

Independence Community College
Operational Plan
Quarterly Review
December 14, 2017

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Operational Plan for President's Office

Objective 1: *The President's Office will provide oversight and guidance toward enhanced financial predictability. (Board Goal: #5/Strategic Plan Area: Support Excellence)*

Strategies:

1. Collaborate with Chief Financial Officer
2. Collaborate with Artistic Director of the Inge Center
3. Collaborate with ICC Foundation Director and ICC Foundation Board
4. Develop and communicate to Board of Trustees a long-and-short-term Facilities Plan
 - Benchmark sister strong-performing institutions on development and communication of respective plans
5. Increase Board of Trustees' involvement in the budgeting process
 - Poll sister institutions for respective processes utilized

Measurement:

Measure 1:	Checks and balances are implemented and 98% accuracy of financial forecasting reports is achieved.
Measure 1 Results:	Q1: The Business Office has undergone new structuring and subsequent training. Additional outside assistance has been provided by a certified accountant to assure accuracy of financial reports. New financial reports are now available to Business Officer to increase accuracy in forecasting cash deposits and expenses for projecting the monthly Cash Flow Report to the Board of Trustees.
Measure 2:	Inge Center activities are aligned with College Mission and Vision. <ul style="list-style-type: none"> • Sections of the Noel Levitz Student Satisfaction Inventory show improvement in areas associated with student benefits. • Financial predictability of Inge Center achieves stability.
Measure 2 Results:	Q1: Inge Center activities align with College Mission and Vision. <ul style="list-style-type: none"> • The Noel Levitz Student Satisfaction Inventory has not been administered. • Following collaboration with the Artistic Director of the Inge Center, the Inge Foundation Director, and the Inge General Manager toward fundraising efforts, potential donors were identified. Letters were crafted with personal information and follow-up phone conversations and solicitations were conducted. As a result, several donations have been received to assist in achieving Inge Center financial stability and predictability.
Measure 3:	Independence Community College and Independence Community College Foundation objectives are aligned for cohesiveness between the entities. <ul style="list-style-type: none"> • Private support for scholarships increases 25% over 2016-2017 levels. • Processes are established for supplementing decreasing level of public funds with additional private unrestricted funds.
Measure 3 Results:	Q1: In progress. Trustee Terry Clark, liaison for the Board, has been working with the President of the ICC Foundation Board toward open communication, transparency, and cohesiveness. <ul style="list-style-type: none"> • In progress.

	<ul style="list-style-type: none"> • A request was made to the ICC Foundation for financial assistance sending the football athletic students to the Midwest Classic Bowl game. In support of this once-in-a-lifetime opportunity for our students, unrestricted funds were provided through the Foundation and no College budgetary funds were utilized.
Measure 4:	<p>The Board of Trustees are provided quarterly long-and-short-term Facilities Plan reports.</p> <ul style="list-style-type: none"> • Benchmarks are set for monitoring purposes. • Facility Planning is incorporated in the budget-planning process.
Measure 4 Results:	<p>Q1: An update on the long-and-short-term Facilities Plan will be given during the December Board of Trustees meeting.</p> <ul style="list-style-type: none"> • The process has not developed enough for setting benchmarks. • The budget planning process has not commenced.
Measure 5:	<p>Poll Trustees for level of satisfaction with: involvement in the budgeting process, and degree of oversight.</p> <ul style="list-style-type: none"> • Processes utilized by sister institutions are identified.
Measure 5 Results:	<p>Q1: A poll has not been taken at this time; however, the Trustees have been informed of across-the-board campus-wide budget cuts made in order to maintain adequate cash flows instead of transference of funds from the reserve account.</p> <ul style="list-style-type: none"> • In progress; results will be presented prior to the 2018-2019 budget cycle.

Responsibilities:

1. Dan Barwick collaborates with Chief Financial Officer
 - Chief Financial Officer implements checks and balances for improved accuracy of financial forecasting
2. Dan Barwick collaborates with Artistic Director of the Inge Center
 - Artistic Director of the Inge Center maintains Inge Center standards of academic, service, and support excellence
 - Artistic Director of the Inge Center provides budgetary oversight and maintains financial predictability/stability
3. Dan Barwick collaborates with ICC Foundation Director and ICC Foundation Board
4. Dan Barwick develops long-and-short-term Facilities Plans for presentation to the Board of Trustees
5. Dan Barwick increases Board of Trustees' participation in the budget-planning process while aligning with sister institutions' processes

Objective 2: *The President's Office will encourage improved internal and external relationships. (Board Goal: Student Satisfaction/Strategic Plan Area: Support Excellence and Service Excellence)*

Strategies:

1. Brainstorm creative venues for hosting social sessions with faculty and staff to encourage improved internal relationships
 - Host monthly initiatives with faculty and staff members
2. Brainstorm creative venues for hosting social sessions with community members to encourage improved external relationships

- Host monthly initiatives with community members
- Continue meetings with President’s Advisory Council

Measurement:

Measure 1:	Responses to the section of the Campus Climate/Support Services section of the Noel Levitz Student Satisfaction Inventory that states “People on this campus respect and are supportive of each other” reflects an improved level of satisfaction from 4.73 to 4.80.
Measure 1 Results:	Q1: The Noel Levitz Student Satisfaction Inventory has not been administered. <ul style="list-style-type: none"> • The President hosts social gatherings of faculty members in his home.
Measure 2:	Responses to the section of the Campus Climate/Support Services section of the Noel Levitz Student Satisfaction Inventory that states “This institution has a good reputation within the community” reflects an improved level of satisfaction from 5.05 to 5.25.
Measure 2 Results:	Q1: The Noel Levitz Student Satisfaction Inventory has not been administered. <ul style="list-style-type: none"> • The President hosted dinners in his home with faculty and community members having similar interests. The President’s office paid half of the expenses associated with tailgating refreshments for sophomore athletes and their families which was held in conjunction with appreciation for Hugo’s employees; over 200 meals were served. As a CP2 member, the President: hosts two ICC students in his home for meals; provides assistance with issues the students have while being far from their homes; and, attends many College functions and athletic events in support of ICC students. • Conflicts in scheduling prevented the first two meetings planned with the President’s Advisory Council. Two new community members have been solicited to join the group; however scheduling a meeting when the majority is available has proven difficult and may be postponed until after the holidays.

Responsibilities:

1. Dan Barwick will host various social sessions with faculty and staff
2. Dan Barwick will host various social sessions with community members
 - The President and Director of Marketing will continue meetings with President’s Advisory Council

Objective 3: *The President’s Office will oversee development, and documentation in Tk20, of respective Departmental Operational Plans and provide progress reports to the Board of Trustees within specific timelines. (Board Goals: #3 and #4/Strategic Plan Area: Support Excellence)*

Strategies:

1. Incorporate Specific Requirements in Development of Operational Plans
 - In response to the Higher Learning Commission Comprehensive Quality Review Final Report, Cabinet meetings will focus around strategies for resolution of deficiencies noted.
 - Identify funding requirements where appropriate to facilitate inclusion for consideration during the budget-planning cycle.

- Improve service through adoption of specific CSSE measures, or measures that each area's activities influence, to increase student satisfaction.
 - Identify responsible parties for achieving each strategic goal, and set timelines for completion. This process creates the groundwork necessary for development of various Operational Plans, and meets the Board of Trustees goal of responding aggressively and appropriately to the findings of the HLC visitation team.
2. Cabinet members will provide electronic copies of Operational Plans for compilation and distribution through the President's office and presentation to the Board of Trustees.
 3. The President's office will present progress reports on Departmental Operational Plans to the Board of Trustees
 - Bound copies of the Independence Community College Operational Plan will be shared following the July 13, 2017 Board of Trustees meeting, and the President will present an overview of the Operational Plan during the Institutional Operations section of the August 10, 2017 meeting agenda. Thereafter, quarterly progress reports will be included in the December, 2017 plus the March and June 2018 Board Agenda packets; the President will present overviews during each respective month. To complete the second year of the Strategic Plan and Operational Plan report cycle, the July 2018 Board Agenda packet will contain an annual progress review, as well as a timeline for the next yearly report structure.
 4. Operational Plans will be documented in Tk20
 - Following each quarterly and annual progress report to the Board of Trustees, Cabinet members will document Operational Plan activity and progress toward achievement of stated Plan goals in Tk20.
 - The President's office will monitor Tk20 for timely input of area documentation and provide Cabinet members one-on-one guidance where necessary.

Measurement:

Measure 1:	<p>Specific requirements are included in Departmental Operational Plans; data is gathered for setting targets and establishing benchmarks.</p> <ul style="list-style-type: none"> • Deficiencies noted in the HLC Comprehensive Quality Review Final Report are resolved. • Link is established between Strategic Plan, Operational Plan, and budget process; funding is earmarked where appropriate. • Student satisfaction measures identified in the CSSE, or other measures utilized in respective areas, reflect improvement. • Responsible parties for achieving each strategic goal are identified and timelines for completion are set.
Measure 1 Results:	<p>Q1: Specific requirements were included and respective departmental areas are gathering data for setting targets and establishing benchmarks.</p> <ul style="list-style-type: none"> • A process for resolving deficiencies was developed: weekly Cabinet agendas will include an individual accreditation Criteria finding; employees from campus areas related to correction of the findings will attend the meeting and participate in discussions; action plans will be created; and, outcomes will be reported in the meeting minutes for transparency and campus-wide inclusion. • Resolution of various accreditation deficiencies will be considered during the budget-planning process where appropriate funding is earmarked. Operational Plans are developed through Strategic Plan directives and Board Goals.

	<ul style="list-style-type: none"> • Student satisfaction surveys have not been administered. A kiosk has been purchased for collecting students' level of satisfaction in various areas across campus; data results will identify areas for improvement. • During weekly Cabinet meetings which are open to the public, accreditation deficiencies will be addressed with responsible parties for achieving resolution identified and timelines set for completion.
Measure 2:	Individual Departmental Operational Plans are received in the President's office.
Measure 2 Results:	Q1: Individual Departmental Operational Plans were received by the stated deadline for inclusion in the December 14, 2017 Board Agenda packets.
Measure 3:	The President provides Quarterly Reviews during the Institutional Operations section of the Board of Trustees meeting.
Measure 3 Results:	Q1: The President will present the December Quarterly Review during the regular Board of Trustees meeting for December.
Measure 4:	Activity and progress made toward achievement of goals for each Departmental Operational Plan is documented in Tk20 on a quarterly and annual basis.
Measure 4 Results:	Q1: Tk20 is no longer being utilized for documentation. Activity and progress reports provide the substance of the Quarterly Reviews and will be posted on the College website.

Responsibilities:

1. "Part Four: Recommendations for Strategic and Operational Plans for Upcoming Year" of the 2016-2017 Strategic Plan and Operational Plan Summary will incorporate specific requirements in the development of Operational Plans during Cabinet meetings, and the Executive Assistant to the President will include these discussions in the transcription of meeting minutes.
2. Cabinet members submit electronic copies of Departmental Operational Plans to the President's office for distribution in the Board Agenda packets and presentation during respective monthly Board meetings.
3. The President presents quarterly overviews during the respective monthly Board meetings. An annual review of the Strategic Plan and Operational Plan during the July 2018 Board of Trustees meeting completes the cycle; the President also presents a timeline for the next yearly report structure.
4. President's Cabinet members document original Operation Plans in Tk20 during the month of September 2017. Thereafter, activity and progress made toward achieving Operational Plan goals is documented in Tk20.

Objective 4: At close of the regional accreditation cycle, identify and address accreditation requirements identified as deficiencies. (Board Goal: #4 Respond aggressively and appropriately to institutional needs identified by external accrediting organizations.)

Strategies:

1. Revise Operational Plans to include specific strategies.
2. Collaborate with HLC liaison to confirm strategies are appropriate.
3. Identify responsible parties for achieving each strategic goal, and set timelines for completion. This process creates the groundwork necessary for development of various Operational Plans,

and meets the Board of Trustees goal of responding aggressively and appropriately to the findings of the HLC visitation team.

Measurement:

Measure 1:	Specific requirements are included in Departmental Operational Plans; data is gathered for setting targets and establishing benchmarks.
Measure 1 Results:	<p>Q1: Operational Plans were revised and include specific strategies and the HLC liaison confirmed that strategies identified are appropriate.</p> <ul style="list-style-type: none"> • A process for resolving deficiencies was developed: weekly Cabinet agendas will include an individual accreditation Criteria finding; employees from campus areas related to correction of the findings will attend the meeting and participate in discussions; action plans will be created; and, outcomes will be reported in the meeting minutes for transparency and campus-wide inclusion. The processes and subsequent resolutions will be incorporated in Departmental Operational Plans and considered during the budget planning cycle when financial resources are required for satisfaction of deficiencies.

Responsibilities:

1. President works with Division heads to assure that all areas understand their role in satisfying deficiencies and that all initiatives are properly resourced.

Objective 5: *At close of the regional accreditation cycle, identify and address accreditation requirements identified as deficiencies. (Board Goal: #5 In anticipation of a decrease in public funding, create structures and processes to increase private support, and tuition and fee support)*

Strategies:

1. Work with the ICC Foundation to increase private support for scholarships by 25% over 2016-2017 levels.
2. Create new structures and processes to increase unrestricted support for the College in the amount equivalent to the loss of public funding since 2016-2017.

Measurement:

Measure 1:	For 2017-2018 fiscal year, year should conclude with an appeal plan and allocation in place for the 2018-2019 fiscal year.
Measure 1 Results:	Q1: In progress for presentation by the end of the second quarter of the 2017-2018 fiscal year.
Measure 2:	By the end of the second quarter of the 2017-2018 fiscal year, the President will have submitted a report to the Board that contains at least two options for structures or mechanisms that would provide an increased unrestricted fund supply. The Board will choose from among these options for implementation through the remainder of the 2017-2018 fiscal year.
Measure 2 Results:	Q1: In progress for presentation by the end of the second quarter of the 2017-2018 fiscal year.

Responsibilities:

President will work with ICC Foundation on annual scholarship appeal and allocation plan.
 President, together with legal counsel, will produce unrestricted funding structure recommendations.

