

# Carl Sandburg College

The mission of Carl Sandburg College is to provide all students with opportunities for success.

## Strategic Plan 2015-2018



CARL  
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## President's Message

The goal of any strategic planning process is simply to identify current needs and trends of an organization as well as to anticipate future necessities and opportunities. This reflective and proactive approach thereby allows an institution to develop a framework for considering both the current and future opportunities it has. Additionally, it provides a guiding light for everyone in the organization to see and understand where the organization is headed and why. The planning process also allows for formal action plans with measurable objectives to be developed so the organization can determine how best to allocate its scarce resources and also to have a mechanism in place to determine if it has met its goals.

The strategic planning process for Carl Sandburg College has these same goals. Carl Sandburg College has a rich and varied history however it has, over time, consistently maintained a strong commitment to its students and to all of the communities it serves. Additionally, it has come to be known as the Sandburg family to its employees. It is with this strong commitment to students, outreach and to each other, this strategic plan was formulated.

Lori L. Sundberg

President, D.B.A.



# Strategic Planning Process

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# Carl Sandburg College

## Strategic Plan 2015-2018

### Strategic Planning Process

The Strategic Planning process for Carl Sandburg College includes an environmental scan, SWOT (Strengths, Weaknesses, Opportunities and Threats) analysis with the entire College community, a review of the mission statement, current focal points and goals, and a determination of core values. The feedback from the planning survey was overwhelmingly positive with multiple references to quality education and support services provided to the students by dedicated faculty and staff. Without question, the greater College community believed we are generally on track in terms of our mission statement and goals. In addition to the planning process shared by the greater College community, the Board of Trustees participated in a planning process at their winter retreat in December 2014. The major change was the more simplified mission statement listed below.

Based upon feedback from the process, the following **Mission Statement** was crafted:

**The mission of Carl Sandburg College is to provide  
all students with opportunities for success.**

The following four **Core Values** have been affirmed:

**Excellence, Collaboration, Integrity and Respect**

Based upon feedback from the previous strategic planning process, the following **Vision Statement** was crafted:

**Where dreams come to life, and lives come to change.**

# Carl Sandburg College

## Strategic Plan 2015-2018

### Strategic Planning Principles

#### Five Strategic Questions to Answer:

1. Are there resources to support our mission and vision?
2. Are the sources and use of funds matched appropriately?
3. Is the organization sustainable? (Can it survive?)
4. Is the organization practicing sustainable decision-making? (Are we making decisions for today AND five years from now?)
5. Is effectiveness (the right thing to do) and efficiency (doing it right) considered?

#### Strategic Plan Components: Awareness of current state

- Benchmark competitors and guidelines from accrediting bodies
- SMART goals: specific, measureable, attainable, relevant and timely
- Action steps
- Assignments
- Assess progress formally--Key Performance Indicators (KPIs) for every goal
- Annual assessment
- Assess, analyze and act on needed changes

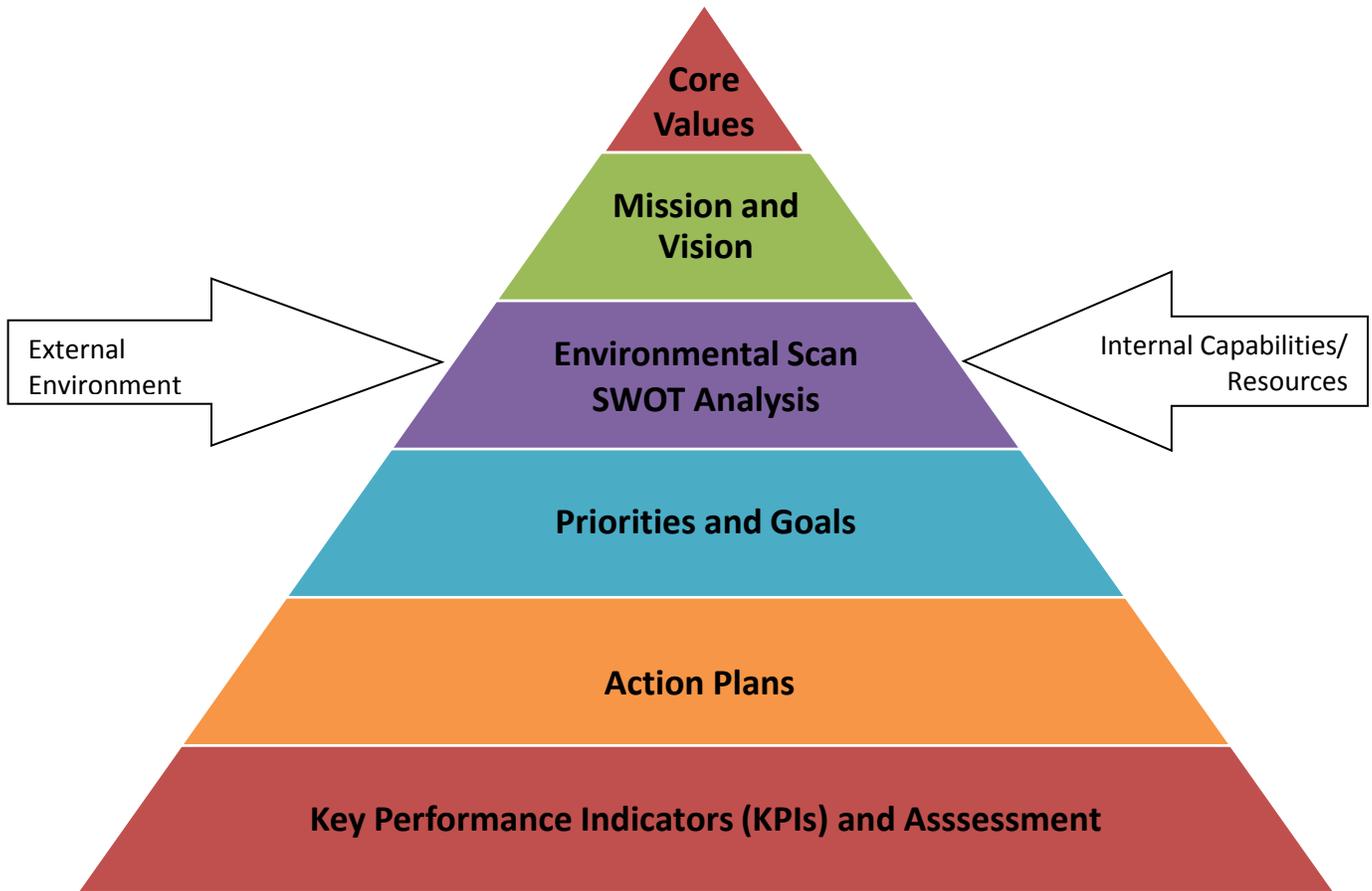
As an institution we need to think in terms of Return on Investment (ROI). What is our return on investment for various strategies or what can we expect for the money we're spending. ROI needs to be considered in the greater context of academics and learning and in our overall mission. In other words, we cannot make decisions solely on ROI, but ultimately, we have to be able to keep the College afloat.

**Ultimate Question:** What, if anything, are we going to do differently based on our mission and the data?

***"In the absence of a strategic plan the budget becomes the strategic plan."***

# Carl Sandburg College Strategic Plan 2015-2018

## Strategic Planning Process Design



# Carl Sandburg College

## Strategic Plan 2015-2018

### Environmental Scan

#### The Reality

1. Enrollment is down (1995 levels)
  2. Population is down
  3. Market penetration is down
  4. State funding is down
  5. Mandates continue to increase
- 

#### What Can We Do?

1. Increase market penetration
2. Increase retention
3. Increase graduation rates
4. Reallocate space to accommodate growth where possible
5. Increase efforts by Foundation/Advancement to provide additional funding for students without financial aid
6. Downsize operations\*

**Short Term:** Enrollment Management Plan (1, 2, 3)

**Long Term:** Increasing efforts of the Foundation/Advancement (5)

\*Downsize if above efforts do not produce additional enrollment (6)

# Carl Sandburg College

## Strategic Plan 2015-2018

### SWOT Analysis

The SWOT analysis revealed the following Strengths, Weaknesses, Opportunities and Threats. Keeping in mind that strengths and weaknesses are internal to the College and opportunities and threats are external.

