate of 65% by fall 2020.

Measure 1.2b: Measure progress annually toward achieving a 16% post-completion transfer rate to a four-year institution by fall 2020.

Measure 1.2c: Measure progress annually toward achieving a 14% transfer rate to a four-year institution by fall 2020 for students not fully completing a KVCC program.

Measure 1.2d: Maintain a rate of at least 90% of graduates continuing their education and/or employed during the third to sixth quarter after graduation.

2   GOAL 2: KVCC is recognized regionally for quality in post-secondary education and professional training.

Objective 2.1: Maintain regional accreditation status

Measure 2.1: Maintain NEASC-CIHE regional accreditation.

Objective 2.2: Systemically assess KVCC programs

Measure 2.2a: Maintain a minimum of 93% success rate of graduates taking certification and/or licensure examinations as required for employment.

Measure 2.2b: Maintain specialized accreditation/certification or successfully complete a KVCC program review and evaluation.

Objective 2.3: Be recognized as best value in post-secondary education

Measure 2.3a: Conduct an annual analysis to determine average cost of college (before and after financial aid), average student debt, and average salary post-completion at five, ten years.

Measure 2.3b: Conduct an annual survey with students, parents, the KVCC Foundation, and community members to assess the perception of KVCC's education (quality and value) in the mid-Maine region.

Objective 2.4: Be the first choice for post-secondary education in mid-Maine

Measure 2.4a: Conduct an annual survey with applicants, KVCC students, parents, employees, KVCC graduates, and high school guidance counselors to assess student choice in post-secondary education.

Measure 2.4b: Conduct an annual analysis of ISIR data to report the top five colleges as requested by the student in the Free Application for Federal Student Aid.

3 **GOAL 3: KVCC institutional operations are effective and efficient.**

Objective 3.1: Develop and support KVCC employees and students

Measure 3.1a: Perform above the 50 mean on each of the Community College Survey of Student Engagement (CCSSE) benchmarks (active and collaborative learning, student effort, academic challenge, student-faculty interaction, and support for learners).

Measure 3.1b: Develop and create a plan to increase attainment of professional development and educational goals for KVCC employees.

Measure 3.1c: Voted as one of Maine's Best Places to Work by the Society for Human Resource Management's Maine State Council (MESHRM).

Objective 3.2: Maintain a secure, reliable and integrated technology infrastructure to enable innovative uses of technology in administration and business systems to support excellence in education

Measure 3.2a: Leverage existing software to shift workflow to digital processes and move toward a paperless administration.

Measure 3.2b: Implement a student-centered, centralized, electronic course-scheduling system.

Objective 3.3: Identify infrastructure needs and report on investment to help address those needs

Measure 3.3a: Report annually a capital and physical plant plan and detailed budget that address short- and long-term goals.

Measure 3.3b: Report annually on investments made to address the college's capital needs.

Measure 3.3c: Report annually on the amount of cash and equipment, including grants, obtained.

Objective 3.4: Use data at all levels of the institution to inform decisions, practice, and policy

Measure 3.4a: Create and post an annual data fact book capturing key data on institutional performance and operations.

Measure 3.4b: Implement a formal process with KVCC Leadership to review KVCC policies every three years.

Measure 3.4c: Design, create, and implement an internal, electronic dashboard capturing operational data.

4 **GOAL 4: KVCC contributes to the economic and social development of the surrounding community, local businesses, and employers in the mid-Maine region.**

Objective 4.1: Establish the KVCC Institute of Professional Development for Business & Industry

Measure 4.1a: Measure progress annually toward achieving an increase in participant enrollment for Professional Development/Business & Industry by spring 2021.

Measure 4.1b: Measure progress annually toward increasing the number of Professional Development/Business & Industry industries and companies receiving services from KVCC by spring 2021.

Measure 4.1c: Develop a strategy to improve college infrastructure to increase the number of beneficiaries supported by Maine Quality Center grants.

Measure 4.1d: Develop a business plan for Business & Industry to stabilize annual revenues.

Objective 4.2: Raise the learning and brand of KVCC through civic responsibility and engagement in the mid-Maine community

Measure 4.2a: Organize an advisory committee to draft an institutional definition of community engagement.

Measure 4.2b: Inventory and publish KVCC courses certified as Academic Service Learning courses.

Measure 4.2c: Conduct an annual survey with faculty, staff, administrators, and students to report on levels of community engagement.

Measure 4.2d: Contract to conduct an economic impact study in 2017 and 2020 to demonstrate KVCC's contribution to the mid-Maine region.

Measure 4.2e: Schedule and host an Annual Engagement Day at KVCC to be attended by KVCC faculty, staff, administrators, students, and community members.

KVCC2020

FOUR PHASES OF PLANNING

What can KVCC be in five years? More than 200 people answered that question in small and large groups over the past year, May 2015 to May 2016.

Our Process

State and community leaders came to KVCC to share their views of the future. Community and campus members shared ideas and visions for the possibilities they see and what they want for the college. Their efforts have led to challenging goals for KVCC. It will take discipline, perseverance, and focus to implement their combined vision. However, if we continue to utilize the engagement, the energy, and the commitment that surfaced and developed during the creation of this plan, we are certain we will achieve our goals. And just as the creation of this plan was a community-wide effort, we expect its successful implementation will be a collective endeavor.

KVCC2020: Four Phases of Planning

Phase 1: Review and Assess provided information and data to build the infrastructure of the four strategic goals. By formally acknowledging who we are and understanding under what conditions we need to operate, we addressed our challenges and prepared the college to identify and capitalize on the opportunities ahead. The resulting strategic goals will keep KVCC on the path to success while we confront our challenges.

Phase 2: Visioning offered the opportunity to imagine our ideal state and encourage blue-sky thinking. Given our mission and values, our strengths, weaknesses, opportunities, and threats, and our external influences, we were able to envision four core areas that would help us sustain our mission, vision, and values as an institution and community: academic programming, campus life, human resources, and business and industry. These core areas led to our four strategic goals.

Phase 3: Implementation and Action Plans allowed us to develop action plans to support each of the four strategic goals. These initiatives and actions that were developed in collaboration with students, employees, and external partners will be the catalyst in achieving our goals.

Phase 4: Implement and Status Progress and Celebrate Accomplishment! We created a plan that provides a vision for KVCC's journey over the next five years. However, every plan needs to be continually monitored, questioned, and adjusted for change — this strategic plan is no exception. We have a strategic road map to follow, but as time goes by we will regularly evaluate the relevance of the plan to the current conditions. If conditions change (and we should expect that they will), we will position ourselves and the college to change with them, and we will update this plan to reflect any new direction that we may take.
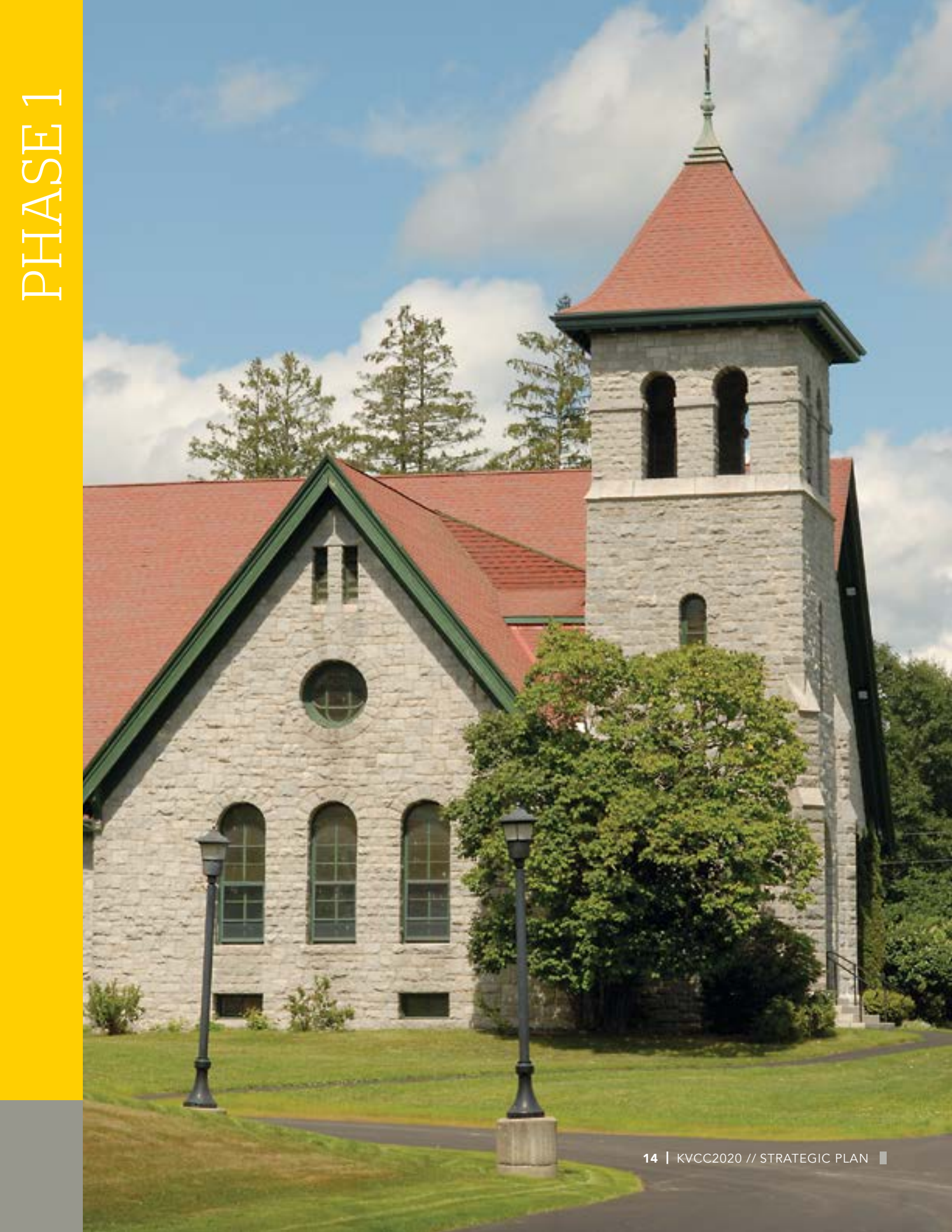
1 REVIEW AND ASSESS