Operational Plan for Academic Affairs

Objective 1: *Academic Affairs will increase the percentage of students employed in a related field and/or continuing their education within one year of successfully completing any Program. (Board Goal or Strategic Plan Area: Academic Excellence, Support Excellence)*

Strategies:

1. The Division Chair of Technical Education and the Associate Dean of Online and Outreach will work with Technical Faculty to determine how to increase this percentage per department.
2. CTE Faculty will work with IR and with the Registrar's office to track students after they have left ICC to ensure we have accurate reporting to the Kansas Board of Regents (KBOR).

Measurement:

Measure 1:	This goal is one of our Key Performance Indicators for KBOR. The denominator is the total number of students on the Follow-Up File provided by the college from KBOR. These students represent all graduates of ICC's career and tech ed. certificates and AAS programs. The numerator are the students who are working in their related field, and/or continuing their education. 2012-13: 52% (146/280) 2013-14: 39% (90/229) 2014-15: 66% (11/169) Baseline: 51% (347/678) We have set a target of 55% for the upcoming year based on collection data from 2016-17.
Measure 1 Results:	Q1: IR has completed our Follow-up report for the Fall of 2017. Our data to report on this measure will be provided by KBOR in the spring in preparation for our KPI report for the entire year.

Objective 2: *Academic Affairs will increase the completion percentage of students who complete English Comp I with at least a grade of "C" after completing a developmental English course. (Board Goal or Strategic Plan Area: Academic Excellence)*

Strategies:

1. English faculty will continue to work as a team to ensure grading/expectations are equal across all courses taught at the developmental and English Comp I level through rubrics.
2. English faculty will identify what areas need to be improved based on data received from common assessments in both developmental and English Comp I courses.

Measurement:

Measure 1:	This goal is one of our Key Performance Indicators for KBOR. Our data set for this measure is: 2012: 76% (22/29) 2013: 79% (33/42) 2014: 75% (9/12) Baseline: 77% (64/83)
Measure 1 Results:	Q1: The English Faculty went to a developmental conference this past year at Butler CC, in which they brought back data showing that students who were in a blended model (completing English Comp I with supplemental help) did better than those who completed the courses separately. We decided to run a pilot this year to see how our student body did compared to

	our base group. We will have results after the end of the fall semester to start analyzing the data.
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This data is comprised by using the following table:

	A	B	C	D	E	F	G
<i>Fall of</i>	# Enrolled in Comp Prep	# Successful in Comp Prep	% Loss from Column A	# Enroll in Comp I by end of next AY	% Loss from Column A	# Successful in Comp I	Success Rate (Column F/Column A)
2010	77	53	31%	44	57%	37	48%
2011	75	46	39%	36	52%	30	40%
2012	69	34	51%	29	58%	22	32%
2013	75	57	24%	42	44%	33	44%
2014	40	17	57%	12	70%	9	23%

The numerator is column “F”, which is the number of students who successfully completed English Comp I with an A, B, or C. The denominator is column “D” which is the total number of students who successfully passed Comp Prep and enrolled in Comp I by of the end of the next annual year. This data is pulled from the National Community College Benchmarking Project.

Our goal for 2017-18 is to have 80% of students meet this target.

Objective 3: *Instructors will notify students early in the term if they are doing poorly in a class. (Board Goal or Strategic Plan Area: Academic Excellence, Support Excellence, 3)*

Strategies:

Faculty will work with students in their class that receive a D, F, FN, or PC at or before the 5-week progress grades date to set up strategies for the student to potentially finish the class with a C or above. Both will sign off on the strategies with a form provided by the Academic Affairs office, and the form will be kept by the instructor to compare to final grades.

Measurement:

Measure 1:	Our target is to have 30% of students who had a D, F, FN, or PC at the 5-week progress grade mark to finish the course with an A, B, or C for both the fall and spring semester on 16-week courses only.
Measure 1 Results:	Q1: The Academic Leadership discussed ways in which to complete this task without putting undue burden on the faculty member. A final form will be approved and used in the spring semester for a subset of full-time faculty to see how it goes before we push out to campus-wide. It was too aggressive to expect this to happen in the fall semester with a brand new goal.
Measure 2:	Our target for the Noel Levitz data is to reduce the gap between importance and satisfaction from 1.10 to .9 on the following statement, “Students are notified early in the term if they are doing poorly in a class.”
Measure 2 Results:	Q1: At this time the Noel Levitz has not been completed. It will be administered in Spring 2018.

Operational Plan for Technical Education

Objective 1: ICC TECH increases institutional effectiveness and positive moral through a recognition incentive program (Board Goal #3; Excellence in Academics and Service)

Strategies:

1. The Associate Dean will create an incentive program that recognizes technical faculty and staff for achievements or accomplishments in academics or service.
2. ICC TECH faculty/staff will submit recognition forms throughout the year for each other and for themselves to the Associate Dean touting accomplishments or good deeds.

Measurement:

Measure 1:	The number of recognition forms submitted through the academic year will be counted.
Measure 1 Results:	Q1: The number of recognition forms conferred at the December division meeting was 12. Each individual received at least one certificate.
Measure 2:	Raising the score for “Our campus focuses on the positive rather than the negative” in the Campus Culture Survey.
Measure 2 Results:	Q1: The Campus Culture Survey has not been administered.
Measure 3:	Identifying improvements in retention and success of students in technical programs.
Measure 3 Results:	Q1: This information is not yet available.

Objective 2: ICC TECH increases institutional value through program performance review processes. (Board Goal or Strategic Plan Area: Excellence in Academics and Support)

Strategies:

1. The Associate Dean will complete the annual program review process through use of the Perkins Core Outcome indicators, and will submit required paperwork to the Kansas Board of Regents (KBOR) by April 30th of each calendar year to increase the scores of items 11.1, 11.2, and 11.3 on the Departmental Review Guide from a “2” to a “3 or 4”.
2. The Associate Dean and the Director of Cosmetology will follow up on the barbering program that was taken to Academic Council in 2017.
3. The Associate Dean and the Vet tech staff will meet any critical needs identified by the 2017 Vet Tech Accreditation.
4. The Associate Dean and the Cosmetology staff will meet any critical needs identified by the 2017 Cosmetology site inspection.

Measurement:

Measure 1:	The Associate Dean will meet with each department in March to discuss outcomes and complete report to KBOR by April 30 th .
Measure 1 Results:	Q1: The December report was submitted on December 1, 2017.
Measure 2:	The Board of Trustees will approve, deny, or ask for changes to adding the Barbering program.
Measure 2 Results:	Q1: Cosmetology has met with the President and the VPAA to discuss the Barbering program.
Measure 3:	The accreditation report for Vet tech will be read and any issues will be reported to the appropriate parties.
Measure 3 Results:	Q1: Vet Tech has been put on probation. The VPAA, President, Advisory Board for Vet Tech, and The Board of Trustees are working to solve the issues addressed.

Measure 4:	The floors in Cosmetology will be repaired.
Measure 4 Results:	Q1: The money for the floors has been budgeted and plans have been made to repair the floors.

Objective 3: ICC TECH increases course and program offerings to increase enrollment. (Board Goal #1, #2, and #3. Excellence in Academics, Service, and Support)

Strategies:

1. The Associate Dean and ICC faculty/staff will work to increase the number of industry partners submitted to the employer engagement initiative in order to draw tech students seeking industry skills.
2. The Associate Dean, ICC faculty/staff and the ICC NOW coordinator will work to market to area high school students.
3. The Associate Dean and ICC faculty/staff will work to increase the number of transfer articulation agreements with four year universities.

Measurement:

Measure 1:	Each program will increase their industry partner list by at least 2 each semester.
Measure 1 Results:	Q1: Advisory Board members have increased for each department. Directors will work to get these industries submitted to KBOR.
Measure 2:	Technical programs offered to high students will increase the number of high school students by at least 2 for the year.
Measure 2 Results:	Q1: We had 30 high school students in courses marked 'vocational' last Spring, 32 last fall, and 23 this fall. So, total for last year (Spring & Fall) was 62, and this year we're at 23 (not counting Spring yet).
Measure 3:	Each technical program will increase the number of articulation agreements with four year universities by at least 1 per semester.
Measure 3 Results:	Q1: No articulation agreements are final yet. Early Childhood Education is in the final stages of articulation agreements with Pitt State and K-State Global.

Operational Plan for ICC Online Programs

Objective 1: *ICC Online increases institutional effectiveness through annual departmental review. (Board Goal #3; Excellence in Academics and Service)*

Strategies:

1. The Associate Dean of Online will meet with the Online Advisory Committee a minimum of once a month to continually update the online manual.
2. The Online Advisory Committee will reevaluate the outcomes and goals for annual data collection.

Measurement:

Measure 1:	Online Advisory Committee meeting minutes will be recorded and kept by a rotating member of the Online Advisory Committee, who will post the minutes on sharepoint. Due Date: Input into sharepoint by the last Friday of each month during the Academic School year.
Measure 1 Results:	Q1: The Online Advisory Committee has been formed. The committee is set to meet December 11, 2017.
Measure 2:	Tk20 will be used annually to record progress of goals and objectives. The Associate Dean of Online will be responsible for entering information into Tk20 by June 30, 2018.
Measure 2 Results:	Q1: I have attended training on Tk20, but am unsure what information to enter for online.

Objective 2: *ICC Online increases institutional value through employee performance review processes. (Board Goal or Strategic Plan Area: Excellence in Academics and Support)*

Strategies:

1. The Online Advisory Committee will review and update processes for evaluating online instruction to meet the needs of the expanding department by May 30, 2018.

Measurement:

Measure 1:	The Online Advisory Committee will complete an updated review of processes for evaluating online instruction by May 30, 2018 to be pushed out to entire campus by June 30, 2018.
Measure 1 Results:	Q1: The new Online Advisory Committee will work on this in the spring.

Objective 3: *ICC Online increases course and program offerings to increase online enrollment (Board Goal #1, #2, and #3 Excellence in Academics, Service, and Support)*

Strategies:

The Online Advisory Committee will develop an outline of additional courses and programs to be put online for the 2017-18 school year to increase online credit hours, enrollment, and FTE by 20% in each area from the 2016-17 academic year.

Measurement:

Measure 1:	The Associate Dean of Online will work with full-time faculty and adjuncts to continuously update the spreadsheet of courses to be added each semester.
Measure 1 Results:	Q1: The Associate Dean is working with all involved, including the ICC Now, Coordinator to keep this spreadsheet updated.
Measure 2:	Marketing will initiate a marketing campaign to promote online enrollment and program success by May 1, 2018.

Measure 2 Results:	Q1: The Associate Dean is adding information to the website. An appointment has been set to discuss other marketing strategies with advising and marketing.
Measure 3:	At least 1 new fully online program will be approved and added by May, 2018.
Measure 3 Results:	Q1: A group that includes ICC Now, recruiting and advising, the Associate Dean for Online, and the VPAA is working on merging SB155 Programs and Online Programs.

Operational Plan for Tutoring Services

Objective 1: Tutoring services increases program quality through the creation of clearly defined policies, procedures, learning outcomes and mission/vision statements (Board Goal or Strategic Plan Area: Innovation and Service Excellence, HLC Criterion 5.A 3)

Strategy:

The Tutoring Center maintains a policy and procedures manual that is updated annually. Peer tutors meet learning outcomes set forth in College Reading and Learning Association tutor training program criteria. The current mission statement reads as follows, “The Independence Community College Tutoring Center serves all ICC students by supporting and enhancing classroom learning”.

Measurement:

Measure 1:	Maintaining CRLA Certification for Tutor Training Program – logging all tutor contacts weekly, distributing tutor contact sheets to faculty daily, updating tutor training program in July/August.
Measure 1 Results:	Q1: Tutor contacts have been logged and tutor contact sheets have been distributed to faculty. Progress on this metric will be communicated Q2.

Responsibility:

Associate Dean for Academic Support Services; Annually

Objective 2: Tutoring services supports student learning in the classroom through student participation in tutoring services (Board Goal or Strategic Plan Area: Support Excellence, Retention Goals)

Strategy:

Invite College Success classes to tutoring center and visit developmental education courses. Provide information and communicate with coaching staff regarding study hall and tutoring sessions. Provide copy of Tutoring Center Contact sheets to appropriate faculty members for review, highlight availability of online peer tutoring through Canvas.

Measurement:

Measure 1:	Decrease Gap score for 2014 Noel Levitz Item 50, “Tutoring Services are readily available,” from -0.09 to -0.03.
Measure 1 Results:	Q1: This cannot be measured yet since the Noel Levitz will be administered in the spring semester.
Measure 2:	Decrease Mean Difference score from 2014 Noel Levitz Item 55, “Academic support services adequately meet the needs of students,” from -0.12 to -0.10.
Measure 2 Results:	Q1: This cannot be measured yet since the Noel Levitz will be administered in the spring semester.

Responsibility:

Associate Dean for Academic Support Services
Board Goal or Strategic Plan Area: Support Excellence

Objective 3: Tutoring services increases effective program quality through effective tutor training (Board Goal or Strategic Plan Area: Support Excellence, HLC Criterion 5.A 4)

Strategy:

The ICC Tutoring Center has been granted certification of its Level I and Level II Tutor Training Program from The College Reading and Learning Association (CRLA.) Recertification occurs every 5 years and recertification information for Level I and Level II will be submitted in 2019 by the Associate Dean for Academic Support Services.

Measurement:

Measure 1:	CRLA Certification Process; Peer tutors will score 60/80 or better on supervisor evaluation.
Measure 1 Results:	Q1: Peer Tutors have not been evaluated yet for the fall semester.

Responsibility:

Level I and Level II peer tutor training is conducted by the Associate Dean for Academic Support Services in collaboration with any other departments (library.) Supervisor evaluations for peer tutors are also conducted by the Associate Dean for Academic Support Services in October and April.

Objective 4: Tutoring Services practices effective management of departmental resources (Board Goal or Strategic Plan Area: Service Excellence)

Strategy:

The Tutoring Center will maintain an Excel budgeting sheet for tutor salaries and utilize practices and approaches that are fiscally responsible, including tying expenses to operational plan.

Measurement:

Measure 1:	Remaining within budget.
Measure 1 Results:	Q1: Currently the program is within budget.

Responsibility:

Associate Dean for Academic Support Services; Annually

Objective 5: Tutoring Services increases institutional effectiveness through annual departmental review (Board Goal or Strategic Plan Area: Service Excellence)

Strategy: Complete Departmental Review by April of 2018

Measurement:

Measure 1:	Departmental Review is completed on an annual basis and utilized to collect and present data; implement new technology to improve AY 17-18 Departmental review score.
Measure 1 Results:	Q1: Progress on this metric will be communicated Q2.