<b>Strengths:</b>	<ul style="list-style-type: none"><li>caring faculty and staff</li><li>small class sizes</li><li>affordable</li><li>beautiful campuses and facilities</li><li>technology</li><li>customer services (student services)</li><li>student success efforts</li><li>mindset to collaborate with business and community partners</li></ul>
<b>Weaknesses:</b>	<ul style="list-style-type: none"><li>lack of cohesive and well-planned online education</li><li>communication</li><li>aging facilities</li><li>lack of a college-wide culture of assessment</li></ul>
<b>Opportunities:</b>	<ul style="list-style-type: none"><li>student housing</li><li>international recruitment</li><li>recruitment of minority populations</li><li>expanded partnerships with other academic institutions (four-year colleges/universities and K-12 schools) and business partners</li></ul>
<b>Threats:</b>	<ul style="list-style-type: none"><li>a stagnant economy</li><li>declining population and enrollment</li><li>shrinking state funding</li><li>lack of growth in assessed valuations</li><li>loss of jobs in the region</li><li>increased federal and state regulations</li><li>increased unfunded mandates</li><li>academically underprepared students with additional financial and personal challenges</li><li>increased consumerism expectations on the part of students and parents</li></ul>



# Strategic Priorities

# Carl Sandburg College

## Strategic Plan 2015-2018

**Priorities:** Areas of focus taking precedence in an environment of limited resources

### A. Student Access and Success

1. Create, market and implement educational programs to meet the needs of our district.
2. Create opportunities for students to have access to higher education.
3. Prepare students for their educational goals (i.e. developmental education, financial aid, counseling, employability skills).
4. Provide student support services to ensure student success.
5. Create opportunities for lifelong learning.

### B. Teaching and Learning

1. Ensure student learning and outcomes are achieved at all program levels (i.e. class, course, and program levels including general education outcomes).
2. Ensure and increase student retention and success.
3. Re-affirm a commitment which recognizes the need for diversity.
4. Create opportunities for all within the College community to interact with understanding, appreciation and respect for others.
5. Ensure quality of educational programs, learning environments and support services through continuous improvement.

### C. Community Alliances

1. Expand partnerships with four-year colleges and universities.
2. Work collaboratively with K-12 school districts.
3. Develop programs in cooperation with neighboring institutions.
4. Work with local industry and workforce partners to build relationships to strengthen the workforce.

### D. Operational Sustainability and Excellence

1. Embed the use of data into the culture for decision-making.
2. Develop and utilize an enrollment management plan to stabilize and guide the institution's enrollment.
3. Establish and maintain effective technology in academic programs and support functions.
4. Ensure professional development opportunities are available to all employees.
5. Ensure the financial stability of the College.
6. Maintain a competitive compensation program to enable the College to attract and retain a quality workforce.
7. Commit to diversity in hiring.
8. Maintain and refresh all College facilities.
9. Commit to all feasible sustainability efforts.
10. Insure compliance with accrediting bodies and governmental agencies.



# Action Plan

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**Carl Sandburg College**  
**Strategic Plan 2015-2018**

## **Institutional Key Performance Indicators**

### **A. Student Access and Success**

1. Increase persistence of all students to 85% by the end of FY 18.
2. Retain 65% of all students by the end of FY 18.
3. Increase the completion rate, using FY 15 data as a baseline, by 3% by the end of FY 16, 4% by the end of FY 17, and 5% by the end of FY 18.
4. Increase Graduation/Transfer Rate (IPEDS) to a total of 55% by the end of FY 18.
5. Score in the top 15% of the cohort/comparison group institutions in all benchmark areas of the CCSSE by the end FY 18.

### **B. Teaching and Learning**

1. 100% of faculty will annually assess, analyze and implement an action as documented on the Classroom Assessment Reports (CAR) by the end of FY 16.
2. 100% of all disciplines and programs are annually assessed, analyzed and acted upon with actions documented on the Program Assessment Reports (PAR) by the end of FY 17.
3. 100% of transfer faculty will assess, analyze and act on at least one General Education Outcome (Communication, Critical Thinking, Cultural Diversity, Information Technology and Quantitative Skills) annually through FY 18.

### **C. Community Alliances**

1. Determine community workforce needs (through Advisory Committees, DOL statistics, business partner feedback, Work Force Investment Board feedback, Graduate follow-up study, etc.) through the end of FY 18.
2. Expand awareness and opportunities for 2 + 2 college/university partnerships while maintaining established partnerships through the end of FY 18.
3. Sustain and expand efforts with K-12 and business partners through the end of FY 18.

### **D. Operational Sustainability and Excellence**

1. Increase enrollment by 10% by the end of FY 18.
2. Maintain an annual operating balance of 25% of previous year's budget annually through FY 18.
3. Maintain a cash balance of 60 operating days annually through FY 18.
4. 100% compliance with all accrediting bodies and governmental agencies annually through FY 18.
5. 100% of all programs will be positive on the revenue/cost report annually through FY 18.
6. Create and maintain alignment of goals and priorities between the Carl Sandburg College Foundation and the College to expand the Foundation's support of the College annually through FY 18.
7. Decrease salary support by 25% to the Carl Sandburg College Foundation by the end of FY 18.

## Priority Support Grid-

Provides a depiction to how each functional group supports the institution's four areas of focus.

	A. Student Access and Success	B. Teaching and Learning	C. Community Alliances	D. Operational Sustainability and Excellence
Admissions and Records	X		X	
Athletics	X			X
Business Services				X
Career and Corporate Development	X		X	X
Career, Technical, and Health Education	X	X	X	X
College of Nursing and Health Professions	X			X
Corporate and Leisure College			X	X
Dual Credit Services				X
Extension Services				X
Finance				X
Financial Aid	X			X
Foundation				X
Human Resources				X
Humanities and Fine Arts	X	X		X
Institutional Effectiveness				X
Library	X		X	
Marketing and Public Relations				X
Math and Natural Science	X			X
Public Safety			X	X
Recruitment	X			X
Social and Business Sciences	X			X
Student Life	X			
Student Success	X			X
Technology Services	X		X	



## Departmental Level Key Performance Indicators and Strategies

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## Departmental Level Key Performance Indicators and Strategies

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### Area of Institutional Focus: A. Student Access and Success

#### Institutional KPIs:

- Increase the completion rate, using FY 15 data as a baseline, by 3% by the end of FY 16, 4% by the end of FY 17, and 5% by the end of FY 18.
- Increase Graduation/Transfer Rate (IPEDS) to a total of 55% by the end of FY 18.

#### Departmental KPI:

Through internal and external initiatives, we will increase our number of graduates via Reverse Transfer by 50% through FY 18.

- Begin the process of tracking potential candidates earlier in the process so they may be detected during 2nd year advising.
- Work with the National Clearinghouse, which has developed a program to help track students who have gone to another institution without earning their degree.
- Collaborate with the State's Finish Up initiative to attempt to unify the process in a uniform manner across Illinois public and private colleges/universities.

### Area of Institutional Focus: C. Community Alliances

#### Institutional KPI:

- Expand awareness and opportunities for 2+2 college/university partnerships while maintaining established partnerships through FY 18.

#### Departmental KPI:

To expand the opportunities for students who wish to transfer to a 4-year college/university, we will create three new partnerships annually, easing the transition for our students through FY 18.

- Extend invitations to more private colleges in order to provide opportunities for our local students.
- Utilize the growing number of programs that are being offered predominantly online to increase our market.

## Area of Institutional Focus: A. Student Access and Success

### Institutional KPIs:

- Increase persistence of all students to 85% by the end of FY 18.
- Retain 65% of all students by the end of FY 18.
- Increase the completion rate, using FY 15 data as a baseline, by 3% by the end of FY 16, 4% by the end of FY 17, and 5% by the end of FY 18.
- Increase Graduation/Transfer Rate (IPEDS) to a total of 55% by the end of FY 18.

### Departmental KPIs:

75% of student athletes will come back to Sandburg for a second year of education by the end of FY 18.

- Provide best possible athletic facilities within the restraints of budgets.
- Provide students the opportunity to participate in sport(s) of choice.
- Educate the student about the student services provided by the institution.

Athletic department student's overall GPA will increase by .05 on a yearly basis through FY 18.