The purpose of this phase was to gain common understanding of the current landscape of the college, internally and externally. The events were structured to answer the question, what do our internal and external landscapes look like? This phase also served to "stir the pot" in developing ideas for the visioning phase.

Activities in this phase:

- Mission Review: Do our existing mission and values still resonate with us?

- SWOT Analysis (Internal Strengths and Weaknesses and External Opportunities and Threats)

- Environmental Scan: What are the external trends that the college needs to take into account?

A. KVCC Mission

A mission is a statement that specifies an organization's purpose or "reason for being." It is the primary objective toward which the organization's plans and programs should be aimed.

KVCC Mission Statement: KVCC prepares students to achieve their educational, professional, and personal goals in a supportive environment through shared values of responsibility, integrity, and respect.

KVCC Vision

The vision is a concise word picture of the organization at some future time and sets its overall direction. It is what the organization strives to be. A vision is something to be pursued, while a mission is something to be accomplished. A vision changes (usually every three to five years, as the needs of an organization and its direction change), and a mission tends to be enduring.

KVCC Vision Statement: To be recognized as a leader in educational excellence and innovation in Maine.

Vision for Our Graduates: To utilize their education and knowledge for productive and responsible citizenship.

KVCC Values

Values are the collective principles and ideals that guide the thoughts and actions of the organization. Values define the character of an organization — they describe what an organization stands for.

KVCC Values:

- Integrity
- Excellence in Teaching
- Emerging Technology
- A Student-Centered Environment
- Diversity
- Intellectual Inquiry
- Culture of Civility, Cooperation, and Collegiality
- Welcoming Atmosphere for All Newcomers
- Strong Work Ethic
- Creation of Opportunities for Self-Fulfillment and Lifelong Learning
- Personal Wellness

KVCC Mission, Vision, and Values Analysis

As part of the strategic planning process, the KVCC2020 Strategic Planning Committee surveyed the faculty, staff, administrators, and external partners over the summer of 2015 to evaluate if the college's foundational mission, vision, and values reflected the collective beliefs of the KVCC community. Responses indicated that as an

1 REVIEW AND ASSESS *(CONTINUED)*

institution, the mission, vision, and values continue to hold true. (See Appendix)

B. SWOT Analysis

In May 2015, 75 faculty members, adjuncts, staff, and administrators met in small groups and identified 17 categories as part of the SWOT Analysis. To involve the wider college community in answering the SWOT questions, the KVCC2020 Strategic Planning Committee sent out a SWOT survey to the program advisory boards, alumni, and the KVCC Foundation. In addition to the survey, an external partners group met in October 2015 to participate in a small-group SWOT session.

- The top three areas seen as STRENGTHS: Student Experience, Human Resources, and Academic Programming

- The top four areas seen as WEAKNESSES: Institutional/Internal Engagement, Human Resources, Finance, and Enrollment and Marketing

- The top three areas seen as OPPORTUNITIES: Academic Programming, Enrollment and Marketing, and External Engagement

- The top three areas seen as THREATS: External Engagement, Competition, and Demographics

C. Environmental Scan

In June 2015 the KVCC2020 Strategic Planning Committee conducted an environmental scan. The goal of the environmental scan was to provide the KVCC campus community with economic, demographic, industry, and employment-related trends of the past, present, and future that would influence the planning for KVCC programs in the next five to ten years.

To relate the results of the scan, the KVCC2020 Strategic Planning Committee hosted "Forecasting the Future: Regional Trends Influencing KVCC's Strategic Plan" on June 29, 2015, on the Harold Alfond Campus.

Dr. Charles Colgan, professor of public policy and management in the Edmund S. Muskie School of Public Service, presented the keynote speech.

In addition, the following panelists were invited to speak about employment and industry changes expected to occur in their professional fields over the next ten years:

Kim Lindlof, president, Mid-Maine Chamber of Commerce

Dr. Lisa Letourneau, executive director, Maine Quality Counts

Amanda Beal, research fellow, Maine Farmland Trust

Environmental Scan Analysis

The environmental scan demonstrated that KVCC, like most colleges in Maine, faces daunting challenges such as:

- Competition from other schools

- Changing demographics in the state

- Declining enrollment

- Financial uncertainty — tuition, endowment, philanthropic support, and government funding

- Negative economic trends

- Emerging technologies

2 VISIONING

On Sept. 2, 2015, the KVCC2020 Strategic Planning Committee hosted a visioning event. The college community would now be asked, given our current state (as reviewed and assessed in Phase 1) and given our mission and values, where do we see ourselves in five years? What's our direction? What are all the possibilities for our organization?

"Given ideal circumstances, what will KVCC look like, be like, be doing in 2020?"

• Participants gathered in small groups, each led by a member of the KVCC2020 Strategic Planning Committee. Each participant wrote their answers on sticky notes, which were then placed on a long white sheet of paper hanging on the wall next to their group table.

• Using the same categories as in the SWOT analysis, facilitators placed category titles on the white paper. The participants at each table were asked to sort their sticky-note responses into the applicable categories, creating a new category if their idea didn't fit under one of the 17 options.

• Their last task was to prioritize which three categories were most important in their view to move the institution forward. Each participant received three colored dots, worth points, with which to vote for their top categories. After the voting was complete, a small team went around and collated all the dot-voting results.

To expand input and have additional groups do the same "ideal state" exercise, visioning workshops were held for students on Oct. 2, 2015, and offered to community partners on Oct. 20, 2015.

Visioning Analysis

Four areas were identified as needing attention. These areas became the foundation in the creation of the strategic goals.

• Academic Programming: Accessibility, effectiveness, innovation, instruction (including interdisciplinary), transferability, and quality of KVCC credit courses and programs

• Human Resources: The institutional workforce and its collective effort, skills, and knowledge; ability to attract and retain employees

• Campus Life: Academic and personal strength attained by students through formal and informal support, engagement, and opportunities

• Business & Industry: High-quality customized training to meet specific needs of local area businesses

3 IMPLEMENTATION AND ACTION PLANS

Once all the data from the extensive visioning process was documented and available to the KVCC2020 Strategic Planning Committee, the committee divided into sub-groups to draft action plans for each goal. Committee members co-chaired one of four action planning committees: Academic Programming, Business & Industry, Human Resources, and Campus Life. Each action planning committee included representatives from the campus community brought together to answer the following question:

"What activities are needed to meet our goal?"

Each committee took into account the SWOT, environmental scan, and visioning data to arrive at the initiatives needed over the next five years to support the committee's respective goal. Each committee met in December 2015 and February 2016 with the college's Executive Team to present their initiatives and supporting activities. The Executive Team provided feedback, guidance, and support to assure that the four action planning committees were moving ahead similarly and remained on task with the identified goals. During the February 2016 presentations, the initiatives and action plans were approved in a final draft.

The second phase of action planning, creating a detailed work plan and schedule to support the four strategic goals, will continue in the fall of 2016. See Appendix for draft initiatives and action plans.