Responsibility: Associate Dean for Academic Support Services

Objective 6: Tutoring services increases institutional efficiency through employee performance review processes (Board Goal or Strategic Plan Area: Service Excellence, HLC Criterion 5.A 4)

Strategy:

Peer tutors must meet certain criteria to be eligible for hire: A or B in subject desired to tutor, interview with Associate Dean for Academic Support Services and Director of Student Support Services and two teacher recommendations. Peer tutor performance is evaluated each semester through a self-evaluation and supervisor evaluation at mid-semester and a self-evaluation and supervisor evaluation at the end of each semester. The Associate Dean for Academic Support Services will participate in annual employee review and professional development planning.

Measurement:

Measure 1:	College Reading and Learning Association requires evaluation of peer tutors to be performed each semester – All peer tutors will score 60/80 on supervisor evaluation.
Measure 1 Results:	Q1: Evaluations will occur next week (final week of semester).

Responsibility:

The Associate Dean is responsible for evaluation of peer tutors. The department of Human Resources and ICC President is responsible for the evaluation of the Associate Dean for Academic Support Services

Operational Plan for Academic Advising

Objective 1: Academic Advising increases student participation in advising services to support student retention and progression. (Board Goal or Strategic Plan Area: Support Excellence, Retention Goals)

Strategy:

Interventions may include email, phone call or text from advisor at 5, 8 and 12 weeks for students earning a D or F in a course, in addition to the following: Advisement Day sign up board in hallway of Academic Building Lobby, Advising Communication plan sent to all faculty advisors, & reminders from advising office to faculty advisors regarding communication plan timeline.

Measurement:

Measure 1:	45% of eligible (no holds preventing enrollment) returning students will be enrolled for the spring semester by December 15 th .
Measure 1 Results:	Q1: Progress on this metric will be communicated Q2.

Responsibility:

Academic and Faculty Advisors

Objective 2: Academic Advising increases stakeholder knowledge about the transfer requirements of other schools. (Board Goal or Strategic Plan Area: Support Excellence, Retention Goals, HLC Criterion 3.C. 6, HLC Criterion 5.A 4)

Strategy:

Academic Advising will maintain transfer equivalency guides as a part of Advisor Training, host Transfer Information work sessions and Transfer Application Help Days each semester, and introduce transfer information during College Success.

Measurement:

Measure 1	Decrease of Performance Gap score for Noel Levitz Item 40, “My academic advisor is knowledgeable about the transfer requirements of other schools,” from .56 to 0.5. 70% of students who attend transfer information work sessions will rate workshop as “satisfactory”. 70% of students who attend Transfer Application Help Days will rate workshops as “satisfactory”.
Measure 1 Results:	Q1: Noel Levitz will be administered in the spring semester.

Responsibility:

Academic Advising

Objective 3: Academic Advising increase stakeholder knowledge about career planning. (Board Goal or Strategic Plan Area: Support Excellence, HLC Criterion 3.D 3)

Strategy:

Academic Advising will revise the career planning information within the advisor handbook and host career planning work sessions each semester.

Measurement:

Measure 1:	70% of students who attend career planning work sessions will rate workshops as “satisfactory”.
Measure 1 Results:	Q1: Progress on this metric will be communicated Q2.

Responsibility:

Academic Advising

Objective 4: Academic Advising increases institutional effectiveness through annual departmental review. (Board Goal or Strategic Plan Area: Service Excellence, HLC Criterion 3.C.6)

Strategy:

The Associate Dean for Academic Support Services will lead annual departmental review.

Measurement:

Measure 1:	Development of Annual Professional Development plans for academic advisors. Complete Annual Departmental Review documents in April.
Measure 1 Results:	Q1: In process – due April 2018.

Responsibility:

Associate Dean for Academic Support Services

Objective 5: Academic Advising practices effective management of departmental resources. (Board Goal or Strategic Plan Area: Service Excellence)

Strategy:

Academic Advising will utilize practices and approaches that are fiscally responsible.

Measurement:

Measure 1:	The department of Advising will remain within the allotted budget.
Measure 1 Results:	Q1: The department budget is currently on target.

Responsibility:

Associate Dean for Academic Support Services; annually

Objective 6: Academic Advising will work to increase stakeholder knowledge of program requirements. (Board Goal or Strategic Plan Area: Service Excellence, Retention Goals, HLC Criterion 3.D 3)

Strategy: Academic Advising will visit all College Success classes to introduce and explain degree plan requirements, host degree plan information sessions during the academic year, and highlight aspects of degree plans on social media and campus bulletin boards.

Measurement:

Measure 1:	70% of students who attend degree plan information sessions will rate workshop as satisfactory, Noel-Levitz Item 66 “Program requirements are clear and reasonable” performance gap will decrease from .54 to .5.
Measure 1 Results:	Q1: Progress on this metric will be communicated Q2.

Responsibility: Academic Advising

Operational Plan for Library Resources

Objective 1: *Provide a service-oriented center library that centers on learning and creativity in a secure and welcoming environment. (Board Goal or Strategic Plan Area: Service Excellence)*

Strategies:

1. Provide proactive, professional, and positive public services to patrons through training of phone and electronic communications, reference guides, and public services training.
2. Through training, support the staff's ability to offer high quality and up-to-date service.
3. Staff will complete training and show proficiency in reference interview and database usage by the end of the first quarter.

Measurement:

Measure 1:	Reference Interview and database training and demonstration; staff will present 1 research database presentation by staff for students with 80% satisfactory or above results.
Measure 1 Results:	Q1: We have been without staff position for the fall semester so training and presentation will commence when position is filled.
Measure 2:	Noel-Levitz/CCSSE <ul style="list-style-type: none"> • Noel-Levitz- Decrease the performance gap for question #26 by .05. (Strategic Goal 3)
Measure 2 Results:	Q1: Noel-Levitz measurement has not been done for this school year.
Measure 3:	Collect baseline data on student usage through door counter statistics.
Measure 3 Results:	Q1: Data is being collected weekly and we are averaging around 800 counts per week with a steady increase as the semester has progressed.
Measure 4:	Have 10 staff meetings to implement new technology updates, discuss needs and fix problems.
Measure 4 Results:	Q1: I have had orientation meetings with new student workers and training meetings with temporary workers but are without professional, permanent staff to move forward on new initiatives at this time.

Responsibilities:

1. Director of Library Services (training and implementation)
2. Other library staff (Implementation of services)

Objective 2: *Encourage lifelong learning and information literacy through quality instruction, reference consultation, and patron service to both on and off-campus students. (Board Goal or Strategic Plan Area: Academic Excellence)*

Strategies:

1. Provide formal library/information instruction to classes brought to the library by professors. The College Success classes are the core classes for library instruction.
2. Provide informal information literacy to individuals when library staff become aware that a library user needs, or might need, assistance learning how to use any aspect of the library and the research processes it supports.
3. Increase online resources for instructors and students through website and canvas.

Measurement:

Measure 1:	Analysis of post instruction activities in College Success with student success rate of 70% or better for each semester.
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Measure 1 Results:	Q1: Activities were held with all sections of College Success courses but courses recently ended and I have not had access to feedback on the orientation and career training modules.
Measure 2:	Noel-Levitz/CCSSE <ul style="list-style-type: none"> Noel-Levitz- decrease the performance gap by .05 for question #14. (Strategic Goal 3)
Measure 2 Results:	Q1: Noel-Levitz measurement has not been done for this school year.
Measure 3:	Monthly theme in information literacy to be emphasized in library.
Measure 3 Results:	Q1: We have signage explaining information literacy but have focused on database training this semester. I am currently working with a new resource (allsides.com) to develop resources regarding information literacy and evaluation tools for students. We will focus more on this during second semester with the greater number of Comp II courses.
Measure 4:	Director or Staff will interact with 100% of college success classes and 85% of English classes each semester for the 2017-2018 academic year.
Measure 4 Results:	Q1: I have met with all of the college success classes as well as 11 sections of English/Literature courses have visited the library for database training.
Measure 5:	All students will be enrolled in library resources class by the end of first semester.
Measure 5 Results:	Q1: This is still in development.
Measure 6:	Statistical analysis of use of online tutorials and library skills course on Canvas. <ul style="list-style-type: none"> Frequency statistics Faculty use in Canvas courses
Measure 6 Results:	Q1: Still in development.

Responsibilities:

1. Director of Library Services
2. Other library staff

Objective 3: *Establish and support relationships with other groups; on or off-campus; professional and community-based, to support the educational and cultural growth of our library and community. (Board Goal or Strategic Plan Area: Improve the college's relationship with the community)*

Strategies:

1. Take an active role in College affairs
2. Strengthen cooperative relationships with other regional libraries and cultural organizations
3. Support educational, civic, and cultural activities within the region
4. Write and support grant proposals that support larger educational initiatives (Strategic Goal 3)

Measurement:

Measure 1:	The Director of Library Services will attend at least two professional conferences per year to become aware of regional initiatives.
Measure 1 Results:	Q1: I attended Kansas Library Association State conference in October during fall break.
Measure 2:	The Director of Library Services will seek opportunities to cooperate with other institutions in areas such as consortia purchasing, grant writing, and regional project development.

	<ul style="list-style-type: none"> Director will apply for at least 1 grant each year to enrich library resources or programming (Strategic Goal 3).
Measure 2 Results:	Q1: ICC library remains active in SEKLS with consortia purchasing of KOHA library management system. We negotiate database subscriptions with the Two Year Library Director Council and contribute to the State purchase of databases. We have received 3 grants this year- Kansas Notable Books Grant, SEKLS Academic Library Extended Service Grant, and the SEKLS Collection Development Grant for the creation of a board game collection.
Measure 3:	Staff will host at least 2 cultural and 2 educational programs per semester for the public and college community.
Measure 3 Results:	Q1: This has been postponed until staffing is filled to due to time demands.

Responsibilities:

1. Director of Library Services
2. Other library staff

Objective 4: *Recruit, train, and maintain a professional and student staff sufficient to meet the needs of library users. (Board Goal or Strategic Plan Area: Service Excellence)*

Strategies:

1. Provide an adequately qualified and trained staff; offer ongoing training sessions and updated procedures guides and handbooks
2. Monthly required staff meetings for all professional and student staff.
3. Professional staff should attend at least 2 professional development meetings per year.
4. All professional staff should host at least one cultural or education program per year in an area approved by the library director.

Measurement:

Measure 1:	The Library will meet or exceed the national staffing averages at peer institutions (e.g. see NCES).
Measure 1 Results:	Q1: We are currently below the national staffing average for our institution and well below other academic libraries in SEK which employ 3-6 library assistants when looking at comparable hours.
Measure 2:	All full-time employees will participate in at least one work related conference or workshop every year.
Measure 2 Results:	Q1: I have attended KLA, SEKLS user group (required as part of our user agreement), and the Southeast Academic Library Council Meeting in November where I serve as President.
Measure 3:	All staff will participate in at least 8 out of the 10 staff meetings.
Measure 3 Results:	Q1: None have been held as we have no staffing.
Measure 4:	All student workers will receive a review during the first semester and at the end of the school year and score at least 80% satisfactory.
Measure 4 Results:	Q1: Reviews will take place during the week prior to finals. We are losing at least 1 possible 3 work study students at semester.
Measure 5:	All professional staff will set goals at the beginning of the fiscal year and be reviewed at least once during the year and complete at least 80% of the goal by the end of the year.
Measure 5 Results:	Q1: No professional staff at this time.

Measure 6:	The Director of Library Services will survey library patrons once per year to determine satisfaction with library staff. Satisfaction will be at 80% or higher.
Measure 6 Results:	Q1: Survey will be done in April.

Responsibilities:

1. Director of Library Services
2. Other library staff

Objective 5: *Maintain a special collections research area that allows patrons to have access to special regional or rare materials, often one-of-a-kind items, for primary source research. The William Inge Collection represents the primary special collection at ICC. (Board Goal or Strategic Plan Area: Academic Excellence)*

Strategies:

1. Maintain an appropriate room and storage conditions for archival materials including developing a needs list by December 2017
2. Obtain proper education for all staff and volunteers who are working with the collection.
3. Remain vigilant that the materials are handled, processes, and stored following standard archival procedures
4. Create an Inge Collection Volunteer Committee who will assist with the scanning, recording, and organizing of the collection by December 2017

Measurement:

Measure 1:	Proper legal documents completed by December 2017 that would cover: <ul style="list-style-type: none"> • Usage of the collection by others • Copyright and performance clearance
Measure 1 Results:	Q1: Drafts are finished and ready for use. Final decisions on research and material fees are being researched.
Measure 2:	Working with the Inge Director and staff create a file of signed releases for our digital archives and for historical purposes and beginning obtaining releases for items in the back log to be completed by May 2018.
Measure 2 Results:	Q1: Drafts are finished and ready for use. Final decisions on research and material fees are being researched.
Measure 3:	The Director of Library Services will work with Inge community to seek out resources to maintain the collections (ongoing). <ul style="list-style-type: none"> • Volunteers are tracking time spent via a sign in/out sheet in the Inge Room. (Strategic Goal 2)
Measure 3 Results:	Q1: Volunteers met in August and were trained in documenting the archive material. There have been a few volunteers who have come to work but only 1-2 times.
Measure 4:	Director of Library services will enroll in at least one course or attend at least on conference to increase knowledge and resources for the Inge collection.
Measure 4 Results:	Q1: Due to time constraints and budget DOL did not enroll in or attend a conference this semester.
Measure 5:	Inge Collection Committee will meet at least 2 times per semester to assess the progress of projects.
Measure 5 Results:	Q1: Inge committee met in August for training on documenting the archive correspondence.

Responsibilities:

1. Director of Library Services

2. Other library staff

Objective 6: Offer a varied and up-to-date collection of materials, resources, and equipment which is adequate to support the educational and recreational needs of the library users. (Board Goal or Strategic Plan Area: Enhance programs through innovation to improve the overall student experience)

Strategies:

1. Review all materials with programs scheduled for program review this year by December 2017 and obtain a list of desired materials from each program. Remove items which instructors find outdated or which will not be used. (Strategic Goal 1)
2. Make purchases of popular DVDs in November and March during which time requests will be solicited and compiled.
3. Provide a relevant collection popular fiction, young adult books, graphic novels, and popular magazines which are responsive to patron needs and requests
4. Provide a core collection of 15 game and other learning activities. Adding to the collection as funding or grants become available.