- Utilize Starfish.
- Respond to Starfish communication with students on a daily basis.
- Provide access to academic tutoring.
- Utilize TRIO whenever possible.
- Assist students with setting registration appointments in timely fashion so that class schedules do not conflict with student's sport of choice.

## Area of Institutional Focus: A. Student Access and Success

### Institutional KPIs:

- Increase persistence of all students to 85% by the end of FY 18.
- Retain 65% of all students by the end of FY 18.
- Increase the completion rate, using FY 15 data as a baseline, by 3% by the end of FY 16, 4% by the end of FY 17, and 5% by the end of FY 18.
- Increase Graduation/Transfer Rate (IPEDS) to a total of 55% by the end of FY 18.

## Area of Institutional Focus: D. Operational Excellence and Sustainability

### Institutional KPI:

- Increase enrollment by 10% by the end of FY 18.

### Departmental KPI:

75% of student athletes at Carl Sandburg College will be from our district, an adjacent community college district high school, or a high school within an Arrowhead Conference member's district by the end of FY 18.

- Actively recruit these areas by contacting (email, social media, text, phone calls) coaches, administrators, parents and student athletes.
- Have a college presence (coach) at athletic tournaments and contests in these areas when possible.
- Provide college literature; invite students and parents for campus visits/tours.
- Make Sandburg facilities available when possible for area high schools.

### Institutional KPI: D. Operational Sustainability and Excellence

- **Maintain an annual operating balance of 25% of previous year's budget annually through FY 18.**

#### **Departmental KPIs:**

To increase the institutions environmental sustainability, a custodial survey will be conducted with faculty and staff in the fall and spring terms to identify areas of potential improvements by the end of FY 18.

- Survey will be sent during fall term and spring term.
- Survey results will be used for continuous improvement efforts.
- Comparative data from surveys will be used to assess continuous improvement efforts.

To improve/maintain operational sustainability, a list of capital improvement projects will be analyzed and updated to identify and prioritize projects for protection, health and safety purposes through FY 18.

- The list will be updated by October 1 annually for tax levy purposes.
- Fiscal year projects will be determined within budget allocations.

To evaluate operational sustainability, monthly utility expenses will be tracked by location to identify spikes and increasing costs through FY 18.

- Utility dashboard will be updated monthly.
- Unusual spikes will be reported to the Manager of Construction Projects and Facilities.
- Review of total utility cost evaluated for ICCB facility report due each September 1.

## **Career and Corporate Development Program: Bioprocess Technologies**

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### **Area of Institutional Focus: C. Community Alliances**

#### **Institutional KPI:**

- **Expand awareness and opportunities for 2+2 college/university partnerships while maintaining established partnerships through the end of FY 18.**

#### **Program KPI:**

Acquire an articulation with SIU-E for seamless transition to a Bachelor's degree by the end of FY 18.

- Contact selected school for articulation.
- Meet to go over curriculum at both schools.
- Match courses to articulate.
- Adjust curriculum, if needed.
- Write an agreement.

### **Area of Institutional Focus: D. Operational Sustainability and Excellence**

#### **Institutional KPI:**

- **Increase enrollment by 10% by the end of FY 18.**

#### **Program KPI:**

Increase enrollment by 3% by FY 18.

- Marketing.
- Social Media.
- CTHE Program Book – distributed throughout district.
- Face-to-Face visits with high schools and organizations.
- Shows/Events i.e. Parent-Teacher conference night at high school, College Night.
- Develop a Service-Based Learning process to increase retention.

## Career and Corporate Development

### Program: Career and Corporate Development

[Return to the Action Plan](#)

#### Area of Institutional Focus: A. Student Access and Success

##### Institutional KPIs:

- Increase the completion rate, using FY 15 data as a baseline, by 3% by the end of FY 16, 4% by the end of FY 17, and 5% by the end of FY 18.

#### Area of Institutional Focus: C. Community Alliances

##### Institutional KPIs:

- Determine community workforce needs (through Advisory Committees, DOL statistics, business partner feedback, Work Force Investment Board feedback, Graduate follow-up study, etc.).

##### Departmental KPIs:

Career and Corporate Development staff will investigate and implement strategies to incorporate career navigation resources for all TAACCCT eligible students for the duration of the grant ending Spring 2018.

- Career and Corporate Development will establish a career coach website per grant requirements.
- Career and Corporate Development will actively promote and solicit participation of grant eligible students in career development efforts such as the Career Expo, individual consultation and classroom discussions.

Career and Corporate Development will facilitate the new Soft Skills Suite for at least three community partners during the end of FY 18.

- Career and Corporate Development staff will communicate regularly with community partners to identify opportunities to integrate the Soft Skills Suite in targeted community programs.

## **Career and Corporate Development Program: Criminal Justice**

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### **Area of Institutional Focus: A. Student Access and Success**

#### **Institutional KPIs:**

- **Increase persistence of all students to 85% by the end of FY 18.**
- **Retain 65% of all students by the end of FY 18.**
- **Increase the completion rate, using FY 15 data as a baseline, by 3% by the end of FY 16, 4% by the end of FY 17, and 5% by the end of FY 18.**

### **Area of Institutional Focus: D. Operational Sustainability and Excellence**

#### **Institutional KPI:**

- **Increase enrollment by 10% by the end of FY 18.**

#### **Departmental KPIs:**

25% increase in credit hours generated by the end of FY 18.

- The program will increase credit hours from the development of a new course and partnering with dual credit opportunities within the district.

50% increase in completion rate of the Criminal Justice certificates and degrees by the end of FY 18.

- Development of a stackable certificate for the A.A.S. in Criminal Justice will increase completion rates.

Increase dual credit opportunities within the program by the conclusion of FY 18.

- Develop dual-credit plans with local high schools to generate an additional 150 credit hours for the program.

## Career and Corporate Development Program: Industrial Manufacturing

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### Area of Institutional Focus: C. Community Alliances

#### Institutional KPI:

- Sustain and expand efforts with K-12 and business partners through FY 18.

#### Program KPI:

Participate in a minimum of four career fairs/High School visits during the 2017-2018 school year.

- Meet with Sandburg Recruitment team.
- Assemble CTHE faculty team to participate.
- Set schedule with district high schools for classroom visits.
- Present to high school students about various CTHE programs.
- Collect contact information from students.
- Follow-up with contact list.

### Area of Institutional Focus: D. Operational Sustainability and Excellence

#### Institutional KPI:

- Increase enrollment by 10% by the end of FY 18.

#### Program KPI:

Increase enrollment by 3% by FY 18.

- Marketing.
- Social Media.
- CTHE Program Book – distributed throughout district.
- Face-to-Face visits with high schools and organizations.
- Shows/Events i.e. Parent-Teacher conference night at high school, College Night.
- Develop a Service-Based Learning process to increase retention.

## Career and Corporate Development

### Program: Railroad Science

[Return to the Action Plan](#)

#### Area of Institutional Focus: C. Community Alliances

##### Institutional KPI:

- Sustain and expand efforts with K-12 and business partners through FY 18.

##### Program KPI:

Participate in a minimum of four career fairs/High School visits during the 2017-2018 school year.

- Meet with Sandburg Recruitment team.
- Assemble CTHE faculty team to participate.
- Set schedule with district high schools for classroom visits.
- Present to high school students about various CTHE programs.
- Collect contact information from students.
- Follow-up with contact list.

#### Area of Institutional Focus: D. Operational Sustainability and Excellence

##### Institutional KPI:

- Increase enrollment by 10% by the end of FY 18.

##### Program KPI:

Increase enrollment by 3% by FY 18.

- Marketing.
- Social Media.
- CTHE Program Book – distributed throughout district.
- Face-to-Face visits with high schools and organizations.
- Shows/Events i.e. Parent-Teacher conference night at high school, College Night.
- Develop a Service-Based Learning process to increase retention.

## Career and Corporate Development Program: Welding

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### Area of Institutional Focus: A. Student Access and Success

#### Institutional KPIs:

- Increase persistence of all student to 85% by the end of FY 18.
- Retain 65% of all students by the end of FY 18.
- Increase the completion rate, using FY 15 data as a baseline, by 3% by the end of FY 16, 4% by the end of FY 17, and 5% by the end of FY 18.
- Increase Graduation/Transfer Rate to a total of 55% (IPEDS) by the end of FY 18.