4 IMPLEMENT AND STATUS PROGRESS AND CELEBRATE ACCOMPLISHMENT!

Once the work plan is approved and implementation begins, consistent tracking of adherence to the plan will be critical. An implementation team will be formed for this purpose. The team will report out monthly to the Executive Team, maintain a progress report on the Strategic Planning website to share college-wide how the plan is progressing, and submit an annual report to the Executive Team.
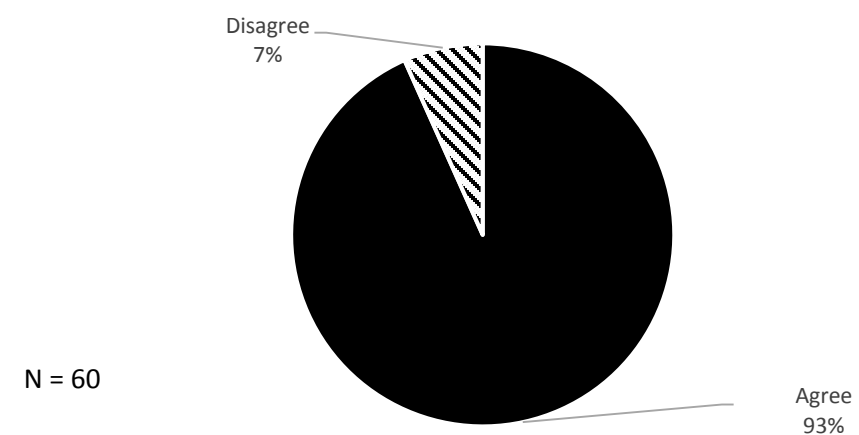
APPENDIX

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APPENDIX

APPENDIX:

MISSION & VISION SURVEY FINDINGS

KVCC Mission Statement: KVCC prepares students to achieve their educational, professional, and personal goals in a supportive environment through shared values of responsibility, integrity and respect

Disagree
7%

Agree
93%

N = 60

Vision Statement for Our Institution: To be recognized as a leader in educational excellence and innovation in Maine
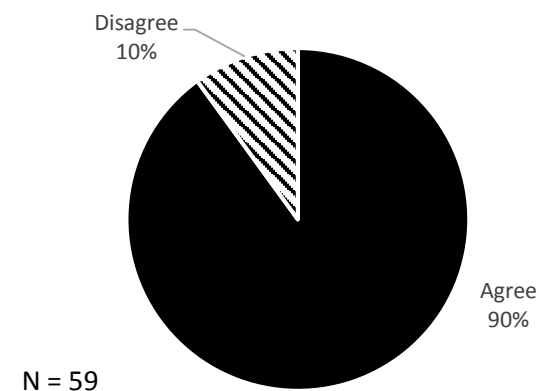
Disagree
10%

Agree
90%

N = 59

Vision for Our Graduates: To utilize their education and knowledge for productive and responsible citizenship

Disagree
8%

N = 60

Agree
92%

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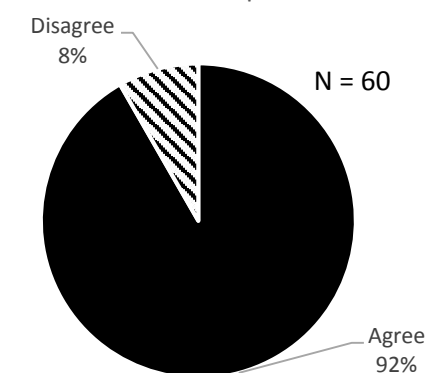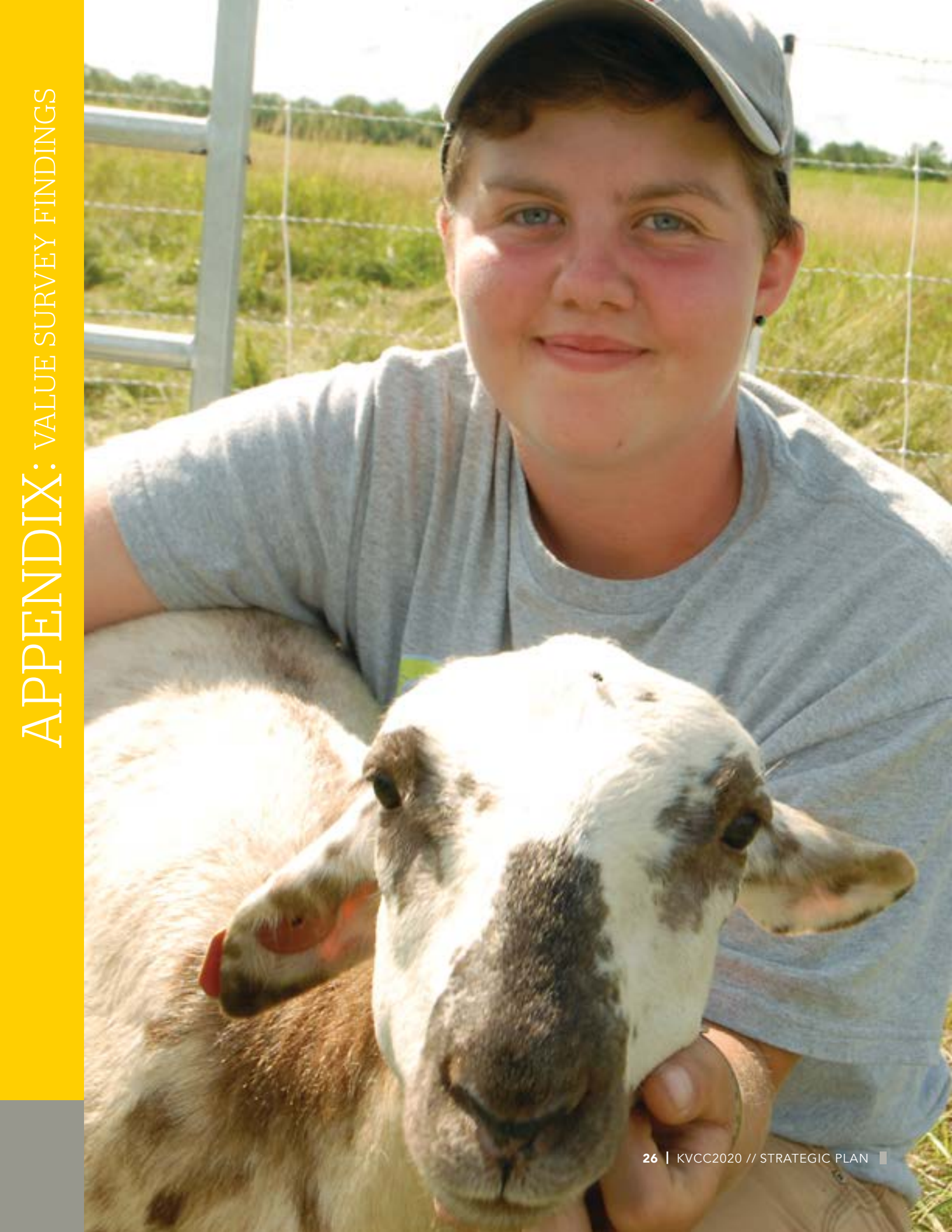
APPENDIX:
VALUE SURVEY FINDINGS

Percent Responding Positive: KVCC Values (n = 60)

Integrity	73%
Excellence in Teaching	87%
Emerging Technology	72%
A Student-Centered Environment	77%
Diversity	55%
Intellectual Inquiry	57%
Culture of Civility, Cooperation, and Collegiality	67%
Welcoming Atmosphere for All Newcomers	75%
Strong Work Ethic	62%
Creation of Opportunities for Self Fullfillment and Lifelong Learning	72%
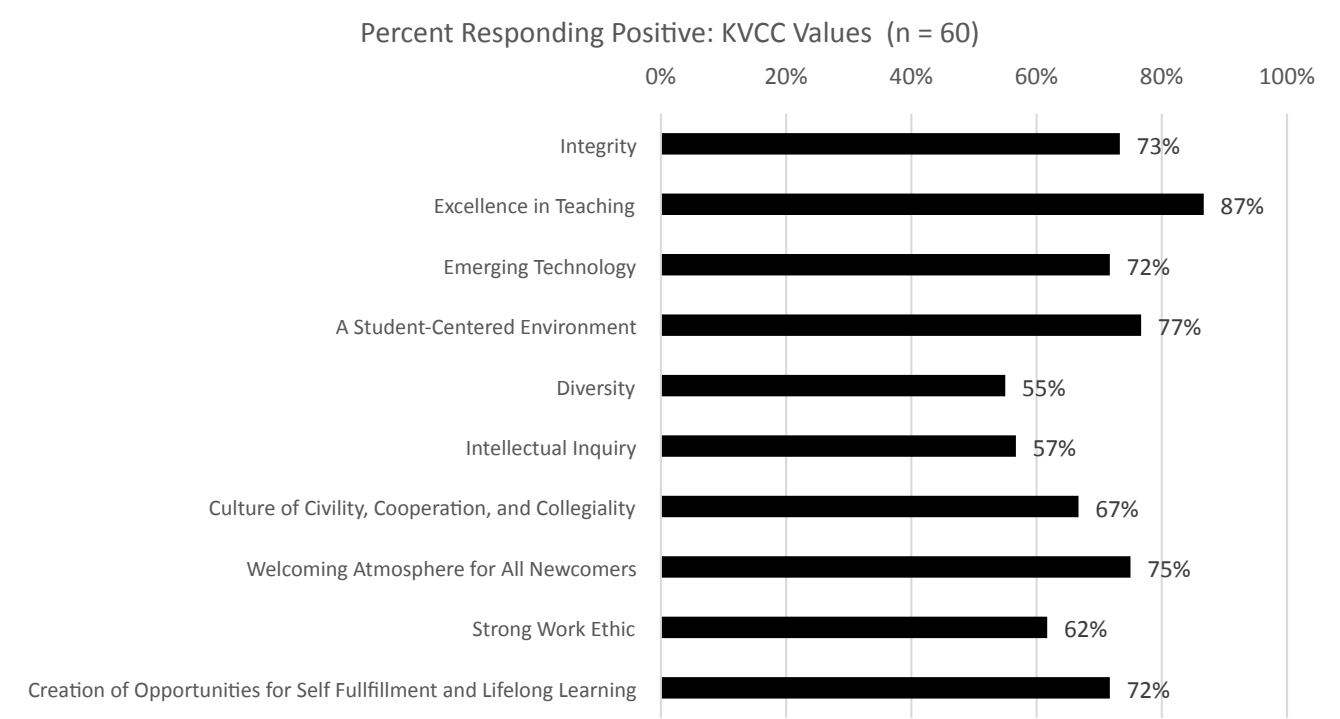
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APPENDIX:
SWOT FINDINGS