Measurement:

Measure 1:	NOEL-Levitz/CCSSE evaluation. <ul style="list-style-type: none"> • Noel-Levitz- decrease the performance gap by .05 for question #14 (Strategic Goal 3) • CCSSE increase number of non-assigned reading reported by 5% by creating and maintaining a fiction collection relevant to students (Strategic Goal 1)
Measure 1 Results:	Q1: Noel-Levitz/CCSSE measurement has not been done for this school year.
Measure 2:	Student/Faculty surveys. <ul style="list-style-type: none"> • Score at least 80% satisfactory on faculty/staff survey regarding library resources
Measure 2 Results:	Q1: Given in April.
Measure 3:	Promote the new request feature available in the online catalog and receive at least 1 suggestion in the first 3 months of use.
Measure 3 Results:	Q1: No requests were made, however, our catalog screen was recently changed so we will need to retrain students to find and use the feature.
Measure 4:	Publication of removed and added items during each program review within 90 days of the completed program review.
Measure 4 Results:	Q1: Lists of collection items and potential new material purchase items have been created for 2/8 of the programs up for comprehensive review this year. They will be distributed in January for purchase suggestions to be made in February. The collection has been weeded so current collection has an up to date inventory for faculty to assess.

Responsibilities:

1. Director of Library Services
2. Other library staff

Operational Plan for the Registrar's Office

Objective 1: *The Registrar's office will maintain a positive community relationship by continuing to increase stakeholder knowledge of official transcript access. (Board Goal or Strategic Plan Area: Service Excellence, Strategic Goal 2)*

Strategy:

Review concern tickets and their resolutions, and track transcript requests and their fulfillment.

Measurement:

Measure 1:	Will fulfill 85% of transcript requests within two business days.
Measure 1 Results:	Q1: Of the 257 transcript requests received in Q1, 99% were fulfilled within two business days.

Responsibilities: Records Specialist will provide quarterly reports.

Objective 2: *The Registrar's office will maintain and continuously update policies and procedures as changing student and alumni needs evolve. (Board Goal or Strategic Plan Area: Service Excellence; HLC Criterion 4.A.2)*

Strategy:

The Registrar's office maintains a policy manual and a procedure manual to provide for clear direction and instructions for all services provided by the Registrar's office. The manuals are to be reviewed each semester and made available in the office and on the website. This assures continuous improvement for processes and student access.

Measurement:

Measure 1:	Semester review of manual.
Measure 1 Results:	Q1: Review of manual has now evolved to include production of Process Manual. Processes are still being formulated to conform to new PowerCampus functions.

Responsibility:

Registrar is responsible for review and editing, and communication with web master.

Objective 3: *The Registrar's office will practice effective management of financial resources. (Board Goal or Strategic Plan Area: Service Excellence)*

Strategy:

Expenditures will be tied to operational plan

Measurement:

Measure 1:	Line numbers will stay within the given constraints.
Measure 1 Results:	Q1: Expenditures for AY 2017-18 thus far are within given budget line amounts. Data collection will continue through AY.

Responsibilities:

Registrar

Objective 4: *The Registrar's office will help improve long term educational outcomes such as graduation by maintaining graduation and transcript records, which includes insuring graduation applications are correct before issuing a degree. (Board Goal or Strategic Plan Area: Service Excellence)*

Strategy:

Advisors will complete a degree check for each graduation application. The Registrar reviews these degree checks for correctness before a student is placed on the graduation list.

Measurement:

Measure 1:	Degrees awarded correctly.
Measure 1 Results:	Q1: Of 42 graduation applications reviewed, 38 degrees/certificates will be awarded in December.

Responsibilities:

Registrar

Objective 5: *The Registrar's office will mirror industry standards by annually reviewing CAS Standards, AACRAO standards, VA policies and directives, and monitoring KACRAO trends. (Board Goal or Strategic Plan Area: Service Excellence, Strategic Goal 2; HLC Criterion 3.C.6)*

Strategy:

The Registrar will subscribe to industry listserves, newsletters, and purchase necessary publications; maintain VA liaison contact, provide for VA compliance audits, and participate in VA webinar trainings; will attend the annual KACRAO Conference, utilize the KACRAO listserve, and maintain state registrar relationships.

Measurement:

Measure 1:	Conduct reviews in conjunction with Academic Affairs team, help coordinate campus FERPA training, incorporate new relevant information, and successfully complete VA compliance audits.
Measure 1 Results:	Q1: Continued review with no adjustments; no VA compliance audit due. Registrar attended annual KACRAO conference in September, submitted catalog updates for VA approval in August.

Responsibilities:

Registrar

Objective 6: *Registrar's office will help improve program delivery and long term educational outcomes, such as graduation, for students and the institution as a whole (Board Goal or Strategic Plan Area: Service Excellence, Strategic Goal 1)*

Strategy:

Registrar's office will provide insights regarding the structure of academic programs, such as course sequencing, registration processes, and student progress toward graduation; all of which can strategically affect the outcomes of an academic program.

Measurement:

Measure 1:	100% of Academic Council meetings will be attended by Registrar's office staff. KBOR course inventory, program inventory, and course matrix will be maintained.
Measure 1 Results:	Q1: Registrar has attended 100% of Academic Council meetings. Numerous updates have been entered in KBOR system and training of new Registrar has begun.

Responsibilities:

Registrar

Operational Plan for Student Support Services

Objective 1: Increase the number of disadvantaged low-income, first generation college students and students with disabilities who complete a program of study at the postsecondary level (Board Goal or Strategic Plan Area: Excellence in Academics)

Strategies:

The SSS Program will achieve these objectives by a series of carefully planned interventions, including:

1. Identify, select, and retain 225 participants with academic need each program year.
 - Collaborate with various departments on campus to gain access to potential participants; facilitate students' application for enrollment into our program; provide services listed below in order to build strong working relationships that lead to positive academic outcomes
2. Assess participants' needs for specific services and develop an individualized graduation plan with each program participant.
 - Review students' applications, financial aid records, placement test scores and academic transcripts
 - Assess student study skills, learning strategies, and career interests through the Learning Assessment and Study Skills Inventory and the My Next Move inventories
3. Academic coaching
 - Specialists and the Director work with program participants to a) facilitate their adjustment to college, b) offer assistance with study skills or other learning strategies, c) help students learn to make healthy choices regarding life on campus and academics, d) develop individualized Graduation Plans, and e) monitor their academic progress. This strategy was a funded Competitive Preference Priority in the 2010 grant competition (a special project that was required for funding)
4. Academic tutoring
 - Tutoring provided by trained educational specialists and by peer tutors
5. Advice and assistance in course selection
 - Specialists work with students to increase their knowledge about the advising process and help students make informed choices regarding course selection and other academic decisions
6. Financial aid resources and application assistance
 - Students are required to complete selected educational modules regarding financial aid in CashCourse as part of their intake into SSS.
 - Specialists work with students individually and in group settings to offer information and education about financial aid resources, completion of the FAFSA, and scholarship opportunities.
 - SSS staff partner with the Office of Financial Aid to educate students about financial aid and to assist them in completing FAFSAs.
7. Personal, career and academic counseling
 - Specialists work with students individually to address any concerns they have regarding these areas, making referrals to other departments on campus or services in the community as appropriate.
8. Mentoring
 - Another funded Competitive Preference Priority during the 2010 grant competition included a "difference education" component associated with panel discussions about

adjustment to college followed by mentoring opportunities for students. The 2016-17 grant year (Year 1 of the grant cycle) was the first year of the project, and students enrolled in College Success courses attended the panel discussions led by second-year students. A mentoring program was then developed, and group mentoring activities were held. In the 2017-18 grant year, panel discussions will again be offered in the Spring semester, and both group and individual mentoring opportunities will be offered during the academic year. Participants will be surveyed and data tracked for subsequent perceptions of non-academic skills and academic outcomes related to persistence, completion and transfer.

9. Recognition events at end of semester and program year
 - At the end of the fall and spring semesters, student success is acknowledged and celebrated at a Recognition Ceremony (end of the fall semester) and a Recognition Banquet (end of the spring semester)

Measurement:

Measure 1:	61% of all participants will persist from one academic year to the beginning of the next academic year or earn an associate's degree or certificate at the institution and/or transfer from a 2-year to a 4-year institution by the fall term of the next academic year.
Measure 1 Results:	Q1: 83%.
Measure 2:	73% of all participants will meet the performance level required to stay in good academic standing at the applicant institution.
Measure 2 Results:	Q1: 87%.
Measure 3:	32% of participants will graduate from the institution with an associate's degree or certificate within four (4) years.
Measure 3 Results:	Q1: 42%.
Measure 4:	31% of participants will receive an associate's degree and transfer to a four-year institution within four (4) years.
Measure 4 Results:	Q1: 87%.

Responsibilities

SSS Program Director and Key Staff.

The SSS program will accomplish its goals through direct service of a core group of SSS staff as well as collaboration and partnership with several key departments on campus: Academic Advising; Academic Affairs; Admissions; Athletics; Business Office; Financial Aid Office; Marketing; and Student Life., in addition to participation in ICC committees and support for student organizations.

Objective 2: Increase the retention and graduation rates and facilitate transfer from two-year to four-year colleges and universities (Board Goal or Strategic Plan Area: Excellence in Academics)

Strategies:

1. Academic coaching- Specialists and the Director work with program participants to a) facilitate their adjustment to college, b) offer assistance with study skills or other learning strategies, c) help students learn to make healthy choices regarding life on campus and academics, d) develop individualized Graduation Plans, and e) monitor their academic progress. This strategy was a funded Competitive Preference Priority in the 2010 grant competition (a special project that was required for funding).
2. Academic tutoring- Tutoring provided by trained educational specialists and by peer tutors

3. Specialists work with students individually and in group settings to offer information and education about transferring to four year schools, completion of online applications, management of transcripts, and fee waiver applications
4. Personal, career and academic counseling- Specialists work with students individually to address any concerns they have regarding these areas, making referrals to other departments on campus or services in the community as appropriate
5. Career exploration- Specialists work with students individually or in group settings to help them explore their career interests, current market demand for identified careers, schools that offer specific programs, and related information
6. Cultural events and academic programming activities- Groups of students attend cultural events including music or dance performances, fine arts exhibitions, lectures related to human rights and relations or social issues, or other activities offering experience of different cultures
7. Mentoring- In the 2017-18 grant year, panel discussions will again be offered in the Spring semester, and both group and individual mentoring opportunities will be offered during the academic year. Participants will be surveyed and data tracked for subsequent perceptions of non-academic skills and academic outcomes related to persistence, completion and transfer

Measurement:

Measure 1:	61% of all participants will persist from one academic year to the beginning of the next academic year or earn an associate's degree or certificate at the institution and/or transfer from a 2-year to a 4-year institution by the fall term of the next academic year.
Measure 1 Results:	Q1: 83%.
Measure 2:	73% of all participants will meet the performance level required to stay in good academic standing at the applicant institution.
Measure 2 Results:	Q1: 87%.
Measure 3:	32% of participants will graduate from the institution with an associate's degree or certificate within four (4) years.
Measure 3 Results:	Q1: 42%.
Measure 4:	31% of participants will receive an associate's degree and transfer to a four-year institution within four (4) years.
Measure 4 Results:	Q1: 87%.

Responsibilities:

SSS Program Director and key staff.

Objective 3: Foster an institutional climate supportive of the success of students (Board Goal or Strategic Plan Area: Excellence in Academics)

Strategies:

1. Academic coaching- Specialists and the Director work with program participants to a) facilitate their adjustment to college, b) offer assistance with study skills or other learning strategies, c) help students learn to make healthy choices regarding life on campus and academics, d) develop individualized Graduation Plans, and e) monitor their academic progress. This strategy was a funded Competitive Preference Priority in the 2010 grant competition (a special project that was required for funding)
2. Academic tutoring- Tutoring provided by trained educational specialists and by peer tutors
3. Specialists work with students individually and in group settings to offer information and education about transferring to four year schools, completion of online applications, management of transcripts, and fee waiver applications

4. Personal, career and academic counseling- Specialists work with students individually to address any concerns they have regarding these areas, making referrals to other departments on campus or services in the community as appropriate
5. Mentoring- In the 2017-18 grant year, panel discussions will again be offered in the Spring semester, and both group and individual mentoring opportunities will be offered during the academic year. Participants will be surveyed and data tracked for subsequent perceptions of non-academic skills and academic outcomes related to persistence, completion and transfer
6. Recognition events at end of semester and program year- At the end of the fall and spring semesters, student success is acknowledged and celebrated at a Recognition Ceremony (end of the fall semester) and a Recognition Banquet (end of the spring semester)

Measurement:

Measure 1:	61% of all participants will persist from one academic year to the beginning of the next academic year or earn an associate's degree or certificate at the institution and/or transfer from a 2-year to a 4-year institution by the fall term of the next academic year.
Measure 1 Results:	Q1: 83%.
Measure 2:	73% of all participants will meet the performance level required to stay in good academic standing at the applicant institution.
Measure 2 Results:	Q1: 87%.
Measure 3:	32% of participants will graduate from the institution with an associate's degree or certificate within four (4) years.
Measure 3 Results:	Q1: 42%.
Measure 4:	31% of participants will receive an associate's degree and transfer to a four-year institution within four (4) years.
Measure 4 Results:	Q1: 87%.

Responsibilities:

SSS Program Director and key staff.

Objective 4: Improve financial and economic literacy of students (Board Goal or Strategic Plan Area: Excellence in Academics)

Strategies:

1. Students are required to complete selected educational modules regarding budgeting, student debt and establishing healthy credit in CashCourse as part of their intake into SSS.
2. Specialists work with students individually and in group settings to offer information and education about student loan debt and personal finance
3. SSS staff partner with the Office of Financial Aid to educate students about financial and economic literacy.

Measurement:

Measure 1:	80% of SSS participants will complete CashCourse modules and score higher on post-tests assessment than on pre-test assessment.
Measure 1 Results:	Q1: 22% Note: Participants have until Feb. 28, 2018 to complete.
Measure 2:	60% of SSS participants surveyed will report that their financial and economic literacy was improved by participation in targeted SSS activities.
Measure 2 Results:	Q1: N/A- Participants have not been surveyed on this yet.