### Area of Institutional Focus: C. Community Alliances

#### Institutional KPI:

- Determine community workforce needs (through Advisory Committees, DOL statistics, business partner feedback, Work Force Investment Board feedback, Graduate follow-up study, etc.) through FY 18.

#### Program KPI:

Increase initial employment following graduation by 50% by the end of FY 18.

- Communicate with second semester students about employment opportunities.
- Invite employers to the classroom.
- Collect contact information of graduates.
- Connect with graduates to follow-up on employment opportunities.

#### Institutional KPI:

- Sustain and expand efforts with K-12 and business partners through FY 18.

#### Program KPI:

Participate in a minimum of four career fairs/High School visits during the 2017-2018 school year.

- Meet with Sandburg Recruitment team.
- Assemble CTHE faculty team to participate.
- Set schedule with district high schools for classroom visits.
- Present to high school students about various CTHE programs.
- Collect contact information from students.
- Follow-up with contact list.

### Area of Institutional Focus: D. Operational Sustainability and Excellence

#### Institutional KPI:

- Increase enrollment by 10% by the end of FY 18.

#### Program KPI:

Increase enrollment by 3% by FY 18.

- Communicate with second semester students about employment opportunities.
- Invite employers to the classroom.
- Collect contact information of graduates.
- Connect with graduates to follow-up on employment opportunities.

## Career, Technical and Health Education

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### Program: Administrative Office Professional

(Includes Administrative Office, Legal Office & Medical Office)

#### Area of Institutional Focus: A. Student Access and Success

##### Institutional KPIs:

- Retain 65% of all students by the end of FY 18.
- Increase the completion rate, using FY 15 data as baseline, by 3% by the end of FY 16, 4% by the end of FY 17, and 5% by the end of FY 18.
- Increase Persistence of all student to 85% by the end of FY 18.

##### Program KPI:

Increase participation in the ESA (Employability Skills Academy) to 80% by the end of FY 18.

- Plan ESA in the program schedule.
- Create ESA section per program.
- Enroll AOP 100 students.
- Inform students about the ESA and how it will benefit them.
- Invite the Coordinator of Career Development to AOP 100 for an interest builder.
- Employ the use of technology to allow those from outlying areas to participate without travel.
- Seek AOP 203 students who started before Fall of 2016 implementation of co-enrollment.
- Invite ESA completers from the AOP program to speak to AOP 203 students who have not yet completed the ESA.
- Offer participation in the ESA outside of the cohort dates.
- Track completion.

#### Area of Institutional Focus: A. Student Access and Success

##### Institutional KPI:

- Increase Persistence of all student to 85% by the end of FY 18.

##### Program KPI:

Improve student retention by 5% by the end of FY 18.

- Meet with faculty who report improved retention to discuss their strategies.
- Request retention reports from the Coordinator of Administrative Computing for data.
- Use Starfish.
- Participate in the Spring 2018 Aviso pilot.

## **Career, Technical and Health Education**

### **Program: Administrative Office Professional**

(Includes Administrative Office, Legal Office & Medical Office)

#### **Area of Institutional Focus: B. Teaching and Learning**

##### **Institutional KPI:**

- **100% of faculty will annually assess, analyze and implement an action as documented on the Classroom Assessment Reports (CAR) by the end of FY 16.**

##### **Program KPI:**

Maintain adjunct submission of CARS at a 100% for the 2017-2018 school year.

- Meet with faculty at the beginning of the semester.
- Explain the CAR form and expectations.
- Brainstorm on potential ideas to complete the report.
- Remind faculty on a quarterly basis to complete the report.
- Follow-up meetings with any struggling faculty.

#### **Area of Institutional Focus: D. Operational Sustainability and Excellence**

##### **Institutional KPI:**

- **Increase enrollment by 10% by the end of FY 18.**

##### **Program KPI:**

Increase enrollment by 3% by FY 18.

- Meet with Sandburg Recruitment team.
- Set schedule with district high schools for classroom visits.
- Collect contact information from students.
- Follow-up with contact list.

## Career, Technical and Health Education-CTHE Program Area: Automotive Technology

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### Area of Institutional Focus: A. Student Access and Success

#### Institutional KPIs:

- Increase persistence of all student to 85% by the end of FY 18.
- Retain 65% of all students by the end of FY 18.

#### Program KPI:

Develop a job shadow program with local auto shops for each student to participate in for four hours by the end of FY 18.

- Communicate need to shops through advisory committee.
- Compile a list of participants.
- Create a schedule for students.
- Assign students to time slots.
- Record students' time.

### Area of Institutional Focus: A. Student Access and Success

#### Institutional KPIs:

- Increase persistence of all student to 85% by the end of FY 18.
- Retain 65% of all students by the end of FY 18.
- Increase the completion rate, using FY 15 data as baseline, by 3% by the end of FY 16, 4% by the end of FY 17, and 5% by the end of FY 18.
- Increase Graduation/Transfer Rate (IPEDS) to a total of 55% by the end of FY 18.

### Area of Institutional Focus: C. Community Alliances

#### Institutional KPI:

- Determine community workforce needs (through Advisory Committees, DOL statistics, business partner feedback, Work Force Investment Board feedback, Graduate follow-up study, etc.) through FY 18.

### Area of Institutional Focus: D. Operational Sustainability and Excellence

#### Institutional KPI:

- Increase enrollment by 10% by the end of FY 18.

#### Program KPI:

Increase initial employment of graduates by 20% compared to FY 17 placement.

- Communicate with second semester students about employment opportunities.
- Contact dealerships, independent garages, and parts distribution stores to find out employment needs.
- Connect with graduates for employment referrals.
- Contact graduates to set up an employment opportunities referral network.

## **Career, Technical and Health Education-CTHE**

### **Program Area: Automotive Technology**

#### **Area of Institutional Focus: D. Operational Sustainability and Excellence**

##### **Institutional KPI:**

- **Increase enrollment by 10% by the end of FY 18.**

##### **Program KPI:**

Increase enrollment by 30% by the end of 2018.

- Work with GAVC to reestablish automotive dual credit program.
- Recruit through car shows.
- Host the annual Cruise In at Carl Sandburg College.
- Train the recruitment team on utilizing the ABS training stand in the recruitment bus.

## Career, Technical and Health Education-CTHE Department: Career Development

[Return to the Action Plan](#)

### Area of Institutional Focus: A. Student Access and Success

#### Institutional KPIs:

- **Retain 65% of all students by the end of FY 18.**
- **Increase the completion rate, using FY 15 data as baseline, by 3% by the end of FY 16, 4% by the end of FY 17, and 5% by the end of FY 18.**
- **Increase Persistence of all student to 85% by the end of FY 18.**

#### Departmental KPI:

Improve visibility of Office of Career Development to transfer students by participating in a minimum of 5 FYS classroom presentations during the 2017-2018 school year.

- Contact each FYS instructor to request a classroom presentation of Digital Dirt/Interview Basics.
- Before a presentation starts, ensure each student receives Office of Career Development brochure listing all services provided.

### Area of Institutional Focus: C. Community Alliances

#### Institutional KPIs:

- **Determine community workforce needs (through Advisory Committees, DOL statistics, business partner feedback, Work Force Investment Board feedback, Graduate follow-up study, etc.) through FY 18.**
- **Expand awareness and opportunities for 2+2 college/university partnerships while maintaining established partnerships through the end of FY 18.**

#### Departmental KPI:

Enhance potential employment opportunities for all Sandburg students by inviting a minimum of three local employers to provide on-campus interviews during the 2017-2018 school year.

- Contact local businesses inviting them to conduct open-interviews on campus and/or inform all students of potential career opportunities.
- Place each employer in a high-traffic area with a table to promote their employment opportunities.
- Host each employer during a time that would benefit them and the students (over a lunch hour).

### Area of Institutional Focus: D. Operational Sustainability and Excellence

#### Institutional KPI:

- **100% of all programs will be positive on the revenue/cost report annually through FY 18.**

#### Departmental KPI:

Provide Pre and Post assessments of each ESA session for all students enrolled in the ESA during the 2017-2018 school year.

- Provide iPads for each student to complete assessment.
- Create a pre and post assessment for each topic using Kahoot.