Percent Category in SWOT

Categories (top to bottom):
- Academic Programming
- Alternative Delivery
- Business & Industry
- Career Advising & Placement
- Dorm
- Enrollment & Marketing
- External Engagement
- External Factors
- Finance
- Human Resources
- Innovative Schedule & Courses
- Institutional/Internal Engagement
- Multiple Campuses
- Physical Plant
- Professional Development
- Student Experience
- Technology

Legend: ■ Internal ■ External

Axis: 0% 2% 4% 6% 8% 10% 12% 14% 16%

- Internal collection had a total of 380 comments in Opportunities, Strengths, and Weaknesses. External had a total of 399 comments.
  - 23.4% Opportunities Internal compared to 37.6% for External
  - 35.8% Strengths Internal compared to 31.1% for External
  - 40.8% Weaknesses Internal compared to 31.3% for External
- For Internal comments, the majority were in the category of Academic Programming (11.3%), Human Resources (13.2%), Institutional/Internal Engagement (10.8%) and Student Experience (12.9%). Combined, these categories contributed to nearly half (48.3%) of all the comments documented in the SWOT process.
- External respondents (N = 26): Allied Health and Nursing Program Advisory Committee Member 15.4%; Trades or Technology Program Advisory Committee Member 7.7%; KVCC Foundation or Trustee Member 19.2%; KVCC Alumi 57.7%

By Category: Percent SWOT Breakdown for Internal
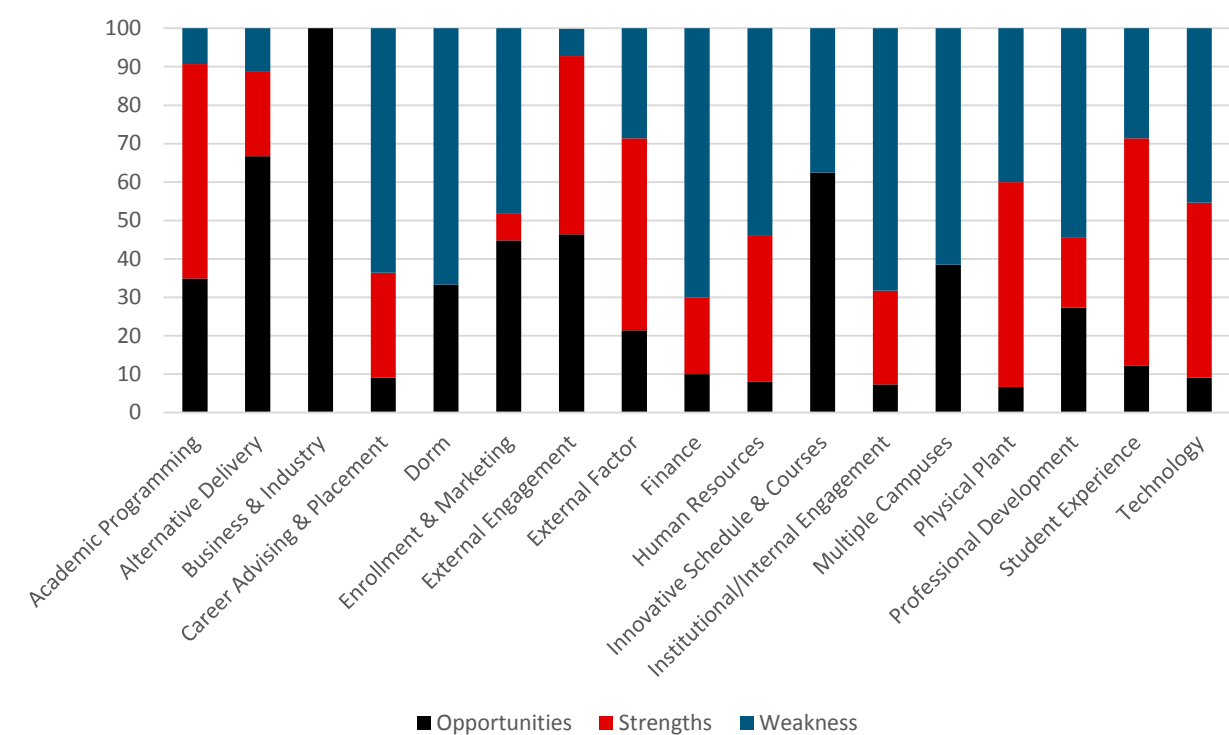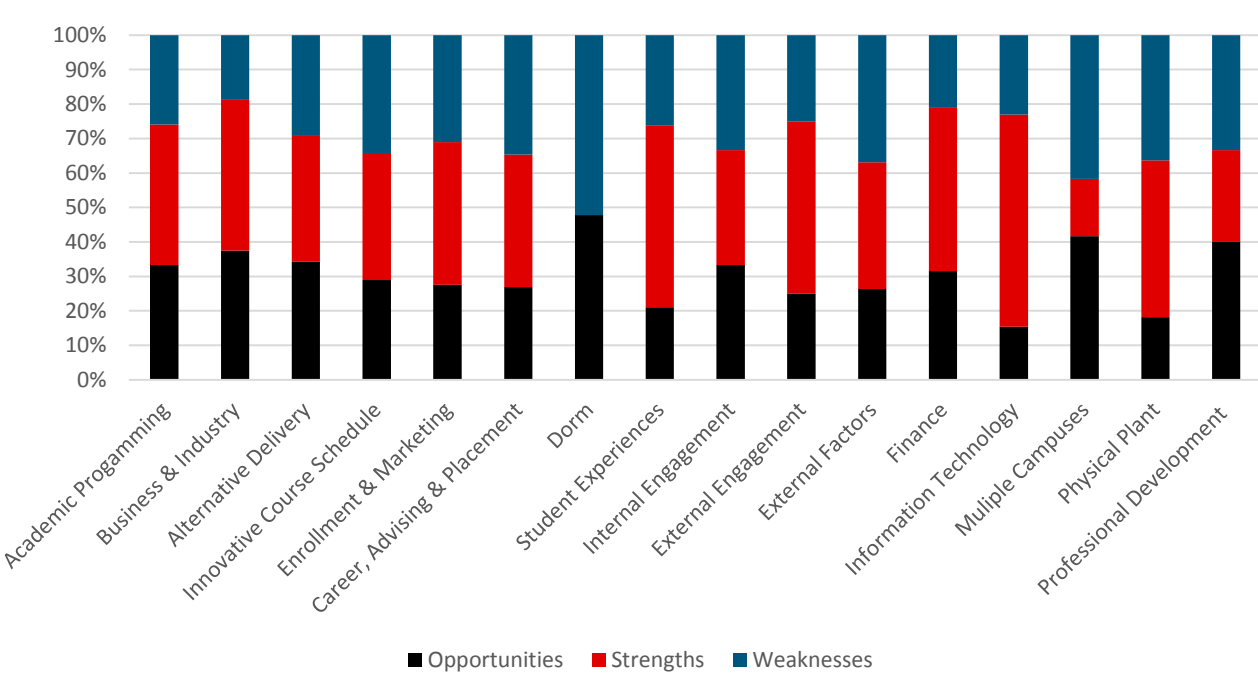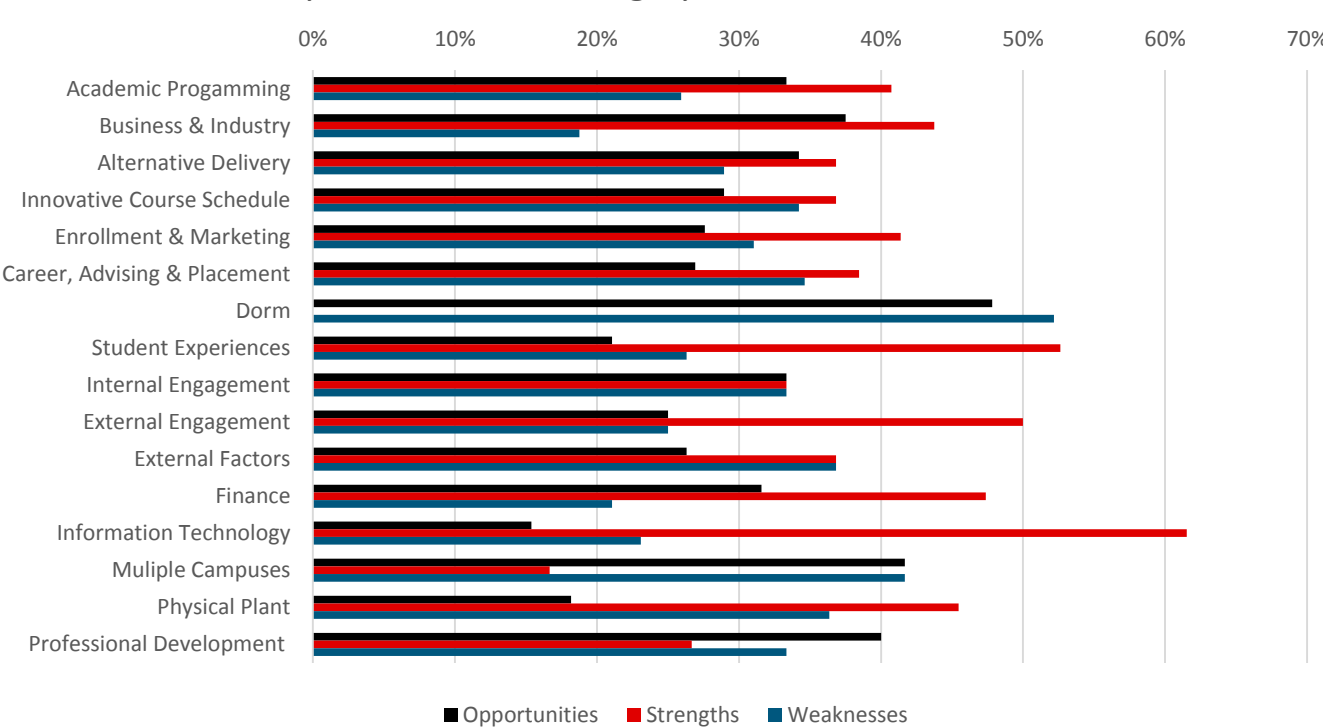