Responsibilities:

SSS Program Director and key staff.

Process Improvement Objectives

Note: The following objectives are not part of services contracted with the U.S. Dept. of Education; they are included as internal initiatives intended to enhance the effectiveness of contracted services and provide the highest quality services possible to stakeholders.

Objective 5: Improve staff knowledge and skills related to serving students with disabilities (Board Goal or Strategic Plan Area: Excellence in Academics)

Strategies:

1. The Program Director will collaborate with the Associate Dean for Academic Support Services to assess resources and needs related to serving students with disabilities.
2. The Program Director will perform an audit of program participants having disabilities and their unique needs, including accommodations and assistive technology.
3. Any identified assistive technology that would benefit current students with identified disabilities will be included in the planned budget.
4. SSS staff will receive twelve hours of training annually specific to serving student with disabilities.

Measurement:

Measure 1:	80% of SSS participants designated in admissions criteria as having a disability will report on annual survey that they received high or excellent quality services related to their disability-related access or accommodations.
Measure 1 Results:	Q1:

Responsibilities:

SSS Program Director and key staff

Objective 6: SSS staff will develop and implement an effective social media strategy. (Board Goal or Strategic Plan Area: Excellence in Academics)

Strategies:

1. SSS staff will collaborate with other relevant departments on campus to design, develop and implement an engaging social media campaign that impacts stakeholders.
2. The social media campaign will be assessed each semester for effectiveness in reaching targeted audiences, and revisions resulting from stakeholder feedback will be incorporated.

Measurement:

Measure 1:	60% of identified stakeholders will report that SSS social media interactions are somewhat or very helpful to them.
Measure 1 Results:	Q1:

Responsibilities:

SSS Program Director and key staff.

Operational Plan for Admissions

Objective 1: Reach out and connect with high schools and potential students locally, regionally, nationally and internationally to increase enrollment. (Board Goal or Strategic Plan Area: Support Excellence)

Strategies:

1. Communicate with focused efforts to increase enrollment in the following areas:
 - Concurrent Enrollment (ICC NOW)
 - Increase Technical Program Enrollment
 - Culinary
 - Vet Tech
 - EMT
 - Cosmetology
2. International enrollment increased
3. Utilize current Ellucian software to measure reporting for enrollment and use to choose future recruiting software package.

Measurement:

Measure 1:	<p>Enrollments Increase</p> <ul style="list-style-type: none"> • Concurrent enrollment increased by 5% annually • Culinary enrollment increased by 5% annually after initial year benchmark • Vet Tech enrollment increase of 3 students by spring 2018 raising program total to 18 • Meet EMT enrollment capacity of 15 students • Meet Cosmetology enrollment capacity of 15 students
Measure 1 Results:	<p>Q1:</p> <ul style="list-style-type: none"> • Changes were made to vet tech for fall of 2018 cohort. Students will be completing the pre-requisites course in the fall semester and will take their core vet tech classes beginning the semester after completing pre-requisites. We are on track to have 30 students on track for vet tech in the fall. • We currently have 7 students enrolled for the EMT spring semester. We have 5 more students in the pipeline. We are on track for 12 students enrolled for EMT this spring. • Cosmetology has 5 returning students for spring and we have 5 in the pipeline to get enrolled. We are looking at 10 students in total for the spring.
Measure 2:	<p>International enrollment increased by 10 students to raise international student population to 30 students by fall of 2018</p>
Measure 2 Results:	<p>Q1: We have approximately 10 new international students coming in for the Spring. This will put us at roughly 30 international students for the spring.</p>
Measure 3:	<p>Ellucian enrollment reports are run and future recruiting software package is included for consideration during the budget-planning process</p>

Measure 3 Results:	Q1: We had a scoping meeting for Ellucian Recruit to add a CRM system to our recruiting plan. After the meeting we decided that this system was not going to be worth the money. We had a working meeting with IT. We will now be using the inquiry part of Power Campus and will be working with Eric to customize reports for tracking recruits.
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Responsibilities:

1. ICC NOW Coordinator – Jaicey Gillum
2. Rebekah Peitz – Recruiting and International Recruiting Coordinator
3. Director of Admissions Brittany Thornton

Objective 2: Provide excellent customer service to potential students and community members who need help navigating our ICC processes. (Board Goal or Strategic Plan Area: Service Excellence)

Strategy:

1. Guide customers through the proper channels for completion of individual tasks:
 - Provide a helpful registration experience while in Admissions
 - Continue Power Campus training for customer access to knowledgeable Admissions staff
 - Walk students through Pirate Portal setup

Measurement:

Measure 1:	Increase satisfaction rating for Noel Levitz item number 5 “The personnel involved in registration are helpful” from 0.08 – 0.10.
Measure 1 Results:	Q1: We will be looking at results after Noel Levitz is administered in the spring.
Measure 2:	Decrease Gap score for Noel Levitz item number 41 “Admissions staff is knowledgeable” from 0.55 to 0.50 Using Power Campus to run enrollment reports.
Measure 2 Results:	Q1: We will be looking at results after Noel Levitz is administered in the spring.
Measure 3:	Use Ellucian to measure the percentage of students that complete setup in Pirate Portal.
Measure 3 Results:	Q1: We are working with IT to set up a new process where students will automatically get sent a username and log on once their application is processed.

Responsibilities:

Admissions staff

Objective 3: Enhance involvement between ICC students and the community, through Community Pirate Partnership to increase student retention. (Board Goal or Strategic Plan Area: Improving the college’s relationship with the community/Support and Service Excellence)

Strategy:

1. Engage our students with the public through our Community Pirate Partnership Program (CP²) and events in the community
 - Fall Event – TedX
 - Neewollah – Clean up, Parade, Band Day
 - Love Independence Day

- Implement student and community surveys to view student involvement

Measurement:

Measure 1:	Use CP2 to increase student satisfaction to support institutional retention rates.
Measure 1 Results:	Q1: We have completed our first full semester with CP2! We will be looking at Noel Levitz results in the spring. We are also working on an in-house survey to give to students participating in the CP2 program after they leave ICC.
Measure 2:	Use National Student Clearinghouse Research Student Tracker Service to see if implementing Community Pirate Partnership had impact on student retention numbers.
Measure 2 Results:	Q1: We will be looking at these numbers in the Spring of 2018.

Responsibilities:

Director of Admissions will assign one staff person to dedicate time to setting up events and reaching out to the community. In addition, that staff person will coordinate the student ambassador program and post activities through social media.

Operational Plan for the Marketing Department

Objective 1: *The ICC Marketing Department will improve community relations by including community leaders as advisors to marketing strategies for special events happening throughout the academic calendar. (Board Goal or Strategic Plan Area: Improve the College's relationship with the community)*

Strategy:

The ICC Marketing Department will work with community leaders to create a community relations/marketing Advisory Board consisting of members from the community.

Measurement:

Measure 1:	The ICC Marketing Department will use qualitative and quantitative data gathered from the Board to make informed decisions and strategies in marketing the College.
Measure 1 Results:	Q1: In progress.

Responsibilities:

The Director of Marketing and the College President will identify and invite members of the community to serve on the Advisory Board each academic year. The Board will meet quarterly, serving as a full Advisory Board for the academic school year. The Board will consist of the following ICC members: Director of Marketing, Communications Coordinator, College President, and Chair of the Events Committee. The community members will consist of six at large community positions. A community member will be asked to serve as the Chair of the ICC Community Relations Advisory Board.

Objective 2: *Improve community relations and improve the student experience (Board Goal or Strategic Plan Area: Improving the college's relationship with the community, service excellence)*

Strategy:

The ICC Marketing Department will develop and implement an inbound marketing plan for the Fall 2017/Spring 2018 academic school year. This plan will incorporate rich multi-media into existing channels and explore new and trending social media outlets for potential use. Content source will be organic to social media and the college's two primary websites (www.indycc.edu and www.indypirates.com) To accomplish this the marketing department will hire a Marketing Specialist position.

Measurement:

Measure 1:	The plan will focus on three primary areas: Enrollment, Retention, and Strategic Communications. The ICC Marketing Department will develop rich social media content across the platforms relevant to the college's students. This will include, but not be limited to, Facebook, Instagram, Twitter, and YouTube. The marketing department estimates that 50% of the content will originate on the College's websites.
Measure 1 Results:	Q1: Reports on social media and website analytics are available at http://www.indycc.edu/about-us/marketing/reports

Responsibilities:

The Director of Marketing will develop the plan and work members of the President's Cabinet and the Community Relations Advisory Committee to effectively implement the plan for in August 2017. The Media Specialist will be responsible for maintaining the indypirates.com website, while the Media Coordinator will maintain indycc.edu.

Objective 3: *Improve community relations AND improve the student experience through innovation (Board Goal or Strategic Plan Area: Improving the college's relationship with the community, service excellence)*

Strategy:

The ICC Marketing Department will continuously make improvements to the College's websites that will include a mobile friendly versions, and serve as a source of content for inbound marketing materials.

Measurement:

Measure 1:	The ICC Marketing Department will co-host a focus group consisting of both traditional and nontraditional ICC students to determine strengths, weaknesses, opportunities, and challenges/threats to the existing digital marketing efforts used by the College's websites, including ongoing assessment of: ease of navigation, content relevancy, and aesthetics.
Measure 1 Results:	Q1: In progress.

Responsibilities:

The Director of Marketing, the Marketing Coordinator, and the Director of IT will collaborate and analyze all focus groups.

Operational Plan for Athletics

Objective 1: *Be innovative and resourceful in our approach to provide a quality student athlete experience. (Board Goal or Strategic Plan Area: Service Excellence)*

Strategies:

1. Increase student athlete satisfaction by providing safe and exceptional Athletic Practice and Game Facilities by 2% based on ICC Student Athletic Experience Survey.
2. First year to establish a baseline for user hits on Live Streaming Games and Webpage/Social Media interaction with our athletic programs.
3. Increase student athlete satisfaction by providing a safe and exceptional student athlete travel experience by 5% based on ICC Student Athlete Experience Survey.
4. Maintaining the development of leadership skills in student athletes through athletic participation above 90% based on the ICC Student Athletic Experience Survey.

Measurement:

Measure 1:	We will use the Noel Levitz, ICC Student Athletic Experience Survey and web page online tracking.
Measure 1 Results:	Q1: Online tracking shows the following views for Football: Webpage – June 2224, July 3030, August 6797, September 6941, October 6392, November 6596, as of December 6 7015 views Live Stream – Football Hype Video 5,835, Iowa Western 2,309, Garden City 1,889, Dodge City 1,358, Highland 1,717, Hutchinson 233, Butler 534, Coffeyville 257

Responsibilities:

All Athletic staff

Objective 2: *Maintain a coaching staff who recruits highly skilled full time student athletes who are committed to obtaining an education while furthering their athletic careers. (Board Goal or Strategic Plan Area: Service Excellence)*

Strategies:

1. First year establishing a baseline to increase student athlete retention rates based on NJCAA Athletic Department Review Report.
2. Increasing women's salaries by 2% as a step in meeting gender equity guidelines based on Equity in Athletics Report.
1. Evaluate salaries based on the Equity in Athletics Report and KAACRO salary reports that are in the median range of our competing schools and bonus pay structure for coaches who are meeting ICC bench marks.
2. First year establishing a baseline to enhance and increase the level of faculty understanding of student athletes with unique and diverse life experiences.
3. Maintain the percentage of student athletes at 80% who are committed to continuing their educations at the for year level based on the ICC Student Athlete Experience Survey.

Measurement:

Measure 1:	We will use the Noel Levitz Survey, NJCAA annual reports, Equity in Athletics report, KAACRO report, Coaches Bonus Pay Bench Mark Report and ICC Student Athlete Experience Survey.
Measure 1 Results:	Q1: Compiling information from other KJCCC schools and their bonus/salary structures for their fall sports.

Responsibilities:

Athletic Director and Coaches

Objective 3: *Interact and engage with the local community. (Board Goal or Strategic Plan Area: Improve College's relationship with community)*

Strategy:

1. Increase the number of Community Service hours performed by student athletes to 5 hours annually per athlete.
2. First year establishing a baseline to engage spectators and sponsors by Creating a 'Fan Experience' at home sporting contests.
3. Increase the number of dollars in Fundraising by individual teams:
 - Those teams in 2016-17 that raised under \$5000 increase by 20%
 - Those teams in 2016-17 that raised over \$5000 increase by 10%
4. Increase the number of donors by 8 and booster club members by 20.

Measurement:

Measure 1:	We will use and In house surveys/feedback and Community Service Report – by sport.
Measure 1 Results:	Q1: Increased the donor gifts by \$17,000.00.

Responsibilities:

The Athletic Director, Game Management Coordinator, SID and Head Coaches

Operational Plan for Student Life

Objective 1: *Encourage students to participate in Student Organizations and activities that enhance the student experience (Board Goal or Strategic Plan Area: Service Excellence)*

Strategies:

1. Scanner/rewards program
 - Set up a mobile scanner that can be placed at games, theater performances, and events around campus. Each time a student attends one of these events they receive an entry to an end of the semester drawing for prizes.
2. Monthly Calendars
 - Print large calendars and hang them in strategic locations around campus. Students will then be able to see what events are taking place during the month.
 - Engage all campus organizations for input on calendars to provide students with more activities.
3. Increased Social Media presence
 - Utilizing text messaging, email and existing campus media outlets (tv's and computers).
4. Create monthly student Newsletter
 - Each month send out an email newsletter to faculty and students about what took place during the month and highlight some of the upcoming events for the next month.
5. Organization Fair
 - Set up an event during Welcome Back Week to introduce new students to our campus organizations and local vendors.

Measurement:

Measure 1:	We will use the Noel Levitz/CCSE surveys and in house student feedback.
Measure 1 Results:	Q1: N/A Surveys have not been issued yet.
Measure 2:	Utilize data from scanners to identify student participation. After the first quarter benchmark is set the goal will be to increase student participation at games and events by 10%.
Measure 2 Results:	Q1: Still in the process of collecting data.
Measure 3:	Using the in house Student Survey have 85% of students say "Yes" to the question "The college shows concern and makes an effort to provide activities for students."
Measure 3 Results:	Q1: N/A Survey has not been issued yet.