## Career, Technical and Health Education-CTHE Program: Dental Hygiene

[Return to the Action Plan](#)

### Area of Institutional Focus: A. Student Access and Success

#### Institutional KPIs:

- **Increase persistence of all student to 85% by the end of FY 18.**
- **Retain 65% of all students by the end of FY 18.**

#### Program KPIs:

Maintain 85% - 90% pass rate on 2018 clinical board scores.

- Implement a minimum of four "boot camps" prior to clinical boards (April 2018).
- Introduce a first and second year clinical coordinator to help track students daily progress in clinic.
- When students fail to have a patient in their chair during a scheduled patient day, have them spend time with new mannequin heads as well as calculus detection pro.

Improve 2018 written board scores by 20%.

- Explore new Dental Hygiene Board Review seminars for students to attend.
- Meet with faculty that teach didactic courses and encourage development of new assignments.
- Review all Literature Review articles and update any that are 5 years and older.

#### Institutional KPI:

- **Increase Graduation/Transfer Rate (IPEDS) to a total of 55% by the end of FY 18.**

#### Program KPI:

Develop an outline template and utilize in 100% of Dental Hygiene courses allowing students to be more organized and successful.

- Collect all Dental Hygiene course outlines and insert into new template.
- Place all completed outlines on shared drive so they are accessible to all faculty.
- Meet with faculty before each semester to determine if correct outline is being utilized.

### Area of Institutional Focus: B. Teaching and Learning

#### Institutional KPI:

- **100% of faculty will annually assess, analyze and implement an action as documented on the Classroom Assessment Reports (CAR) by the end of FY 16.**

#### Program KPI:

Maintain adjunct submission of CARS at a 100% for the 2017-2018 school year.

- Meet with faculty at the beginning of the semester.
- Explain the CAR form and expectations.
- Brainstorm on potential ideas to complete the report.
- Remind faculty on a quarterly basis to complete the report.
- Follow-up meetings with any struggling faculty.

## **Career, Technical and Health Education-CTHE Program: Dental Hygiene**

### **Area of Institutional Focus: C. Community Alliances**

#### **Institutional KPI:**

- **Sustain and expand efforts with K-12 and business partners through FY 18.**

#### **Program KPI:**

Participate in a minimum of four career fairs/High School visits during the 2017-2018 school year.

- Meet with Sandburg Recruitment team.
- Assemble CTHE faculty team to participate.
- Set schedule with district high schools for classroom visits.
- Present to high school students about various CTHE programs.
- Collect contact information from students.
- Follow-up with contact list.

## Career, Technical and Health Education-CTHE Program: Information & Communication Technology

[Return to the Action Plan](#)

### Area of Institutional Focus: A. Student Access and Success

#### Institutional KPIs:

- Retain 65% of all students by the end of FY 18.
- Increase the completion rate, using FY 15 data as baseline, by 3% by the end of FY 16, 4% by the end of FY 17, and 5% by the end of FY 18.

#### Program KPI:

Increase student retention by 20% by the end of FY 18.

- Increase student participation in the ESA (Employability Skills Academy) by 80% at the end of FY 18.
- Monitor student success regularly to enhance completion rate.
- Develop contacts with high schools.
- Continuous improvement of transferable courses.

### Area of Institutional Focus: C. Community Alliances

#### Institutional KPI:

- Expand awareness and opportunities for 2+2 college/university partnerships while maintaining established partnerships through the end of FY 18.

#### Program KPI:

Acquire an articulation with a 4-year school for a Bachelor's degree by May 2018.

- Contact selected school for articulation.
- Meet to go over curriculum at both schools.
- Match courses to articulate.
- Adjust curriculum, if needed.
- Write an agreement.

### Area of Institutional Focus: C. Community Alliances

#### Institutional KPI:

- Sustain and expand efforts with K-12 and business partners through FY 18.

#### Program KPIs:

Participate in a minimum of four career fairs/High School visits during the 2017-2018 school year.

- Meet with Sandburg Recruitment team.
- Assemble CTHE faculty team to participate.
- Set schedule with district high schools for classroom visits.
- Present to high school students about various CTHE programs.
- Collect contact information from students.
- Follow-up with contact list.
- Schedule dates for the summer program.
- Increase the awareness of high demand areas such as cybersecurity for a successful career and a bright future.
- Continue the improvement of transferable courses.

## **Career, Technical and Health Education-CTHE Program: Information & Communication Technology**

### **Area of Institutional Focus: C. Community Alliances**

#### **Institutional KPI:**

- **Sustain and expand efforts with K-12 and business partners through FY 18.**

#### **Program KPI:**

Launch a summer program geared towards middle school students in Summer 2018.

- Meet with Community Education team.
- Create summer program idea.

### **Area of Institutional Focus: D. Operational Sustainability and Excellence**

#### **Institutional KPI:**

- **Increase enrollment by 10% by the end of FY 18.**

#### **Program KPI:**

Increase enrollment by 3% by FY 18.

- Marketing
- Social Media
- CTHE Program Book – distributed throughout district
- Face-to-Face visits with high schools and organizations
- Shows/Events i.e. Parent-Teacher conference night at high school, College Night
- Develop a Service-Based Learning process to increase retention.

## Career, Technical and Health Education Program: Mortuary Science

[Return to the Action Plan](#)

### Area of Institutional Focus: A. Student Access and Success

#### Institutional KPIs:

- Increase persistence of all student to 85% by the end of FY 18.
- Retain 65% of all students by the end of FY 18.
- Increase the completion rate, using FY 15 data as a baseline, by 3% by the end of FY 16, 4% by the end of FY 17, and 5% by the end of FY 18.
- Increase Graduation/Transfer Rate to a total of 55% (IPEDS) by the end of FY 18.

#### Program KPI:

Improve 2018 board scores by 10%.

- Increase the passing rate of all mortuary science courses or at least the review course from 76% to 78%.
- Adjust the types of testing that is currently in place.

### Area of Institutional Focus: A. Student Access and Success

#### Institutional KPI:

- Increase the completion rate, using FY 15 data as baseline, by 3% by the end of FY 16, 4% by the end of FY 17, and 5% by the end of FY 18.

#### Program KPI:

Launch a more comprehensive funeral service portion of the practicum by the end of FY 18.

- Create new forms for the funeral service requirements following the State of Illinois forms.
- Use new guidelines as will be mandated by 2018 from the American Board of Funeral.
- Service Education beginning 2017 to provide for more information gathering and participation during the funeral process in order to receive credit for a funeral service.

## **Career, Technical and Health Education**

### **Program: Mortuary Science**

#### **Area of Institutional Focus: A. Student Access and Success**

##### **Institutional KPIs:**

- **Increase persistence of all student to 85% by the end of FY 18.**
- **Retain 65% of all students by the end of FY 18.**
- **Increase the completion rate, using FY 15 data as a baseline, by 3% by the end of FY 16, 4% by the end of FY 17, and 5% by the end of FY 18.**
- **Increase Graduation/Transfer Rate to a total of 55% (IPEDS) by the end of FY 18.**

#### **Area of Institutional Focus: C. Community Alliances**

##### **Institutional KPI:**

- **Determine community workforce needs (through Advisory Committees, DOL statistics, business partner feedback, Work Force Investment Board feedback, Graduate follow-up study, etc.) through FY 18.**

##### **Program KPI:**

Increase initial employment following graduation by 50% by the end of FY 18.

- Communicate with second semester students about employment opportunities.
- Invite employers to the classroom.
- Collect contact information of graduates.
- Connect with graduates to follow-up on employment opportunities.
- Create a place on the web site (funeral service area) to allow for job listings by funeral Homes.
- Participate in more Chicago-Land area programs to increase awareness of the program.
- Re-start the post-graduate survey process as well as the employer surveys.

### Area of Institutional Focus: A. Student Access and Success

#### Institutional KPIs:

- Retain 65% of all students by the end of FY 18.
- Increase the completion rate, using FY 15 data as a baseline, by 3% by the end of FY 16, 4% by the end of FY 17, and 5% by the end of FY 18.
- Increase the Graduation/Transfer Rate (IPEDS) to a total of 55% by the end of FY 18.

#### Departmental KPIs:

The National Council Licensure Examination (NCLEX-RN) first attempt pass rate for the Associate Degree Nursing Program's (3) three year mean will be at or above the National level (3) three year mean by the end of FY 18.