By SWOT: Percent Category Breakdown for Internal
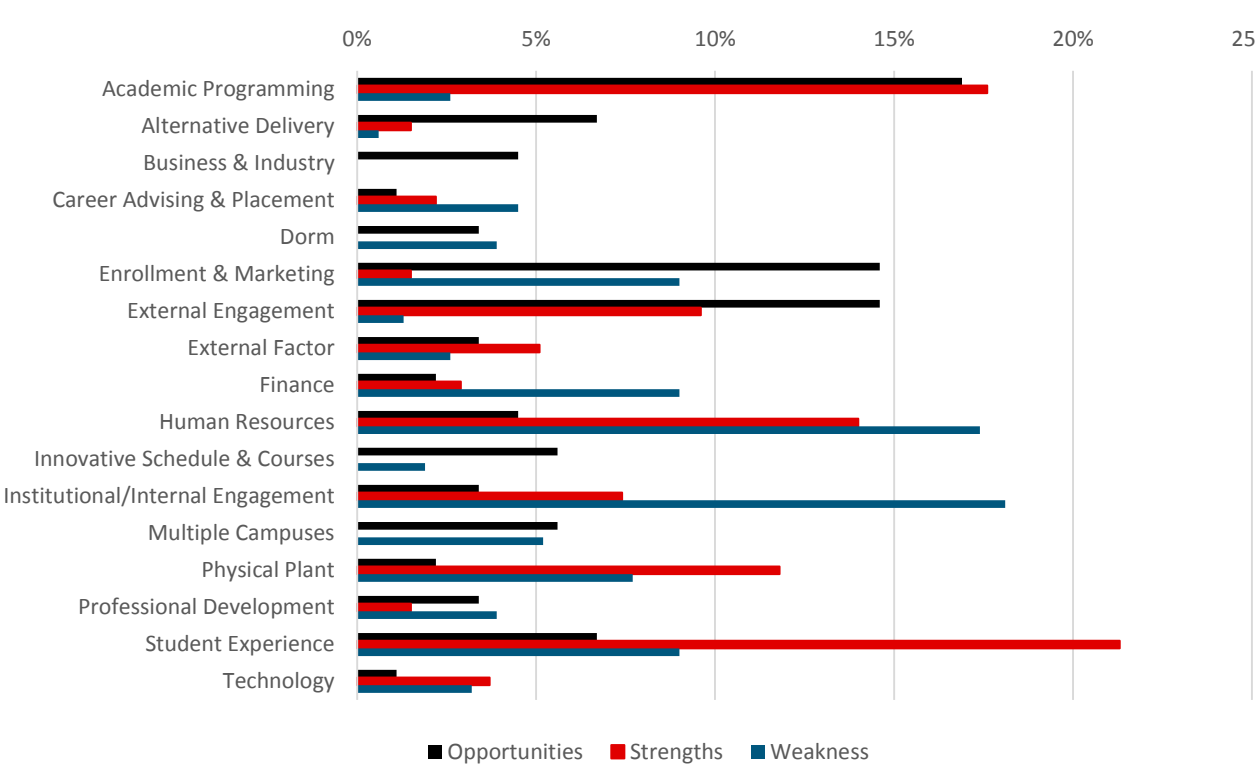
By Category: Percent SWOT Breakdown for External

By SWOT: Percent Category Breakdown for External

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APPENDIX:

SWOT CATEGORY DEFINITIONS

Academic Programming: Accessibility, effectiveness, innovation, instruction (including interdisciplinary), transferability, and quality of KVCC credit courses and programs

Alternative Delivery: Delivery mode of KVCC courses including modular learning, online, hybrid, and distance education courses

Business & Industry: Accessibility, effectiveness, innovation, instruction, transferability, and quality of KVCC non-credit courses and trainings

Career Advising & Placement: Academic support services and professional interactions provided by the institution to support career guidance and placement for purposes of employability upon completion of degree

Dorm: Residential services

Enrollment & Marketing: Recruitment and enrollment services provided by the institution and marketing efforts that promote KVCC admissions

External Engagement: The institution's collaboration and communication with those outside the institution to promote the mission and goals of the college

External Factors: Factors creating opportunities/ challenges that the institution is not likely to be able to influence (e.g., location of institution, preparedness, diversity, and experience of students prior to enrollment)

Finance: Institutional budget, fiscal management, use of grant funding, and financial sustainability

Human Resources: Refers to the institutional workforce and its collective effort, skills, and knowledge; ability to attract and retain employees

Information Technology: Use of computers, storage, networking and other physical devices, infrastructure, and processes to create, process, store, secure and exchange all forms of electronic data

Innovative Schedule and Courses: Access to KVCC courses via course scheduling (e.g., evening and weekend classes, summer offerings)

Internal/Institutional Engagement: Intra-relationships, communication, and involvement between the institution and its employees (e.g., understanding and communication of the institutional activities and goals, supervision)

Multiple Campuses: Having two campuses, Fairfield and the Harold Alfond Campus

Physical Plant: The planning, construction and maintenance of facilities, and grounds to ensure access, safety, and security

Professional Development: Opportunities for faculty, staff, and administrators to improve and increase skills and knowledge through internal and external access to education and training opportunities

Student Experience: The nature of student support, engagement, and opportunities at KVCC

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APPENDIX:

SWOT THREATS

Category	Value
Student Culture	Internal ~6%
Technology	Internal ~2%
System Office	External ~11%, Internal ~4%
Internal Engagement	External ~11%, Internal ~9%
Human Resources	Internal ~6%
Grants	Internal ~4%
Fiscal	External ~44%, Internal ~9%
External Engagement	External ~22%, Internal ~16%
Economy	Internal ~9%
Dual Enrollment	Internal ~1%
Dorm	Internal ~1%
Demographics	External ~11%, Internal ~13%
Competition	Internal ~14%
Alternative Schedule	Internal ~1%
Alfond	Internal ~2%

Legend: ■ External (red) ■ Internal (black)

Scale: 0% 5% 10% 15% 20% 25% 30% 35% 40% 45% 50%

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APPENDIX:
CAMPUS LIFE DRAFT ACTION PLAN

Initiative: To obtain funding necessary to implement all the Campus Life initiatives in this Action Plan	Who is responsible Department/Individual	Year	Quarter	Estimated Cost, if Applicable
Action Steps: Secure grants, gifts, and bonds; utilize student activity fees; use KVCC Foundation money for more than just scholarships	KVCC President; KVCC Foundation Executive Director; staff and faculty to explore options	2016	Q3	--

| Initiative: Complete and implement dormitory construction plan for Alfond Campus	Who is responsible Department/Individual	Year	Quarter	Estimated Cost, if Applicable
Action Steps: Partner with Good-Will Hinckley to renovate Swayze dorm for KVCC students as interim housing measure • Contract with architectural design firm to renovate building to code (ADA/state codes)	KVCC President	2016	Q3	---
Action Steps: Obtain funding necessary to construct our own dormitory on Alfond campus • Explore finance options (Mortgage/note through town/county/state)	KVCC President	2016	---	--
Action Steps: Finalize construction plan • Review president's plan with appropriate departments for any necessary updates • Hire appropriate individuals (architects, construction, etc.)	KVCC President, Executive Team	2016	--	--