Responsibilities:

1. Every group on campus is responsible for communication of events in a timely manner for inclusion on calendars
2. Director of student life - Ensure timely production of calendars and quality control of material
3. RA's- Set up and run Scanners at events. Utilize them to create a student social media presence on campus. "Tweet Team"
4. Work study - Put together calendars, hang material, and help out with social media

Objective 2: *Create innovative spaces in the student union that will engage students and create a better student experience. (Board Goal or Strategic Plan Area: Service Excellence)*

Strategies:

1. Create a media suite to enhance innovation and creative experiences.
 - Create a suite where students can record music and create videos.

2. Maintenance/upgrade furniture, equipment and games.
 - Make rooms/spaces appealing and comfortable by creating an atmosphere that resemble a student's space from home.
 - Increase the variety of table games - The ping pong table and pop a shot baskets are very popular with the students and get lots of use during the semester.
3. Enhance and be innovative in the Electronic Gaming Area.
 - Purchase more games for students.
 - Allow students to play games online with Xbox Live competition.

Measurement:

Measure 1:	We will use the Noel Levitz/CCSE surveys and in house student feedback.
Measure 1 Results:	Q1: N/A Surveys have not been issued yet.
Measure 2:	Using the Noel Levitz survey question "The student center is a comfortable place for students to spend their leisure time." Lower the "Gap" from .42 in 2016 to .35 in 2018.
Measure 2 Results:	Q1: N/A Surveys have not been issued yet.
Measure 3:	From the in house Student Survey question "The Student union is a comfortable place for me to spend my free time." Raise the number of students who responded "yes" in 2017 from 80.5% to 85% in 2018.
Measure 3 Results:	Q1: N/A Surveys have not been issued yet.

Responsibilities

Director of student life- In charge of maintaining and ensuring proper use of Equipment
 RA's- in charge of checking out equipment to students

Objective 3: Create a safe campus environment and educate students how to prevent, reduce, report, and prevent crimes. (Board Goal or Strategic Plan Area: Service Excellence)

Strategies:

1. Campus Clarity
 - Have students participate in online training during college success classes
 - Before each movie show a short clip about campus safety, sexual awareness, bystander intervention, etc.
2. Programming training and ongoing prevention for sexual misconduct
 - Guest Speakers and Webinars
 - Bystander Intervention
 - Awareness campaigns and special events
 - Partner with local legal and civic organizations to provide seminars and information for our students
3. Resident Assistant Orientation
 - Include programming on how, where, when to report incidents that happen on campus
 - CARE Team
 - Concern log

Measurement: We will use the Noel Levitz/CCSE surveys and in house student feedback

Measure 1:	Using the in house Student Survey have 95% of students respond "yes" to the question "Did you learn about Bystander Intervention while at ICC?."
Measure 1 Results:	Q1: Student Activities Director has given presentations to all athletic teams and College Success Classes on Consent and Bystander Intervention. On

	campus programming has included a Title IX gameshow to help educate students further on Sexual Assault Issues.
Measure 2:	From the in house Student Survey question “Do you feel safe on Campus?” Raise the number of students who responded “yes” in 2017 from 78.8% to 85% in 2018.
Measure 2 Results:	Q1: N/A Surveys have not been issued yet.

Responsibilities:

1. Director of Student life- provide programming materials and issue materials to campus groups
2. RA's- Help create awareness within the dorms about program materials
3. Dorm Supervisors- Direct students how to handle issues

Operational Plan for Institutional Research

Objective 1: *Institutional Research will administer the Noel Levitz Student Satisfaction Inventory survey and use the data received back to identify strengths and areas for improvement for the college. (Board Goal or Strategic Plan Area: Support Excellence)*

Strategies:

1. IR will gain access to the college Noel Levitz account and order, administer, and return Student Satisfaction Inventory surveys.
2. Use online resources as well as collaboration with ICC departments to figure out what our Noel Levitz results mean for the college and how we can use those results going forward.

Measurements:

Measure 1:	The objective will be met if the Noel Levitz survey is properly administered and returned to the Noel Levitz office for scoring before April 30, 2018 and results are available for interested parties as soon as scoring is complete.
Measure 1 Results:	Q1: I have contacted Ruffalo Noel Levitz to gain access to the school's account and still plan to administer the survey in the Spring.

Objective 2: *Institutional Research facilitates continuous quality improvement initiatives through improved inter-departmental communication. (Board Goal or Strategic Plan Area: Support Excellence; Strategic Goal 1)*

Strategy:

1. IR will produce reports appropriate to audience need within thirty (30) business days of receipt of information. Reports to include NCCBP, NCCPP, IPEDS Data Feedback Report, Student Reaction to Instruction, Transfer Survey, Graduate Exit Survey
2. IR will work with the Outcomes Assessment Committee to create appropriate reports, report-out formats and processes for disseminating student learning outcomes assessment information to internal and external stakeholders.
3. IR will collaborate with the Marketing Department in order to utilize the National Institute for Learning Outcomes Assessment (NILOA) Transparency Framework guidelines in order to better disseminate assessment information to external stakeholders.

Measurement:

Measure 1:	The objective will be met if 100% of reports are disseminated within thirty (30) business days of receipt or by the deadline specified by the federal government (Student Right to Know).
Measure 1 Results:	Q1: I'm working with the Assessment Committee to ensure that their data/reporting needs met. I also have worked with the Compliance Officer on the Student Athlete Outcomes report.

Objective 3: *Institutional Research facilitates institutional compliance with external accountability, regulation, and control. (Board Goal or Strategic Plan Area: Support Excellence)*

Strategies:

1. IR will learn and become more familiar with the external reporting requirements and data collection needs
2. IR will collect and/or report data for all external accountability needs including state (KBOR), federal (IPEDS), and accreditation-related (HLC)

Measurement:

Measure 1:	The objective will be met if the deadline is met for every released report The objective will be met if 100% of data collections are completed and reported by the deadline specified if IR is the reporter and three weeks prior if another department is the reporter.
Measure 1 Results:	Q1: My knowledge and experience with KBOR and IPEDS data collections has grown immeasurably these last few months. I successfully submitted KBOR's AY collection, KHEER, Faculty & Staff Survey, Fall Census, and User Validation. I also submitted to IPEDS the 12-Month Enrollment Survey, Institutional Characteristics Survey, and Completions Survey.

Operational Plan for Financial Affairs

Objective 1. *Provide economically-disadvantaged students with more opportunities to graduate or transfer from ICC without student debt. (Board Goal or Strategic Plan Area: Innovation and Service Excellence)*

Strategy:

Increase awarding and disbursing of Federal Work Study aid. The OSFA has experienced a decrease in Federal Work Study spending due to the low number of applicants and as a result has continued to receive reduced awards each year. OSFA will increase awarding and disbursing of FWS by targeting needy applicants who also show an interest in borrowing because of their need for additional federal student aid.

Measurement:

Measure 1:	Spend 90% of the tentatively awarded \$59,586. The 90% goal allows for the 10% Carry-Over permitted by the Department of Education.
Measure 1 Results:	Q1: The OSFA is currently exceeding the amount of FWS monies spent at the same time last year. Year-to-date, OSFA has expended \$17,601 while at the same time last year OSFA had expended \$16,805; an increase of 4.7%. However, the number of student employees has decreased. At the same time last year, OSFA was employing 34 work-study students while this year it employs 30. In order to continue increasing the number of students positively impacted by the FWS program, the OSFA will target spring students athletes who participate in the football program because these students have a less rigorous schedule in the spring and more availability to earn FWS monies.

Responsibility:

Financial Aid Director and Financial Aid Specialists

Objective 2: *Educate students about personal financial wellness. (Board Goal or Strategic Plan Area: Innovation and Service Excellence)*

Strategy:

Provide educational support, materials and references for staff educating students about financial responsibility. Provide students with resources for managing their personal finances and educating themselves about financial wellness.

Measurement:

Measure 1:	Increase number of workshops and presentations for students and staff by utilizing Cash Course program in tandem with Student Support Services.
Measure 1 Results:	Q1: The OSFA presented at 7 college success classes; compared with 5 last year. OSFA also held a financial literacy workshop in the SSS lab, which OSFA did not do last fall semester. OSFA also hosted a "Price Is Right" financial literacy gameshow with 9 SSS-registered students attending and 36 students overall in attendance. The OSFA is also collaborating with Admissions, Upward Bound, and Independence High School to hold another "Price Is Right" financial literacy gameshow tailored to high school students.

Responsibility:

Financial Aid Director

Objective 3: Increase the number of students completing their FAFSA earlier to allow students the opportunity to view financial awards from multiple institutions and make an informed decision about their choice(s) of school(s). (Board Goal or Strategic Plan Area: Innovation and Service Excellence)

Strategy:

Hold FAFSA completion events and provide students access to computers and parents to complete the FAFSA with financial aid staff available to assist. Open up software capability to import and process student FAFSAs earlier.

Measurement:

Measure 1:	Increase the number of early FAFSAs completed by 10% by February 1, 2018. ICC had received 190 FAFSA submissions from admitted students by February 1, 2017.
Measure 1 Results:	Q1: OSFA held FAFSA completion events at local high schools (Cherryvale, IHS, and Altoona-Midway) to assist students and parents in completing the 2018-19 FAFSA. The OSFA has already received 247 early FAFSAs, an increase of 30% over last year, and OSFA has received those 3 months earlier than last year.

Responsibility:

Financial Aid Director and Financial Aid Specialists

Objective 4: Reduce the rate of students entering loan default after transferring, graduating, or leaving ICC. (Board Goal or Strategic Plan Area: Innovation and Service Excellence)

Strategy:

Utilize default management provider, W.I.S.S. to contact and counsel students about repayment options. Also use borrower data provided by the National Student Loan Database System (NSLDS) and Mohela to contact and counsel students about default consequences and repayment options.

Measurement:

Measure 1:	Reduce the annual 3-Year Cohort Default Rate (CDR) calculated by the Department of Education.
Measure 1 Results:	Q1: Year-to-date W.I.S.S. has removed 51 students from delinquency, compared with 47 students at the same time last year. An increase of 8.5% in the number of students no longer being reported as delinquent.

Responsibility:

Financial Aid Director

Objective 5: Improve the student's experience with the Office of Student Financial Aid (Board Goal or Strategic Plan Area: Innovation and Service Excellence)

Strategy:

Collect customized survey data about students' experiences with the OSFA and tailor processes and modes of contact based on student responses. Use student feedback from the Graduate Exit Survey and CESSE to improve students' experience with ICC and the OSFA.

Measurement:

Measure 1:	Increase scores in CESSE and Graduate Exit Surveys related to students' experiences with the OSFA.
Measure 1 Results:	Q1: The OSFA has formulated survey questions for students regarding their experience and satisfaction, but no survey has yet been conducted.

Responsibility:

Financial Aid Director and Financial Aid Specialists

Objective 6: *Improve employee performance and customer service through continuing education (Board Goal or Strategic Plan Area: Innovation and Service Excellence)*

Strategy:

Attend professional webinars, conferences and workshops hosted by Kansas Association of Financial Aid Administrators (KASFAA), Rocky Mountain Association of Financial Aid Administrators (RMASFAA), and the Department of Education.

Measurement:

Measure 1:	Successfully complete conferences and workshops by earning continuing education credits and certifications. Reduce or eliminate audit findings through proper training and understanding of regulations.
Measure 1 Results:	Q1: OSFA members are scheduled to attend the KASFAA 2-Year Institution Roundtable, state-wide KASFAA annual conference, the regional RMASFAA Summer Institute, as well as the PowerFAIDS User Training and Conference in the spring. OSFA Director has also already attended the Kansas National Guard Education Workshop as well as four online webinars hosted by PowerFAIDS and the National Student Clearinghouse without any cost to ICC.

Responsibilities:

Financial Aid Director and Financial Aid Specialists

Objective 7: *Improve the college's relationship with the community by exploring bookstore retail opportunities at campus activities and events. (Board Goal or Strategic Plan Area: Improve college relationship with community)*

Strategy:

Increase visibility and sales at Athletic games and events by 50%. Increase advertisements in local paper and media outlets.

Measurement:

Measure 1:	Surveys, Noel Levitz data, and Graduate Exit survey
Measure 1 Results:	Q1: The Bookstore was present at all home football games. The Bookstore collaborated with BullDog Station to provide merchandise in preparation of the football game. BullDog Station donated the space at no cost to ICC and ICC retained all sale proceeds.

Responsibility:

Director of Bookstore Operations

Objective 8: *Improve the college's relationship with the community by expanding and enhancing the College Bookstore webpage/sales. (Board Goal or Strategic Plan Area: Improve college relationship with community)*

Strategy:

Increase number of items offered on the webpage
 Advertise the Bookstore webpage
 Add new shipping options

Measurement:

Measure 1:	Surveys, Noel Levitz data, and Graduate Exit survey. Add 50% of new items to website.
Measure 1 Results:	Q1: Additional items have been added to the website, progress is being made towards the annual goal of 50% increase.

Responsibility:

Director of Bookstore Operations

Objective 9: *Improve the college's relationship with the stakeholders through targeted surveys. (Board Goal or Strategic Plan Area: Improve college relationship with community)*

Strategy:

Create survey for bookstore and solicit feedback once a year

Measurement:

Measure 1:	Surveys, Noel Levitz data, and Graduate Exit survey.
Measure 1 Results:	Q1: Survey document has been created.

Responsibility:

Director of Bookstore Operations

Objective 10: *Improve customer satisfaction and student experience with the Business Office. (Board Goal or Strategic Plan Area: Innovation and Service Excellence)*

Strategy:

Improve Communication with Students regarding billing and balances due.
 Survey students about experiences and improvements with the Business Office
 Provide ongoing feedback opportunities by placing survey links in emails, webpage, and other visible places

Measurement:

Measure 1:	Increase ratings on campus-wide and area specific surveys.
Measure 1 Results:	Q1: Survey has been created and will be provided at the end of Fall 2017, Spring 2018, and Summer 2018 semesters.
Measure 2:	Surveys, Noel Levitz data, and Graduate Exit survey.
Measure 2 Results:	Q1: Pending survey results.