- The faculty will review the curriculum, standardized testing data, and program admission criteria annually.
- The faculty will blueprint all nursing exams according to NCLEX-RN test plan and Bloom's Taxonomy and will analyze all nursing exams for statistical validity.
- The faculty will continue to assess and monitor student's success according to Theory Progression Plan and ATI Testing & Remediation Plan.

The National Council Licensure Examination (NCLEX-PN) first attempt pass rate for the Practical Nursing Program's (3) three year mean will be at or above the National level (3) three year mean by the end of FY 18.

- The faculty will review the curriculum, standardized testing data, and program admission criteria annually.
- The faculty will blueprint all nursing exams according to NCLEX-PN test plan and Bloom's Taxonomy and will analyze all nursing exam for statistical validity.
- The faculty will continue to assess and monitor student's success according to Theory Progression Plan and ATI Testing & Remediation Plan.

The following programs with certification or licensing examinations will be at or above 80% pass rates yearly: EMS-Paramedic/EMT, Medical Assisting, and Radiological Technology by the end of FY 18.

- The faculty will review the curriculum and program admission criteria annually.
- The programs will incorporate, prior to completion, a certification or licensing examination review and/or integrate a program specific standardized assessment tool to prepare students to take their certification or licensing examinations.

## College of Nursing and Health Professions

### Area of Institutional Focus: A. Student Access and Success

#### Institutional KPIs:

- **Retain 65% of all students by the end of FY 18.**
- **Increase the completion rate, using FY 15 data as a baseline, by 3% by the end of FY 16, 4% by the end of FY 17, and 5% by the end of FY 18.**
- **Increase the Graduation/Transfer Rate (IPEDS) to a total of 55% by the end of FY 18.**

#### Departmental KPI:

Student retention/completion of nursing and health profession programs will be at or above 80% within 150% of the stated program length by the end of FY 18.

- The admission criteria for nursing and all health profession programs will be evaluated annually based on student retention/completion of programs.
- TEAS health profession preadmission testing will be required or ongoing for all of the following programs: Nursing, EMS-Paramedic, Medical Assisting, and Radiologic Technology by end of FY 18. TEAS specific subject scores and adjusted total cumulative scores will be set for each program.
- Offer TEAS preparation courses by end of FY 18.
- All students that drop or withdrawal from a nursing or health profession program will be required to do an exit interview with program coordinators/directors or department dean.
- Develop success plans for all programs with early identification of at risk students and intervene early with tools such as tutoring, study groups, additional resources, etc., by end of FY 18.

### Area of Institutional Focus: D. Operational Sustainability and Excellence

#### Institutional KPI:

- **Increase enrollment by 10% by the end of FY 18.**

#### Departmental KPI:

Increase enrollment into the health profession programs by 10% by the end of FY 18.

- Align the health profession programs into pathways by end of FY 18.
- Align general education courses for all health profession programs by end of FY 18.
- Obtain secondary accreditation for the EMS-Paramedic/EMT program with CoAEMSP by end of FY 18.
- Obtain secondary accreditation for the Medical Assisting program with MAERB by end of FY 18.
- Obtain secondary accreditation for the Radiologic Technology program with JCERT by end of FY 18.
- Increase dual credit enrollment by offering health profession pathways to district high schools by end of FY 18.

### Area of Institutional Focus: C. Community Alliances

#### Institutional KPI:

- **Determine community workforce needs (through Advisory Committees, DOL statistics, business partner feedback, Work Force Investment Board feedback, Graduate follow-up study, etc.) through FY 18.**

#### Departmental KPIs:

Organize and hold one event advertised to area business staff by the end of FY 18.

- Create and distribute a survey to determine work-related topics area businesses are interested in learning more about.
- Gather data from the event attendees and work to improve future offerings.

Develop two online continuing education classes by the end of FY 18.

- Continue to research the community's needs for continuing education credits, submit application materials to IDFPR for approval, and create continuing education courses.
- Provide student evaluation forms to determine changing presented material and improving class efficiency.

### Area of Institutional Focus: Operational Sustainability and Excellence

#### Institutional KPI:

- **Increase enrollment by 10% by the end of FY 18.**

#### Departmental KPIs:

Retain 10 students in the ESL classes from the Fall semester of 2017 to the Spring semester of 2018.

- Corporate & Leisure College will continue to build on the existing ESL classes with the goal of preparing students to begin college-level coursework.
- Review the ESL structure and set specific course objectives to meet.
- Evaluate and determine if ESL classes are assisting with students' needs.

Enroll 16 new students in the Beginning ESL class by the end of FY 18.

- Corporate & Leisure College will continue to build on the existing ESL classes with the goal of preparing students to begin college-level coursework.
- Review the ESL structure and set specific course objectives to meet.
- Evaluate and determine if ESL classes are assisting with students' needs.

### Area of Institutional Focus: D. Operational Sustainability and Excellence

#### Institutional KPI:

- **Increase enrollment by 10% by the end of FY 18.**

#### Functional KPI:

Increase credit hours obtained through dual credit students by 6% by FY 18.

- Incremental improvement schedule:
  1. Increase by 3 percent by end of FY 17.
  2. Increase by 6 percent by end of FY 18.
- Establish Dual Credit Communication Plans for Specific Groups at the high schools by end of FY 16.
  1. Sophomore Year to encourage enrollment for DC Junior Year.
  2. Junior Year to continue enrollment for DC Senior Year.
  3. Senior Year to encourage enrolling at Sandburg to finish degree/certificate.
- Expand Offerings in Career and Technical Programs.
  1. Contact eligible high schools about potential opportunities.
  2. Conduct audits of eligible high school facilities/equipment to determine possibilities for course offerings.
- Expand offerings to high schools by promoting more webinar and online options to eliminate need to meet class enrollment minimums for on-site classes at the high schools by the 2017-18 school year.
  1. Investigate offering developmental coursework to high schools who need to provide remediation.
  2. Compare headcount and average credit hours per dual credit student for 2015-16 school year to 2016-17 and 2017-18 school years during the Pell Experimental Program.
  3. Track enrollment of Pell eligible students in Dual Credit in each school district for the next three years of the Experimental Program 2016-17 and 2017-18 and compare market penetration for each school district with previous years to determine growth in high poverty districts (according to the Illinois Report Card).

### Area of Institutional Focus: D. Operational Sustainability and Excellence

#### Institutional KPI:

- **Increase persistence of all students to 85% by the end of FY 18.**

#### Functional KPI:

Develop and implement a student services and student success plan for Bushnell area students by the end of FY 18.

- Create a communications plan for Bushnell area students identified as attending via technology.
- Provide opportunities for Bushnell area students to meet with a Sandburg representative face-to-face at a Bushnell site during the academic year.
  1. Work with Marketing/Admissions to identify ways to publicize the opportunity.
- Educate students on alternate communication formats when face-to-face is not possible.
  1. Skype or a similar program
  2. Telephone
  3. Email
- Track usage of each means of communication and services provided.

## Area of Institutional Focus: D. Operational Sustainability and Excellence

### Institutional Level KPI:

- **Maintain an annual operating balance of 25% of previous year's budget annually through FY 18.**

### Departmental KPIs:

Maintain an annual operating balance of 25% of the previous year's budget through the end of FY 18.

- Monitor operating balance, as defined as fund balance for education fund and operations and maintenance funds.
- Monitor budget, as defined as expenditures for the education and operations and maintenance funds.
- Report balance as directed.

Monitor debt to remain within the legal parameter, maximum debt may not exceed 2.875% of the District's Equalized Assessed Valuation (EAV) through FY 18.

- Monitor debt as defined as outstanding bonds and capital lease.
- Monitor EAV.
- Report balance as directed.

Maintain fund levy rates within established legal maximums and total levy rate fluctuation within .02 per \$100 of EAV of prior year through FY 18.

- Monitor fund levy rates.
- Monitor maximum rates, as established by the Public Community College Act.

Monitor outstanding student accounts receivable 75% over 90 days- effect on cash flow through FY 18.

- Monitor aging report, as defined as student accounts receivable over 90 days.
- Monitor cash flow as determined by outstanding accounts payable over 30 days past due.

Monitor number of students and dollars purged due to nonpayment through FY 18.