Initiative: Plan and implement residential life on the Alfond Campus	Who is responsible Department/Individual	Year	Quarter	Estimated Cost, if Applicable
Action Step: Obtain external funding necessary to implement and sustain residential life services.	KVCC President/KVCC Foundation Executive Director	2016	--	---
Action Steps: Establish a Residential Life Advisory Board • Conduct meeting with representatives from community college with dorms to explore residential services/best practice • Establish policy, procedures, and vision of residential life in relation to MCCS standards • Review president's plan for any necessary updates to services for students	Dean of Students	2016	---	See president's budget/financial plan
Action Step: Implement services to students	Dean of Students	2017	--	--
Action Step: Sustain services to students	KVCC Executive	2020	--	--

Initiative: Improve technology support services	Who is responsible Department/Individual	Year	Quarter	Estimated Cost, if Applicable
Action Step: Establish Campus Technology Advisory Board	Dean of Technology/Executive	2016	Q4	N/A
Action Steps: Establish a Technology Resource Center on each campus (housed in Learning Commons or close proximity) • Hire an Instructional Technologist to assist students, staff, and faculty with issues such as navigating the portal, Blackboard, using email, file management, etc. • Hire student work study/tutors for walk-in help/classroom visits	Learning Commons Staff/Instructional Technology Committee/Campus Technology Advisory Board	2016	Q4	$75-80K Work study: N/A Tutors: $3,000/yr
Action Step: Establish open lab hours in current computer labs (Averill Building)	Averill Administrator	2016	Q4	--
Action Step: Establish a campus-wide print solution for student wireless printing from any device	Dean of Technology	2016	Q4	--
Action Step: Additional support offered to faculty, staff, and students - onboarding/orientation and instructional support	Learning Commons Staff /Dean of Technology/ Instructional Technology Committee/Campus Technology Advisory Board	2016	Q4	--
Action Step: Hire full-time programmer to maintain and update KVCC's portal, Jenzabar, and EMAS	Executive/Dean of Technology	2017	Q1	$75-80K

Initiative: Generate further opportunities for community engagement	Who is responsible Department/Individual	Year	Quarter	Estimated Cost, if Applicable
Action Steps: Hire a director of community engagement /partnerships	Executive	2017	Q1	$75-80K
Action Steps: Identify opportunities for on/off-campus engagement • Leverage beautiful campus – community perception • Community service opportunities • Increase community/professional development opportunities • Business and industry • Community/area partnerships • Internship opportunities • Senior (Gold LEAF) institute • Summer institutes (camps) • Conferences	Executive/Director of the Center for Student Engagement/Executive Director of KVCC Foundation	2017	Q1	--
Action Steps: Create a seamless link with Good Will-Hinckley (GWH) • Conduct meeting with reps from GWH to investigate shared services/opportunities • Propose partnerships and relationships with GWH based on mutual needs assessment • Establish policies/procedures to create a sustainable partnership	President/Executive-appointed individuals	2016	Q4	--

Initiative: Support student success through exemplary services to students	Who is responsible Department/Individual	Year	Quarter	Estimated Cost, if Applicable
Action Steps: Sustain the current grant-funded positions (16 in total) Staff/Administrators • Director of Institutional Research • Student Success Coordinator • Student Navigators (2) • Science Learning Specialist • Math Learning Specialist • Grant Managers / Coordinator (3) (with redefined responsibilities) Faculty • English faculty • Computer Systems Integration faculty • Culinary faculty • Medical Assisting faculty • Science faculty • Sustainable Agriculture faculty • Sustainable Design faculty	Executive/KV Foundation	On going	---	$75K/position $1.2 million for all 16 positions
Action Step: Enhance disability support services by hiring full-time disability coordinator	Executive	2017	Q1	$75-80K
Action Step:: Establish the delivery of mental health services by hiring a full-time licensed clinical social worker	Executive	2017	Q1	$75-80K
Action Steps: Enhance the delivery of advising, career, and transfer services by hiring a full-time director, who will create a Student Career Center, to include: • Mentoring program for recent alumni/students • Coordination of internships • Assistance with career decision making • Partnerships with career centers – mock interviews and resume writing • Improved career fair attendance • Utilization of existing job banks (online and career centers)	Executive	2017	Q1	$75-80K
Action Steps: Improve student advising services • EXi training and implementation • EMAS retention software access for all staff and faculty • Improve communication on how and when to register for courses • Email/text students to notify them of holds on their accounts • Create a technology and advising services kiosk (TASK) within Learning Commons staffed by KVCC Student Employment Program • Ensure staff guidance after Accuplacer – course needs/program requirements	Dean of Technology/Registrar/Advisors/Students/ Student Affairs/Learning Commons staff/Director of Enrollment and Advising	2016	Q4	--
Action Step: Exploration of expanded evening, weekend, and summer hours across campuses – Learning Commons, evening courses, Jan Plan/May Term, activities	Executive/related departments	2016	Q4	---
Action Step: Expansion of supplemental instruction within the Learning Commons – staffed by qualified peers/mentors (e.g., Accounting, Computer Software Applications, Anatomy and Physiology to start)	Learning Commons Staff	2016	Q4	$4500 ($1500 per course annually)
Action Steps: Establish a wellness center on the Alfond campus to include: • Counseling services – crisis services • Health-care services – flu shots, community hours/services, workshops on wellness, etc. • Student clinicals occur on site • Community resources available for counseling services, health services, and health insurance	Executive	2017	Q1	---
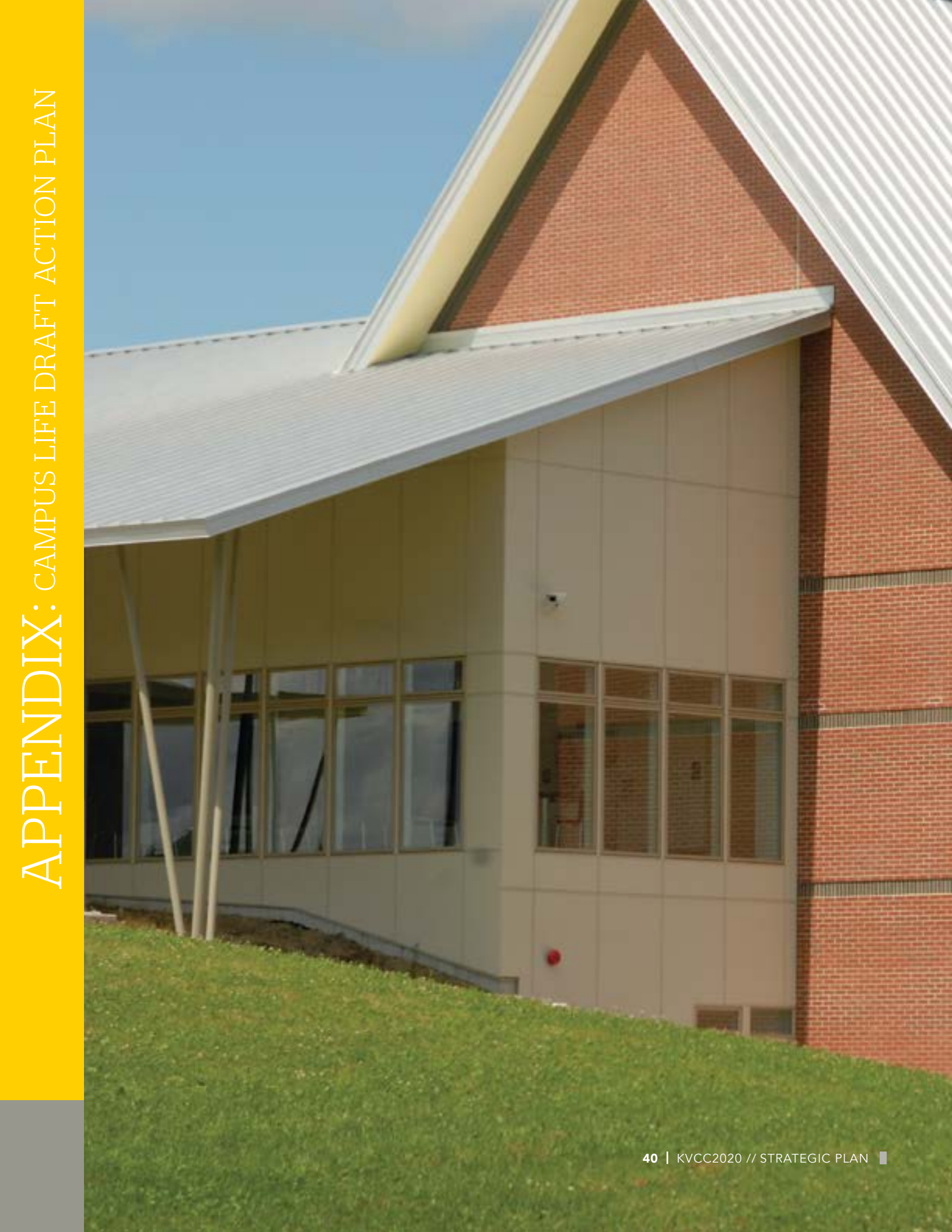
Continued **Initiative: Support student success through exemplary services to students**	Who is responsible Department/Individual	Year	Quarter	Estimated Cost, if Applicable
Action Step: Partner with community organizations that could provide services to our students: • DHHS • VA – Veterans Services • Kennebec Behavioral Health • Nonprofit organizations	Director Community Engagement & Partnerships/Dean of Student Affairs/Executive	2016	Q3	N/A
Action Steps: Explore transportation services for students between main and to Alfond campuses and the surrounding community • Make improvements to educate/communicate with students about services already implemented – car pool email, KVCAP to main campus, ride-share board • Look into different transportation ideas • Develop an app • Student transportation fee • KVCAP discussion • Partnership with cab service for lower prices – incorporate ride bucks card	Dean of Student Affairs	2016	Q3	N/A
Action Steps: Increase attendance from students, faculty and staff at campus activities/events • Create and sustain school newspaper to advertise campus activities/events • Utilize KV Communique • Improved communication and awareness of existing clubs and how to create new clubs	Director of Student Development/Student Group Advisors	2016	Q3	---
Action Steps: Establish child-care services • Early childhood program – Alfond • Aspire program, DHS, Educare, KVCAP	Executive/Student Affairs	2016	Q4	---