Responsibility:

Chief Business Officer

Objective 11: *Reduce the amount of debt owed by students when leaving ICC. (Board Goal or Strategic Plan Area: Innovation and Service Excellence)*

Strategy:

Continue improved communication of amount owed to students
 Staff receive Professional Development on Collection Strategies
 Utilize EBill via Nelnet to send statements by Email
 Mail paper statements by end of 1st week of classes and continue mailing by the 5th of each month
 Promote Online Payment options
 Promote Online Payment Plans

Increase availability during peak times such as Move-In Days

Measurement:

Measure 1:	Reduction of A/R Aging by 2%.
Measure 1 Results:	Q1: Data not available until end of Fall 2017 term.
Measure 2:	Baseline FY 2017 data for statements and A/R Aging.
Measure 2 Results:	Q1: A/R data for Fall 17 pending end of December numbers.
Measure 3:	Surveys, Noel Levitz data, Graduate Exit survey.
Measure 3 Results:	Q1: Communications with students regarding balances is made via personal phone calls for outstanding balances, emails, collaborating with Coach's, statements are mailed on a regular basis and bills are available online to students 24/7 and charges are placed on student accounts at the time of enrollment.

Responsibility:

Chief Business Officer

Objective 12: Improve Facilities. (Board Goal or Strategic Plan Area: Innovation and Service Excellence)

Strategy:

Respond to campus facility maintenance and needs in a timely fashion.

1. Respond to 95% of maintenance tickets within one business day
2. Resolve 80% of maintenance tickets within one week

Measurement:

Measure 1:	Data collected from maintenance ticket system.
Measure 1 Results:	Q1: Current metrics of software system does not allow tracking. Working with IT to transition to new software which will allow tracking of key performance indicators. Based on the data we can currently extrapolate, we had 221 maintenance tickets, 212 tickets have been resolved and 9 are open tickets for preventative maintenance reminders and projects that require additional resources.

Responsibilities:

Director of Maintenance

Objective 13: Service Excellence (Board Goal or Strategic Plan Area: Innovation and Service Excellence)

Strategy:

The ICC Maintenance department will create and maintain fiscally responsible practices in the areas of maintenance/repairs, security, transportation, and grounds/landscaping.

Measurement:

Measure 1:	Stay within budgeted dollars allotted for the Maintenance Department.
Measure 1 Results:	Q1: Expensed and encumbered 48.1% of published budget. Expensed and encumbered 48.47% of new operating budget with budget cuts.
Measure 2:	Maintenance will take on projects previously contracted (vehicle maintenance, large painting projects, landscaping, floor refinishing).
Measure 2 Results:	Q1: Fall painting projects completed in Academic Building by maintenance staff; fleet vehicle and equipment maintenance completed by maintenance staff; fall landscape projects for clock and fountain completed by

	maintenance staff; and, floor refinishing in Student Union cafeteria to be completed December 2017 by custodial staff.
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Responsibilities:

Director of Maintenance

Objective 14: <i>Service Excellence (Board Goal or Strategic Plan Area: Innovation and Service Excellence)</i>

Strategy:

The ICC Maintenance department will work to improve campus relations to identify needs and empower all ICC employees to have pride in facilities and campus grounds.

Measurement:

Measure 1:	Improve baseline campus satisfaction survey by 5 points.
Measure 1 Results:	Q1: Baseline campus survey to be conducted in January 2018; follow-up campus survey to be conducted in May 2018. Surveys will then be conducted on a semi-annual basis.
Measure 2:	100% of staff will be trained in CPR and AED.
Measure 2 Results:	Q1: CPR and AED trainings will be held in February 2018.
Measure 3:	50% of staff will receive First Responder Training.
Measure 3 Results:	Q1: First Responder Training will be held by May 2018.

Responsibilities:

Director of Maintenance

Operational Plan for Information Technology

Administrative Technology Systems focuses on campus wide systems that are mission critical to the success of the administration at Independence Community College. Portions of the administrative processes will change with the continued implementation of customized forms and reporting links within the Power Campus Portal.

Objective 1: *Information Technology supports academic excellence through administrative technology systems (Board Goal or Strategic Plan Area: Support and Academic Excellence)*

Strategies:

1. Continue integrating reporting structures that are consistent with the needs of Independence Community College
2. Provide the ability for all users to access data through customizable reporting
3. Restructure the employee entrance process

Measurements:

Measure 1:	Implement reusable and Administratively wide accessible reports for 100% of the KBOR and IPEDs collections.
Measure 1 Results:	Q1: The reporting foundation has been created for the staff and faculty portal. Currently the team is constructing the authentication system so users can have access to reports that are being created.
Measure 2:	Complete the integration of SQL Server Reporting Services with Ellucian and GP Dynamics to allow access to all 140 faculty and staff.
Measure 2 Results:	Q1: Currently the SSRS system has been integrated and we are working on linking the various reports within the Pirate Portal.
Measure 3:	By restructuring the employee entrance process to allow for 75% of all new employees to be setup and ready prior to the first day of employment.
Measure 3 Results:	Q1: During the design of the Pirate Portal an HR form for new employees was created, with an automated workflow, to help streamline the process. We will continue to work with HR during the implementation phase of the automated workflows.

Education Technology Systems focuses on institutional educational systems including student information systems, Learning Management Systems (Canvas), while supporting faculty and student course related systems. Integrate parts of the Technology committee to help support and bridge the gap between the Department of Information Technology and the Faculty.

Objective 2: *Information Technology increases institutional efficiency through new technology. (Board Goal or Strategic Plan Area: Support and Service Excellence)*

Strategies:

1. Setup focus groups, with the help of Marketing, to identify possible technological improvements.
2. Revamp the Technology Committee to allow for a more active approach of its member's in planning and directing the overall Technological direction of institution.
3. Redesign our current infrastructure to offer online account creation and password reset abilities.

Measurements:

Measure 1:	Allow for a minimum of two action projects resulting from the feedback of the focus groups.
Measure 1 Results:	Q1: On Hold. We will start looking at projects and setting up focus groups in the Spring of 2018.
Measure 2:	Focus of at least one advancement in educational technology.
Measure 2 Results:	Q1: In process. We are implementing a virtualized desktop system for the Pre-Engineering curriculum to allow for the use of Solid Works, AutoCAD, and Adobe Creative Cloud. Using virtualized graphics acceleration technology.
Measure 3:	By implementing an automated account creation and password reset process we should be able to have the students logged in online within an hour and have the number of helpdesk account requests decline by 80%.
Measure 3 Results:	Q1: In process. We have completed the creation of the automated account creation process and are currently testing the software looking for anomalies. We are also vetting several software products, both “pay to use” and open source to allow students to reset their own passwords through the web.

Operations and Infrastructure is the foundation for all services offered to the Institution, including networking, email, Student Information System, Learning Management Systems and all secondary processes. The Information Technology is responsible for key areas including network operations; server and system administration; distributed IT support of desktops and servers; desktop virtualization; security systems and services.

Objective 3: Information Technology increases institutional efficiency through technological infrastructure. (Board Goal or Strategic Plan Area: Service and Support Excellence)

Strategies:

1. Continue evolving the Infrastructure Roadmap to develop a optimal digital identity life-cycle
2. Implement an inventory management system to help better identify necessary replacements as defined by acceptable standards
3. Implement technology based Security Systems

Measurements:

Measure 1:	Setup a series of checks to have less than a 10% active account overlap from semester to semester.
Measure 1 Results:	Q1: In process. We are looking into the possibility of tuning the identification patterns of Power Campus in order to have a more accurate accounting of current students who reapply through admissions.
Measure 2:	Improve the technology replacement schedule to allow no greater than 33% of all platforms due for replacement.
Measure 2 Results:	Q1: Complete. To date we have replaced 110 student computers and have identified all upcoming replacements and migrations for the next 5 years.
Measure 3:	Implement physical security, within 30% of the campus, in conjunction with a campus wide altering.
Measure 3 Results:	Q1: On Hold. Due to budgetary constraints, we are putting this project on hold until 2018.

Administration includes Project, Process Management, and general administration. In support of the operational areas the CIO will help to develop standard work processes to improve consistency of project and service delivery. Monitoring and review of this area are reviewed regularly by the President's Cabinet and the President.

Objective 4: *Information Technology strives to improve departmental administration. (Board Goal or Strategic Plan Area: Support Excellence)*

Strategies:

Develop and implement a communications plan to keep institution aware any changes or enhancements that may impact their daily workflow.

Measurements:

Measure 1:	The CIO will implement a communication plan, working in conjunction with Marketing and Human Resources to allow for minimum downtime for all institution platforms.
Measure 1 Results:	Q1: In process. We have successfully rolled out the new Pirate Portal, with the help of Marketing, using email and social media.

Objective 5: *Information Technology provides increased opportunities for departmental employee training. (Board Goal or Strategic Plan Area: Support Excellence)*

Strategy:

Implement a continuing training and education program within the Information Technology department.

Measurement:

Measure 1:	Have a one hundred percent participation in at least one training or continuing education program.
Measure 1 Results:	Q1: Complete. The department Computer/Network Technician has attended several online webinars regarding maintaining our current infrastructure. The System Administrator has attended several online training sessions regarding Active Directory migrations and current and upcoming Microsoft Software.

Operational Plan for Human Resources

Objective 1: Support ICC's Vision to be "Excellent" by hiring and developing the right resources who will create value for ICC and their students in the long term. (Board Goal or Strategic Plan Area: Support Excellence)

Strategies:

1. Continue with the efforts of the Great Places to Work Committee. This initiative has contributed to the enjoyment of working at ICC for many employees.
2. Create opportunities for employees to come together for the purpose of coming up with innovative ideas. These opportunities will promote the idea of everyone learning to innovate in their areas.
3. Continue with the Leadership Development Program for supervisors and/or high potential employees. This initiative has yielded great results for ICC.
4. Personally coach individual employees on performance issues where needed. I usually have one or two employees that I am working with at any given time in attempt to improve their performance.
5. Host various employee development opportunities throughout the year that focus on specific developmental needs of the organization which is based off Performance Reviews.
6. Work with the college President and Cabinet members to think strategically about their people resources. Goal is to make sure that the college's limited resources are being utilized correctly.
7. Continue to look for and hire employees who have the capacity to be innovative and who have the right balance of character and competence.
8. Promote the idea of "Being in Service to Others" through ongoing review of this idea through the Performance Review Process with individuals and by promoting this idea at Cabinet Meetings. Plan is to make this an overall goal for ICC Faculty and Staff.
9. Develop two Discussion Forums. One will be a Student/Faculty Forum. The second one will be Academic/Athletic Forum. The purpose of these forums is to create communication and appreciation for others' point of view/perspective and to drive positive change for all parties.

Measurement:

Measure 1:	Quarterly review of turnover statistics reflect that ICC is retaining both "at" and "above expectation" employees.
Measure 1 Results:	Q1: Turnover for September through November is 4%. Of this turnover, none was turnover of employees who were "at" to "above" on their performance. Therefore, this turnover would be considered good turnover for ICC.
Measure 2:	Organizational survey results will demonstrate a positive change in the ICC culture. Specifically we will strive to improve the ratings in the following areas. <ul style="list-style-type: none"> • Our campus focuses on the positive rather than the negative. 2016 rating is 45% • Stakeholders are loyal because your organization consistently does what it says it will do. 2016 rating is 45% • Good performances from staff or management receive favorable public commendation. 2016 rating is 52%
Measure 2 Results:	Q1: New survey results will not be available until the Spring 2018.

Measure 3:	Anecdotal stories from employees, community members, and students that describe “why they like ICC”.
Measure 3 Results:	Q1: Supervisors conduct “Stay Interviews” with their newest employees and the feedback that we receive communicates the things that they enjoy about working at ICC. Employees cite that they enjoy the people that they work with and the work that they do.
Measure 4:	There will be a shift in ownership from just the senior leaders (Cabinet) to at least one level down in each of their respective areas. The next level down will be owning events and activities of the college such as Soirees, Holiday activities, Faculty/Staff nights at major athletic events, community events, etc.
Measure 4 Results:	Q1: Soirees are planned by a committee of employees who are mostly one level down from the Senior Leaders on Cabinet. We also had a committee focused on Tailgating events for football and they were again planned by a committee that was one level down in the organization. The process is working well and employees enjoy being involved.
Measure 5:	Interview at least 1 candidate per month for the express purpose of looking at talent for future hiring needs.
Measure 5 Results:	Q1: We have continued to interview candidates each month for open positions. We would like to really be interviewing for future needs vs. current needs. This is still a goal.

Responsibilities:

1. Continue with the Great Places to Work (GPW) Committee and assign sub-groups to assist with major employee events/opportunities.
2. Continue meeting with Leadership Group (made up of primarily the top leaders at ICC) and the Staff Development Group (nominated by their supervisors to attend) on a weekly basis throughout the Fall and Spring Semester. Both of these groups read through various leadership books, watch videos, and come up with projects.
3. Put together a calendar of Webinars and discussion sessions for all employees for the Fall and Spring Semesters and publish this through FB and Staff Announcements.
4. Establish the Student/Faculty Forum and the Athletics/Academics Forum for the Fall 2017 Semester.
5. Start a process of interviewing for future needs. When we receive interesting resumes, bring candidates in to meet with a group of possible hiring managers. This would specifically be efficient to the hiring of Adjuncts.

Objective 2. *Improve Communication Across the Entire Organization as relates to Human Resource Area. (Board Goal or Strategic Plan Area: Support Excellence)*

Strategies:

1. Create a list of items (policies, processes, developmental information, etc.) that need to be communicated and how they should be communicated to the organization on an ongoing basis. These would be items that are related to Human Resources. An example might be sending out a mass communication to the entire organization regarding the purpose of the Performance Development Process at ICC.
2. Establish ongoing discussion forums for specific groups. An example is the Student/Faculty Forum and the Academics/Athletics Forum. The purpose of these forums is to create a greater appreciation for all points of view and to encourage open communication.

3. Encourage positive communication across the entire campus. Employees have stated that it feels we focus too much on the negative vs. the positive. Strive to make sure that there are many more positive messages being delivered vs. negative messages.

Measurement:

Measure 1:	<p>Campus Culture Survey will reflect improvement in the areas of communication. Specifically, we will strive to improve the ratings of the following three statements.</p> <ul style="list-style-type: none"> • Our campus focuses on the positive rather than the negative. 2016 rating is 45% • Stakeholders are loyal because your organization consistently does what it says it will do. 2016 rating is 45% • Good performances from staff or management receive favorable public commendation. 2016 rating is 52%
Measure 1 Results:	Q1: HR has submitted articles in Staff Announcements to promote positivity. However, the new Campus Culture Survey will not be available until the Spring.
Measure 2:	Notes will be kept of the two forums for the purpose to reflect on key discussions/findings and to determine if enough time and effort was put into the process to accomplish the objective.
Measure 2 Results:	Q1: Forums have not started yet.
Measure 3:	Number of HR communications will increase to be at least one each week.
Measure 3 Results:	Q1: HR does communicate through Staff Announce on a near weekly basis. We will continue to increase this in the Spring Semester. We communicate various payroll and benefit information, event information, and provide articles for review.