- Monitor student payment and account balances.
- In collaboration with other Student Service Departments, purge students with balance due greater than \$100 after tuition due date.

## Finance

### Area of Institutional Focus: D. Operational Sustainability and Excellence

#### Institutional KPIs:

- **Maintain a cash balance of 60 operating days annually through FY 18.**

#### Departmental KPI:

Maintain a cash balance of 60 operating days through the end of FY 18.

- Monitor cash balance, as represented by net assets, equity of the education and operations and maintenance funds in the annual audit book or projected amounts from the annual budget financial plan.
- Monitor expenditures, as represented by total expenditures from the education and operations and maintenance funds in the annual audit book including SURS on behalf amount.
- Use the following formula to determine the cash balance amount:  
Net assets/total expenditures 260 operating days per year = operating days.

### Area of Institutional Focus: A. Student Access and Success

#### Institutional KPIs:

- Increase persistence of all students to 85% by the end of FY 18.
- Retain 65% of all students by the end of FY 18.
- Increase the completion rate, using FY 15 data as a baseline, by 3% by the end of FY 16, 4% by the end of FY 17, and 5% by the end of FY 18.
- Increase Graduation/Transfer Rate (IPEDS) to a total of 55% by the end of FY 18.

#### Departmental KPI:

Maintain average student debt accumulated during enrollment at Sandburg to less than \$6,000 through FY 18.

- Notify students annually with the award notification of total outstanding loan debt.
- Evaluate all requests for loans on a case-by-case basis as authorized under 34 CFR 85.301(a) (7) of the Higher Education Act. These regulations allow an institution to refuse to certify a student loan or certify a loan amount that is less than the student's determination of need and notify the student in writing of the decision. Each loan request will be reviewed by the Financial Aid Appeals Committee to determine if borrowing is prudent.

### Area of Institutional Focus: D. Operational Sustainability and Excellence

#### Institutional KPI:

- Increase enrollment by 10% by the end of FY 18.

#### Departmental KPI:

Increase number of Pell recipients enrolled for the current year who complete the FAFSA prior to the MAP suggested deadline for the following year by 2% annually through FY 18.

- Campus campaign using email, phone calls, posters, social media and other methods to share with our students the importance of timely completion of the FAFSA to qualify for state grant funding.

## Area of Institutional Focus: D. Operational Sustainability and Excellence

### Institutional KPIs:

- **Create and maintain alignment of goals and priorities between the Carl Sandburg College Foundation and the College to expand the Foundation's support of the College annually through FY 18.**

### Departmental KPIs:

In an effort to broaden potential support for all fund sources, convert 15% of initial interaction with prospects into face-to-face meetings focused on financial support by end of FY 18.

- Utilize giving trends to identify opportunities for increased giving.
- 7 touches/week.
- Report to board quarterly.

Diversify Corporate Partner Portfolio to Equalize the Donor/Corporate Ratio by end of FY 18.

- Initiate Foundation's involvement with already established institutional partnerships.
- Create presence in the communities within our district.
- Identify corporate partners' interests.
- Facilitate opportunities for collaboration (building the relationship).

### Area of Institutional Focus: D. Operational Sustainability and Excellence

#### Institutional KPI:

- **100% compliance with all accrediting bodies annually through FY 18.**

#### Departmental KPI:

Develop and implement an onboarding/application process for volunteers through FY 18.

- Define Volunteer.
- Research and create volunteer process.
- Create mechanism to track volunteers/hours.
- Create new forms.
- Document process (process map/directions).
- Implement process and forms.

#### Institutional KPIs:

- **Increase enrollment by 10% by the end of FY 18.**
- **100% compliance with all accrediting bodies annually through FY 18.**

#### Departmental KPI:

Develop and implement new advertising and recruitment venues to attract qualified and diverse applicants through FY 18.

- Research how other institutions are attracting applicants.
- Compare to current advertising and recruitment practices.
- Where applicable, utilize qualified faculty database to fill positions.
- Implement new venues.
- Analyze and evaluate outcomes of new venues.

#### Institutional KPIs:

- **Maintain an annual operating balance of 25% of previous year's budget annually through FY 18.**
- **100% compliance with all accrediting bodies annually through FY 18.**

#### Departmental KPI:

Expand and improve benefits cross-training and documentation of processes.

- Determine number of benefits related processes.
- Cross-train team members in benefits responsibilities.
- Create benefits process book.
- Create benefits orientation book for delivery to new employees.

#### Institutional KPI:

- **100% compliance with all accrediting bodies annually through FY 18.**

#### Departmental KPI:

Maintain 100% professional development for Human Resources employees annually through FY 18.

- Continue participation in webinars for NEOGOV, SURS, and other HR pertinent topics.
- Attend appropriate conferences/seminars and training sessions.
- Track professional development through use of an excel spreadsheet.
- Learn interest based problem solving.

### Area of Institutional Focus: A. Student Access and Success

#### Institutional KPIs:

- **Retain 65% of all students by the end of FY 18.**
- **Increase the completion rate, using FY 15 data as a baseline, by 3% by the end of FY 16, 4% by the end of FY 17, and 5% by the end of FY 18.**

#### Departmental KPIs:

Host a minimum of eight guest speakers in HFA classrooms to enhance the classroom experience, make real world connections with the material, and create community connections through FY 18.

- Department funds will be used to purchase small “thank you tokens” for guests.

Students in HFA courses will complete 25 person-hours of service learning in the community through FY 18.

During the Spring 2018 semester English faculty will pilot a semester-long offering to support students who score 61-69 on Accuplacer test and 75% of students in the pilot will pass the proficiency exam on the first attempt.

- Charge Forward provides this opportunity in the summer and research shows that co-curricular support can lead to greater levels of student success than remediation at a lower level.
- Success will be evaluated at the end of Spring 2018.

Raise the success rate of 2017-2018 English proficiency exam by 5% over last year.

### Area of Institutional Focus: B. Teaching and Learning

#### Institutional Level KPI:

- **100% of transfer faculty will assess, analyze and act on at least one General Education Outcome (Communication, Critical Thinking, Cultural Diversity, Information Technology and Quantitative Skills) annually through FY 18.**

#### Departmental KPIs:

100% of HFA faculty will submit a CAR assessing Cultural Diversity by the end of FY 18.

Create and implement pre-tests and post-tests that can be used by adjunct and dual credit instructors to complete CARs reports through FY 18.

- Associate Dean and Assistant Dean of Assessment and Composition will create tests during Fall 2017.
- Pre- and post-tests will be piloted with adjunct dual credit composition faculty during Spring 2018.
- Modifications will be made in the latter half of Spring 2018 and documents will be available to adjuncts going forward.

Create a CAR 2 form to be used for non-standard course offerings in the department, specifically private music lessons, by January 2018.

## Humanities and Fine Arts

### Area of Institutional Focus: D. Operational Sustainability and Excellence

#### Institutional KPIs:

- **100% compliance with all accrediting bodies and governmental agencies annually through FY 18.**

#### Departmental KPI:

Use a credit hour calculator in all courses by the end of 2017-2018 academic year.

- All curriculum additions and changes will be submitted with calculations completed.
- Calculations will be submitted to the Associate Dean with syllabi each semester.

### Area of Institutional Focus: D. Operational Sustainability and Excellence

#### Institutional KPIs:

- **Increase enrollment by 10% by the end of FY 18.**
- **100% compliance with all accrediting bodies and governmental agencies annually through FY 18.**

#### Departmental KPI:

Formalize the process for acquiring and maintaining Additional Locations by the end of FY 18.

- Map the institutional systems and measurements for locations that ensure quality control, clearly identified academic controls, regular evaluations of facilities, qualified faculty, resource and academic support, financial stability, marketing/promotion and long-range planning.
- Develop and implement process charts for establishing an Additional Location, completing the corresponding Higher Learning Commission documentation, hosting an Additional Location Confirmation Visit, and maintaining a quality Additional Location.
- Create a checklist of standard materials/information required to establish an additional location and host a Confirmation Visit.
- Implement the process as described above.
- Assess using group discussion to review process, surveys from those involved in the process, and approval status of the Additional Location.

#### Institutional KPI:

- **100% compliance with all accrediting bodies and governmental agencies annually through FY 18.**

#### Departmental KPIs:

100% of the IE team will participate in a least one professional development activity annually through FY 18.