Initiative: Continue to establish a reflective, positive, and student centered culture	Who is responsible Department/Individual	Year	Quarter	Estimated Cost, if Applicable
Action Steps: Identify any communication gaps across campuses and create a feedback loop to improve communication flow • Consult with Collegis, 25th Hour, and Susanna Liller to get an outside perspective	Executive	2016	Q4	---
Action Steps: Develop a campus-wide data collection plan that catalogs and evaluates new and existing assessments	Institutional Assessment Committee/Executive/ Department Heads/Supervisors/Director of Institutional Research	2016	Q4	---
Action Steps: Use the results of the data collection plan above to align service delivery with student needs • Ensure student /alumni representation in decision-making processes	Executive/Department Chairs/Department Heads/Supervisors/Director of Institutional Research/Program Advisory Boards	2017	Q1	---
Action Step: Use campus-wide data collection plan to evaluate progress on all Campus Life Action Plan initiatives and action steps above	Executive	2016	Q3	---

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APPENDIX:

HUMAN RESOURCES DRAFT ACTION PLAN

Initiative: To enhance our human resources and onboarding processes	Who is responsible Department/Individuals	Year	Quarter	Estimated Cost, if Applicable
Action Step: Research and explore best practices regarding HR mentoring and orientation processes • National Teaching and Learning Centers • Best Places to Work in Maine	Small task force: Library, HR, supervisor, other interested parties	2016	1st	--
Action Step: Evaluate current orientation and mentoring processes at KVCC • Examine processes for clarity, consistency, efficiency, and cost.	Institutional Research Human Resource Dean of Finance Supervisors	2017	3rd	--
Action Step: Assess current organizational culture at KVCC • Assess the institution's mission and purpose statement	Institutional Research Human Resource Dean of Finance Supervisors on/s Responsible	2017	3rd	--
Action Step: Present evaluation findings to Executive Team	Institutional Research Human Resource Dean of Finance Supervisors	2018	3rd	--
Action Steps: Develop a work plan based on Executive Team's recommendations • Identify tasks that will be completed by 2020 • Explore cost and expenses to complete tasks by 2020	HR advisory group Institutional Research	--	--	--
Action Step: Operationalize work plan for completion by 2020	HR advisory group Institutional Research	--	--	--

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APPENDIX:
ACADEMIC PROGRAMMING DRAFT ACTION PLAN

Initiative: Alternative course scheduling: Offer eight-week course modules	Who is responsible Department/Individuals	Year	Quarter	Estimated Cost, if Applicable
Action Step: Develop a philosophy for the alternative course scheduling	Academic Dean Enrollment mgt. Faculty	2016	2nd	---
Action Step: Offer a limited sequence of eight-week modules	Registrar Academic Dean Enrollment mgt. Dept. Chairs Program Coordinators Financial Aid	2016	3rd	--
Action Step: Add additional questions to the student course evaluation for the eight-week courses	Academic Dean	2016	3rd	---
Action Step: Convene a focus group of the faculty who taught the eight-week course(s)	Academic Dean	2016 2017	4th 2nd	--
Action Step: Evaluate the cost effectiveness, student course evaluations, and instructor feedback	Academic Dean Enrollment mgt.	2017	2nd	--
Action Step: Make a recommendation to expand or discontinue the eight-week course offerings	Executive Leadership	2016	2nd	--

Initiative: Alternative course scheduling: Offer three-week course during winter break	Who is responsible Department/Individuals	Year	Quarter	Estimated Cost, if Applicable
Action Step: Develop a philosophy for the alternative course scheduling	Academic Dean Enrollment mgt. Faculty	2016	3rd	---
Action Step: Offer limited courses during winter break	Registrar Academic Dean Enrollment mgt. Dept. Chairs Financial Aid	2016	1st	--
Action Step: Add additional questions to the student course evaluation for the three-week courses	Academic Dean	2016	1st	--
Action Step: Convene a focus group of the faculty who taught the three-week course(s)	Academic Dean	2016	1st	--
Action Step: Evaluate the cost effectiveness, student course evaluations, and instructor feedback	Academic Dean	2016	1st	--
Action Step: Make a recommendation to expand or discontinue the three-week course offerings	Executive Leadership	2016	1st	--
Action Step: If successful, double the offerings for the next winter break	Registrar Academic Dean Dept. Chairs Program Coordinators	2017	1st	--

Initiative: Alternative course scheduling: Increase summer course enrollment	Who is responsible Department/Individuals	Year	Quarter	Estimated Cost, if Applicable
Action Step: Survey student population in spring semester: interest in summer enrollment, preferred course offerings, duration, and mode of delivery	Institutional Researcher Academic Dean Enrollment Mgt	2017	1st	--
Action Step: Set summer enrollment benchmark	Enrollment Mgt	2017	2nd	--
Action Step: If there is interest, offer a selection of three- or four-week courses similar to the winter term	Registrar Academic Dean Dept. Chairs	2016	1st	--
Action Step: Include the summer term as an option in the student academic plan to encourage enrollment	Registrar Dean of Technology Enrollment Mgt	2017	2nd	--
Action Step: Increase summer scholarships to encourage enrollment	Financial Aid KVCC Foundation	2016	1st	--

Initiative: Alternative course scheduling: Increase satellite course offerings	Who is responsible Department/Individuals	Year	Quarter	Estimated Cost, if Applicable
Action Step: Perform a market study to determine best location for satellite offering(s)	Executive Leadership	2016	1st	--
Action Step: Identify program(s) that could be served by the satellite site	Academic Dean Dept. Chairs Enrollment Mgt. Business and Industry	--	--	--
Action Step: Identify appropriate space for course offerings	Academic Dean	2017	1st	--
Action Step: Establish a satellite site and offer courses	Registrar	2018	2nd	--

Initiative: Alternative course scheduling: Explore other alternative scheduling opportunities	Who is responsible Department/Individuals	Year	Quarter	Estimated Cost, if Applicable
Action Step: Work with industry to determine interest in Executive programming	Business and Industry Academic Dean	2017	3rd	--
Action Step: Pilot alternative schedules if there is interest	Business and Industry Academic Dean	2017	3rd	--

Initiative: Course Availability	Who is responsible Department/Individuals	Year	Quarter	Estimated Cost, if Applicable
Action Step: Utilize technology to centralize the scheduling function in the academic affairs office	Registrar Academic Dean	2016	1st	--
Action Step: Create schedule for academic year including alternative sessions utilizing scheduling software	Registrar Academic Dean Dept. Chairs	2017*	1st	$25,000 estimate for software; 20% every year after
Action Step: Designate and publish courses that are only offered in a specific semester of an academic year	Registrar Academic Dean Dept. Chairs	2016	2nd	--
Action Step: Train faculty and staff to use the Jenzabar Advising module	Dean of Technology	2017	3rd	--
Action Step: Require that all matriculated students create an academic plan in Jenzabar	Student navigators Academic advisors	2018	2nd	--
Action Step: Utilize the predictive scheduling feature in Jenzabar to anticipate course enrollment based on student academic plans.	Registrar Academic Dean Dept. Chairs	2017*	1st	--