Responsibilities:

1. Meet with Michelle Kleiber and create a calendar for the 2017-2018 AY of the specific communications that will be sent out and by what means they will be delivered.
2. Setup first meetings of the two forums. These forums should be set up by the beginning of the Fall Semester. Setup a meeting by August 1, 2017 to discuss how these forums will operate and who will be involved.
3. Send out a note to all Cabinet members on a monthly basis asking them if there are people in their areas that should be recognized for achieving something significant that month. This could be anything from improving a process, to writing an article, to hitting a department goal, etc. The idea is to celebrate our successes as a college exponentially more than we currently do.

Operational Plan for Upward Bound

Objective 1: *Upward Bound increases participant success in high school through academic skills training. (Board Goal or Strategic Plan Area: Academic and Support Excellence)*

Strategy:

1. Improve participants' GPA to 2.5 or better on a four-point scale at the end of the school year.
2. Participants will attend an ACT Bootcamp in November 2017; a 3.5 hour workshop designed to increase ACT scores and testing skills.
3. Participants will log 20 hours a semester using NetTutor available through Canvas.

Measurement:

Measure 1:	85% of participants served during the project year will have a cumulative GPA of 2.5 or better on a four-point scale at the end of the school year.
Measure 1 Results:	Q1: 90% of participants have a GPA of 2.5 or higher, in progress until 05/18.
Measure 2:	50% of UB seniors served during the project year will have achieved at the proficient level on state assessments in reading/language arts and math.
Measure 2 Results:	Q1: 78% reported for 2016-2017 Annual Performance Report; 30 participants out of 50 attended November ACT Bootcamp (13 seniors were excused from participating); in progress for 2017-2018 academic year.

Responsibility:

Director, Academic Coordinator, Tutor

Objective 2: *Upward Bound ensures participants graduate from high school with an academic skill set to prepare them for college. (Board Goal or Strategic Plan Area: Academic and Support Excellence)*

Strategy:

1. Project participants served during the project year will continue in school for the next academic year, at the next grade level, or will have graduated from secondary school with a regular secondary school diploma.
2. Participants will be exposed to campus cultures via campus visits (three offered per semester).
3. Participants will participate in the UB summer component "Summerfest".
4. Participants will be placed in classes preparing them for the next grade levels curriculum.
5. Participants will follow the UB rigorous curriculum.
6. UB will encourage participants enroll in the Kansas Scholars curriculum.

Measurement:

Measure 1:	94% of project participants served during the project year will continue in school for the next academic year, at the next grade level, or will have graduated from secondary school with a regular secondary school diploma.
Measure 1 Results:	Q1: In progress until 05/18; currently on track for 100% progressing into spring semester; 21 participants attended fall campus visits.
Measure 2:	75% of all current and prior year participants who graduated from high school during the school year with a regular secondary school diploma will complete a rigorous secondary school program of study.
Measure 2 Results:	Q1: In progress.

Responsibility:

Academic Coordinator, Director, Program Specialist, Summer Instructors, school counselors

Objective 3: Upward Bound ensures participants enroll in college after high school graduation. (Board Goal or Strategic Plan Area: Academic and Support Excellence)

Strategy:

1. Current and prior-year UB participants who graduated from high school during the school year with a regular secondary school diploma will enroll in a program of post-secondary education by fall term immediately following high school graduation, or will have received notification by the fall term immediately following high school from an institution of higher education of acceptance but deferred enrollment until the next academic semester.
2. Rising 12th graders will enroll and complete Junior Seminar during the summer component prior to their 12th grade year. In this class, seniors will apply (if available) to at least one college.
3. Senior participants will complete the FAFSA during the November 2017 Saturday Seminar; parents will be encouraged to come.
4. Senior participants will meet with the UB Director at least two times (one per semester) to discuss specific college planning.
5. Seniors are encouraged to attend the Senior Days offered by the college of their choice; UB Director or Academic Coordinator are responsible for notifying participants of these dates.
6. Qualifying seniors will enroll in the Bridge program upon graduation.

Measurement:

Measure 1:	85% of all current and prior-year UB participants who graduated from high school during the school year with a regular secondary school diploma will enroll in a program of post-secondary education by fall term immediately following high school graduation, or will have received notification by the fall term immediately following high school from an institution of higher education of acceptance but deferred enrollment until the next academic semester.
Measure 1 Results:	Q1: 9 out of 15 already completed FAFSA; 12 out of 15 participants have been accepted to postsecondary institutions for Fall 2018; 100% have applied to postsecondary institutions for Fall 2018.

Responsibility:

Director, Academic Coordinator

Objective 4: Upward Bound increases the likelihood that a student will graduate from college. (Board Goal or Strategic Plan Area: Academic and Support Excellence)

Strategy:

1. Increase the numbers of participants who attain either an associate or bachelor's degree within six years following graduation from high school.
2. Encourage dual enrollment and the UB Junior Scholarship program with ICC NOW.
3. Encourage Bridge participation.

Measurement:

Measure 1:	44% of participants who enrolled in a program of postsecondary education by fall term immediately following high school graduation or by next academic term (e.g. spring term) as result of acceptance but deferred
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	enrollment, will attain either an associate or bachelor's degree within six years following graduation from high school.
Measure 1 Results:	Q1: In progress; 14 out of 14 juniors qualify for 2018 Junior Scholarship Program; 15 (juniors and seniors) participating in ICC NOW classes.

Responsibility:

Director, Academic Coordinator, Program Specialist

Operational Plan for Compliance

Objective 1: *Oversee the implementation of ICC’s revised student and employee complaints process to ensure that the College collects, reviews and analyzes complaint data in order to identify trends and develop appropriate solutions to stakeholder complaints in a manner that satisfies the requirements of the Higher Learning Commission. (Board Goal or Strategic Plan Area: Enhance programs through innovation to improve overall student experience; Respond aggressively and appropriately to institutional needs identified by external accrediting organizations; Service Excellence; Support Excellence)*

Strategies:

1. The Compliance Department will work with departments across campus to implement the newly purchased Maxient software, which will allow multiple users across campus and in the community to interact within one system to compile information relating to student, faculty, staff and community complaints.
2. The Compliance Department will assist the newly established Student Satisfaction and Complaints Review Committee, whose membership includes ICC students, faculty and staff, in achieving its mission to meet quarterly to discuss student complaint trends to develop solutions and update student related policies and procedures in an effort to understand and address root causes that lead to student complaints.
 - The Compliance Department, in cooperation with the Student Satisfaction and Complaints Review Committee, will engage in a campus-wide marketing campaign to encourage students, faculty, staff and the community to provide the College with both positive and negative feedback as a means of satisfying the Higher Learning Commission’s recommendation that the College focus on compiling, reviewing and analyzing student complaint data to assist in identifying and addressing trends in student complaints.
 - The Compliance Department will assist in the compilation of aggregated data for use by the Student Satisfaction and Complaints Review Committee.

Measurement:

Measure 1:	The Student Satisfaction and Complaints Review Committee will meet at least quarterly to discuss student concerns based upon aggregate data collected through Maxient and will commit to creating at least one action project initiative to increase student satisfaction per committee meeting.
Measure 1 Results:	Q1: The Student Satisfaction and Complaints Review Committee met in October 2017 and is scheduled to meet again in December 2017 to discuss complaints submitted to the College through its concern log system. In addition, employee training for the new Maxient program, which is scheduled to rollout campus-wide in Spring 2018, has been scheduled to occur during January in-service.
Measure 2:	The Compliance Department will make quarterly reports to the President’s Cabinet regarding aggregated data and trends revealed through the Maxient software and solutions and action projects developed by the Student Satisfaction and Complaints Review Committee.
Measure 2 Results:	Q1: The President’s Cabinet received a report of aggregate data and trends identified through the complaints submitted to the ICC concern log for

	2016 and 2017. Cabinet will receive a similar report for the second quarter in December 2017.
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Responsibilities:

Compliance Officer, Vice President of Student Affairs, Director of Student Life and the Student Satisfaction and Complaints Review Committee

Objective 2: *Ensure that ICC's internal policies and procedures comply with the Board of Trustees Policy and Procedure Manual, accurately reflect current processes, meet the needs of the College and ensure that ICC is satisfying all of its external legal/regulatory requirements. (Board Goal or Strategic Plan Area: Respond aggressively and appropriately to institutional needs identified by external accrediting organizations; Support Excellence)*

Strategies:

1. The Compliance Department will assist the College in its efforts to comply with the Board of Trustees Policy and Procedure Manual and will provide guidance on Board of Trustee policy and procedure compliance.
2. The Compliance Department will initiate conversations with each department of the College regarding its current internal policy and procedure handbooks and manuals to ascertain whether current policy and procedure documents:
 - Comply with the policies and procedures of the Board of Trustees;
 - Meet the needs of the department;
 - Accurately reflect the current processes of the department (as recommended by the Higher Learning Commission); and
 - Satisfy any external legal/regulatory requirements placed upon the department.
3. Based on conversations with each department of the College and an independent review of each department's policy and procedure documents, the Compliance Department will:
 - Identify those departments that are at higher risk of having compliance related issues;
 - Assist departments across campus in the updating of policy and procedures beginning with those that present the highest risk for possible liability until all College policy and procedure handbooks and manuals have been updated; and
 - Disseminate updated policy and procedure documents to College stakeholders through trainings, newsletters, announcements and on the College website.

Measurement:

Measure 1:	The Compliance Department will compile and review all College policy and procedure handbooks and manuals and will approve the revision of at least one-third of the College's policy, procedure and compliance related documents.
Measure 1 Results:	Q1: The Compliance Department has undertaken a project to audit and revise all of its federally required <i>Clergy Act</i> and Title IX policies to ensure that they satisfy federal and state requirements. In addition, the Compliance Department has begun focusing its energies on drafting and/or revising policy and procedure documents in the following areas of special interest to the HLC: IT security, deferred maintenance policies that specifically prioritize student learning and safety, decision-making processes that clearly identify leadership positions with final decision-making responsibility, and systematic campus data collection, planning and review processes.

Responsibilities:

Compliance Officer in conjunction with staff from each department of the College

Objective 3: *Implement campus wide compliance training to ensure that ICC faculty and staff have the tools they need to properly respond to legal and ethical obligations on behalf of the College. (Board Goal or Strategic Plan Area: Respond aggressively and appropriately to institutional needs identified by external accrediting organizations; Support Excellence)*

Strategies:

1. The Compliance Department will coordinate, and when necessary, provide the following compliance related training to the College's students, faculty and staff:
 - Maxient complaints/concern log training;
 - Title IX/Section 504 training;
 - CLERY Act Reporting and Campus Security Authorities training;
 - Federal, state and local reporting requirements;
 - Fire and safety training; and
 - General compliance related topics.
2. The Compliance Department will ensure that the above trainings meet federal and state requirements and provide relevant and up-to-date information to the College community by:
 - Assisting in obtaining/creating training materials when requested;
 - Maintaining a record of all compliance training provided to the College community; and
 - Retaining a copy of all training materials offered to students, faculty and staff.
3. The Compliance Officer will strive to stay up-to-date on current developments relevant to compliance in higher education by regularly attending compliance training webinars and/or regional conferences.

Measurement:

Measure 1:	Over 90% of College faculty and staff will attend two or more live compliance training sessions, with over 90% of faculty and staff completing 100% of assigned LawRoom webinars.
Measure 1 Results:	Q1: Faculty and staff will receive Title IX and Campus Security Authority (<i>Clery Act</i>) training during January 2018 In-service. All faculty and staff have been assigned LawRoom compliance related webinars for completion.
Measure 2:	Over 90% of freshman enrolled in College Success, student-athletes and students living in resident housing will attend two or more compliance training sessions and over 60% of the general student population will attend at least one compliance training session during the 2017-2018 school year.
Measure 2 Results:	Q1: College Success students have received both online and live Title IX training. Over 90% of student athletes have received live compliance training on sexual harassment, sexual assault and consent, hazing and the Student Code of Conduct. Over 90% of students living in resident housing have received compliance training on dorm rules, bystander intervention and consent. Finally, the general student population had the opportunity to participate in Title IX training in the form of a game show contest open to all members of the campus community.
Measure 3:	The Compliance Officer will attend monthly compliance training webinars and/or conferences.

Measure 3 Results:	Q1: The Compliance Officer has attended at least one compliance training webinar or conference per month on various compliance related topics including <i>Clergy Act</i> and Title IX compliance and reporting requirements, Perkins reporting, disability academic, facilities and web accessibility accommodations and OCR audit standards and procedures.
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Responsibilities:

Compliance Officer in conjunction with Vice President of Student Affairs, Associate Dean of Student Affairs, Director of Student Life and Human Resources Director

Objective 4: *Respond to the recommendations of the Higher Learning Commission and ensure that all federal, state and local reporting requirements are met. (Board Goal or Strategic Plan Area: Respond aggressively and appropriately to institutional needs identified by external accrediting organizations; Support Excellence)*

Strategies:

1. The Compliance Department will assist the College in interpreting and complying with the recommendations made by the Higher Learning Commission in order to maintain accreditation.
2. The Compliance Department will assist all departments in the submission of federal, state and local reports to ensure that external reporting satisfies legal and regulatory requirements in a manner that accurately reflects the College's attributes and accomplishments.

Measurements:

Measure 1:	ICC will satisfactorily meet the requirements of the Higher Learning Commission according to the timeline the Higher Learning Commission sets for the College.
Measure 1 Results:	Q1: The Higher Learning Commission placed ICC on notice in November 2017; plans are underway to develop an action plan to address each of the Higher Learning Commission's concerns in a timely and systemic manner.
Measure 2:	All federal, state and local reports will be submitted on time and will meet all federal and state legal and regulatory reporting requirements.
Measure 2 Results:	Q1: The Compliance Department has assisted departments across campus in completing federal, state and local legal and regulatory reporting requirements in a timely manner.

Responsibilities:

Compliance Officer in conjunction with the President and faculty and staff from applicable departments