Initiative: Assess Essential Learning Outcomes (ELO's)	Who is responsible Department/Individuals	Year	Quarter	Estimated Cost, if Applicable
Action Step: Map ELO's assessment to individual courses	Program Coordinators/ Faculty Academic Dean	2015	2nd	--
Action Step: Design rubrics to evaluate ELO's	Faculty Academic Dean	2016	2nd	$600
Action Step: Establish institutional standards for student performance in first and second year	Faculty Academic Dean Institutional Researcher	2016	3rd	--
Action Step: Establish a schedule for institutional assessment of ELO's	Institutional Researcher Program Coordinators/ Faculty Academic Dean	2016	3rd	--
Action Step: Use rubrics to assess ELO's in general education courses	Faculty Academic Dean	2016	4th	--
Action Step: Use rubrics to assess ELO's in program courses	Program Coordinators Faculty Academic Dean	2017	4th	--
Action Step: Use the assessment results to make informed curriculum decisions	Program coordinators Faculty Academic Dean	2016 - Ongoing	4th	--

Initiative: Assess Learning Domain Outcomes (LD's)	Who is responsible Department/Individuals	Year	Quarter	Estimated Cost, if Applicable
Action Step: Map LD assessment to general education courses	Liberal Studies Program Coordinator/ General Education Faculty Academic Dean	2016	3rd	--
Action Step: Design rubrics to evaluate LD's	General Education Faculty Academic Dean	2016	3rd	$600 for facilitators
Action Step: Establish a schedule for institutional assessment of LD's	Institutional Researcher Liberal Studies Program Coordinator/ General Education Faculty Academic Dean	2016	4th	--
Action Step: Use rubrics to assess LD's in general education courses	General Education Faculty Academic Dean	2017	2nd	--
Action Step: Use the assessment results to make informed curriculum decisions	Program Coordinators Faculty Academic Dean	2017	2nd	--

Initiative: Prior Learning Assessment (PLA)	Who is responsible Department/Individuals	Year	Quarter	Estimated Cost, if Applicable
Action Step: Develop PLA policies and procedures	PLA Committee Grant Project Managers	2016	3rd	--
Action Step: Implement new procedures in pilot prior-learning program	PLA Committee Business Department Chair	2016	4th	--
Action Step: Fully implement PLA program	PLA Committee Department Chairs Program Directors	2017	2nd	--
Action Step Identify content experts who will evaluate PLA Determine appropriate stipend for evaluation of portfolios	PLA Committee Program Directors Department Chairs Academic Dean	2017	2nd	$500

Initiative: New Programs	Who is responsible Department/Individuals	Year	Quarter	Estimated Cost, if Applicable
Action Step: Develop an internal process for new programs and expansion of existing programs consistent with the mission, vision, and values of the college that address student needs and market demands	Leadership Academic Dean Faculty Subcommittee	2017	3rd	--
Action Steps: Identify viable new programs and pursue grant options • Hospitality • Develop curriculum • Entrepreneurship and Incubator • Explore Cyber Security • Explore Veterinarian Technician	Business Department Chair Math/Science Department Chair Academic Dean	2016	2nd	$5,000
Action Step: Solicit ideas for new academic initiatives from the faculty	Faculty Senate	2018	2nd	$750

Initiative: Online Education	Who is responsible Department/Individuals	Year	Quarter	Estimated Cost, if Applicable
Action Step: Set baseline success measures, such as student satisfaction rates, graduation rates, number of online courses, and number of students completing	Instructional Technology Com. Faculty Senate Academic Dean	2016 (develop) 2017 (implement)	2nd, 3rd	--
Action Step: Establish a faculty award program for recognizing commitment to technology-enhanced teaching	Leadership Team Faculty Senate Department Chair	2017	4th	--
Action Step: Utilize standards of instruction and develop an evaluation policy and procedure in line with Standard 4 of CIHE	Instructional Technology Com. Curriculum Com.	2017	3rd	--
Action Step: Identify national standards that would be consistent with community college missions • Review ACPSP standards	Instructional Technology Com. Academic Dean	2016 (develop) 2017 (implement)	2nd 3rd	--
Action Step: Identify one or two successful national online colleges to model aligning with accreditation requirements	Instructional Technology Com. Academic Dean	2017	3rd	--
Action Step: Explore the certifications offered through Distance Education & Training Council (DETC)	Instructional Technology Com. Academic Dean	2017	4th	$500
Action Step: Integrate library human and physical resources with the IT department	Leadership Dean of Technology	2016	1st	--
Action Step: Provide a full-time instructional designer position	Leadership	2017	1st	$60,000
Action Step: Establish a Faculty Academy to connect with innovators across disciplines in other colleges with recognized distance-learning success	Academic Dean Department Chairs	2017	2nd	--

Initiative: Re-establish an internal program review and evaluation process	Who is responsible Department/Individuals	Year	Quarter	Estimated Cost, if Applicable
Action Step: Develop a review process to assess programs at regular intervals and, based on a clear set of criteria, to either improve or phase out programs that do not meet the standards	Department Chair Academic Dean Leadership	2017	3rd	--
Action Step: Conduct internal program reviews	Program Directors Department Chairs Leadership Academic Dean	2017	2nd	--

Initiative: Maintain regional accreditation status	Who is responsible Department/Individuals	Year	Quarter	Estimated Cost, if Applicable
Action Step: Map NEASC standards and conduct a strengths and gap analysis	Institutional Assessment Committee	Spring, 2016	4th	--
Action Step: Write standards as assigned in the IAC Committee membership	IAC Committee Director of Institutional Research	2016 (Draft) 2017 (Completion)	2nd 3rd	--
Action Step: Explore national accreditation for programs not currently accredited nationally	Department Chairs Program directors	Fall, 2016	2nd	--
Action Step: Review annual program accreditation reports	Department Chairs Program Directors	Ongoing	--	--
Action Step: Utilize an institutional effectiveness process to determine each program's progress by developing a departmental assessment plan	Institutional Assessment Committee Program Directors Department Chairs	2016	2nd	--

Initiative: MCCS Program Requirements	Who is responsible Department/Individuals	Year	Quarter	Estimated Cost, if Applicable
Action Step: Reduce all degree program credit requirements to be between 60 and 63 credits	Program Directors Academic Dean	2016	2nd	--
Action Step: Coordinate credit reduction with National Accreditation requirements	Program Directors Department Chairs Academic Dean	2016	2nd	--
Action Step: Explore the feasibility of generic programming within the community college system	Program Directors Department Chairs Academic Dean Leadership	2016	2nd	--
Action Step: Identify programs that could be generic within the system	Program Directors Department Chairs Academic Dean	2016	2nd	--

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APPENDIX:

BUSINESS & INDUSTRY DRAFT ACTION PLAN

Action Steps: Delivery of message • Presentations to and direct engagement with industry groups • Strong social media presence • Newsletter (MCCS newsletter articles) • Inclusion in catalog with regularly scheduled classes • Delivery of message/branding should include appropriate language (CEU's, professional development workshops – not non-credit)	Business & Industry Staff	2017	--	--
Action Step: Inventory professional development courses to tease out experts and needs • List of offerings made available to industry groups	Business & Industry Staff	--	--	--
Action Steps: Consistent key message • Work with KVCC marketing to establish logo & taglines • Find a way to identify (ie: KVCC Institute of Prof Dev or B&I)	Business & Industry Staff	2016	4th	--
Action Steps: Identify funding sources to support businesses • Identify resources for industry training: RAQ, JOLI, MQC, Efficiency Maine, WIOA, Scholarships offered by agencies and industry groups, building pool with existing and incoming companies • Distribute resources via industry groups	Business & Industry Staff	--	--	--
Action Steps: Enhance employer engagement • Establish visits/tours with business • Establish visits/tours with instructors to business	Business & Industry Staff	--	--	--
Action Steps: Enhance faculty engagement • Include contract language that supports Business & Industry • Provide incentives for faculty: equipment for programs, additional money for instructing • Establish policies to identify expectations for use of space • Ensure inclusion in budgets and transparency	Business & Industry Staff	--	--	--
Action Steps: Enhance alumni engagement • Survey alumni in various industries (professional development opportunities) • Explore options for KVCC students to work with alumni to identify career development opportunities	Business & Industry Staff	--	--	--

APPENDIX:
STRATEGIC PLANNING COMMITTEE MEMBERS

Lisa Black, TRiO Project Director

Kevin Casey, Dean of Technology and Chief Security Officer

Kathy Englehart, Math and Science Department Chair

Lila Finlay, Nursing Faculty

Elizabeth Fortin, Project Manager, TAACCCT 2 Grant

Karen Glew, Director of Institutional Research

Dr. Richard Hopper, KVCC President

Christy Johnson, Director of Learning Commons

Anthony Kadnar, Energy Services Instructor

Dr. Mark Kavanaugh, Social Sciences Department Chair

Steve Knight, Adjunct Faculty

Barbara Larsson, Interim Dean of Academic Affairs

Doug Mitchell, Dean of Finance and Administration

Karen Normandin, Dean of Student Affairs

Marcia Parker, Nursing Department Chair

Betsy Priest, Allied Health Department Chair

Gregory Reed, Accountant

Diane Sauter-Davis, Occupational Therapy Assistant Faculty

Flora Stack, Director of Continuing Education and Dual Enrollment

Michelle Webb, Director of Development/Executive Director, KVCC Foundation

Marjorie York, Business Department Chair

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