- All team members will report participation in professional development opportunities for tracking purposes.
- Tracking document will be assessed bi-annually for completion.

The Quality Initiative report will be approved by HLC by the end of FY 18.

- Team members will review data from year one (1) of the QI at fall Program Review meeting.
- Data will be taken during year two (2) of the QI.
- The report will be written and reviewed by team members.
- Submit the report to HLC.
- Approval received by HLC.

## Institutional Effectiveness

### Area of Institutional Focus: D. Operational Sustainability and Excellence

#### Institutional KPI:

- **100% compliance with all accrediting bodies and governmental agencies annually through FY 18.**

#### Departmental KPIs:

Formalize the process to host an annual Professional Development Day by the end of FY 18.

- Develop a planning timeline for Professional Development Day.
- Finalize planning guides and presenter information documents.
- Develop participant and presenter surveys.
- Implement and analyze survey results.
- Use past event surveys for program development ideas and continuous improvement efforts.

Criteria 2 of the Assurance Argument will be written by the end of FY 18.

- Evidence files will be uploaded on the Q-drive to support the completion of the section.
- Assistance and clarification will be given throughout the development of the section.
- A gap analysis will be reviewed at the Fall Leadership Team meeting.
- Review of completed document will be done to ensure all core components are illustrated.

Each functional department will fully participate in uploading evidence files to the Q drive by FY 18.

- Offer training on the uploading process.
- Provide refreshers on uploads and updates on progress at Admin Team Meetings.
- Provide refreshers on uploads and updates on progress at Accreditation Leadership Team meetings.
- Email reminders sent out about uploading evidence to department heads and leadership team members.
- Monitor uploading of documents to the Q-Drive.

# Institutional Effectiveness

## Area of Institutional Focus: D. Operational Sustainability and Excellence

### Institutional KPI:

- **100% compliance with all accrediting bodies and governmental agencies annually through FY 18.**

### Departmental KPIs:

Create and pilot an orientation for new employees focused on accreditation, strategic planning and compliance by the end of the FY 18.

- Create a process for orientation.
- Complete a support document packet that provides details on accreditation, strategic planning and compliance information related to the College's efforts and needs.
- Create a pre and post-survey regarding knowledge on accreditation, strategic planning and compliance for the pilot group.
- Select a participant group of 5 from Administration and full time faculty members.
- Run pilot.
- Complete continuous improvement efforts as determined from pilot and survey results.

Implement the data assurance procedure for data requests and reports generated by the Institutional Effectiveness department by the end of FY 18.

- Create and pilot a data request completion report template that includes information from the data request, the date the data request was received, where data was retrieved, what process was used to acquire data, noteworthy comments regarding data and/or request, who completed the data request, who completed the data review for accuracy, and when the data request was completed.
- Implement the use of a data acquisition reference book that provides step by step instruction on how to create data queries and obtain data.  
(The methods included in this book will align with compliance guidelines and provide data that is accurate, valid, and reliable. Definitions and compliance guidelines will also be housed in this document.)
- Create and implement a process for internal audits.
- Create and implement a process for storing data requests and generated reports in a secured location, using a standardized naming convention.

## Area of Institutional Focus: A. Student Access and Success

### Institutional KPI:

- **Increase persistence of all students to 85% by the end of FY 18.**

### Departmental KPI:

Assess the entire physical collection in order to determine strengths, weaknesses, and gaps to make informed decisions to increase circulation by 5% by the end of academic year 2018.

- Run reports and analyze data from academic year 2017.
- Get feedback from stakeholders such as department heads and faculty.
- Weed sections that are dated or have low circulation numbers.
- Purchase new titles to fill gaps and acquire more contemporary information for dated sections.
- Compare data from academic year 2017 to academic year 2018.

## Area of Institutional Focus: C. Community Alliances

### Institutional KPI:

- **Sustain and expand efforts with K-12 and business partners through FY 18.**

### Departmental KPI:

Extend current partnerships and establish new ones by building relationships with community partners, other campus departments, and outside institutional affiliations by creating ten partners by the end of FY 18.

- Strengthen current partnerships with NILRC, Knox County Librarians, Tutoring Center, FTLC, Corporate and Leisure College, Carl Sandburg Festival, and Galesburg Public Library.
- Reach out to partners in the community, local schools, campus departments, etc. to build relationships and identify collaborative opportunities.
- Work with partners to put a plan in place to bring identified collaborative opportunities into fruition.
- Examples of partnerships: Dual Credit, Corporate & Leisure Book Club, Info Lit Badge, ILCCO OER Committee, NILRC Information Literacy Committee, NILRC Professional Development Committee, FTLC workshops.

## Area of Institutional Focus: D. Operational Sustainability and Excellence

### Institutional KPI:

- **Increase enrollment by 10% by the end of FY 18.**

#### Departmental KPIs:

Increase market penetration by 3% by the end of FY 18.

- Create awareness of Carl Sandburg College by executing a marketing plan.
- Create quality strategic content through priority programs to share over various channels (Digital/Radio/Website/Etc.).
  1. Increase the amount of video used throughout channels.
  2. Increase audience engagement of the Athletics social channels.
- Collaborate with Dual Credit team to develop a more comprehensive plan.

Maintain or grow the current rate of 29% of new annual visitors to the Sandburg College website by the end of FY 18.

- Utilize radio, print, digital, social media and sponsorships to drive prospective students to the website.
- Lead website review team to identify metrics to further increase efficiencies of the website.

Maintain or increase the positive perception of Sandburg in the community by end of FY 18.

- Develop a system to better track media requests/mentions/coverage of Carl Sandburg College and their outcomes.
- Reach out to media outlets/specific reporters to increase Sandburg's media story count.
  1. Produce at least one student/alumni feature per month to be used across multiple platforms with an emphasis on priority programs, college partnerships and businesses.
  2. Maintain and support community partnerships throughout the district through donations.

### Institutional KPI:

- **Maintain an annual operating balance of 25% of previous year's budget annually through FY 18.**

#### Departmental KPI:

Create department efficiencies by cross-training members within the department on areas of shared responsibility at least once a month throughout FY 18.

Improve the process by which the Marketing and Public Relations departments receives and disseminates information by end of FY 18.

- 18 out of 22 departments complete the MPR Form 90% of the time by the end of FY18.
- Continue and improve project management efficiencies using Basecamp.
- Disseminate information on how various marketing processes work to the departments in the College.

### Area of Institutional Focus: A. Student Access and Success

#### Institutional KPIs:

- Increase persistence of all student to 85% by the end of FY 18.
- Retain 65% of all students by the end of FY 18.

#### Departmental KPIs:

Increase the number of students passing Math and Natural Science course sections by at least 5% by the end FY 18.

- Implement the Emporium Model at the Math Success Center.
- Encourage student participation at the Math Lab.
- Implement new curriculum that reduces time spent in Developmental Math.
- Provide Developmental Math instruction for the Charge Forward Program.
- Provide supplemental instruction for Anatomy & Physiology and Microbiology.
- Provide instruction via Blackboard Collaborate to the Carthage and Bushnell Campus.

### Area of Institutional Focus: D. Operational Sustainability and Excellence

#### Institutional KPI:

- Increase enrollment by 10% by the end of FY 18.

#### Departmental KPIs:

Increase the number of students majoring (and/or transferring) in science and math related fields by 10% by FY 18.

- Transfer agreements (2 + 2 agreements) will be established with Western Illinois University. Areas to be pursued included: Chemistry, Biochemistry, Forensic Chemistry, Physics, Geology, and Biology.
- Annually, host the Academic Challenge for local High School students.
- Continual updating of technology, equipment, classrooms for advanced instruction.

### Area of Institutional Focus: A. Student Access and Success

#### Institutional KPIs:

- Increase persistence of all student to 85% by the end of FY 18.
- Retain 65% of all students by the end of FY 18.

### Area of Institutional Focus: D. Operational Sustainability and Excellence

#### Institutional KPI:

- Increase enrollment by 10% by the end of FY 18.

#### Departmental KPIs:

Decrease the cost of textbooks in the Math and Natural Science department by 25% by FY 18.

- Use in-house Lab Manual for Microbiology lab.
- Use same textbook for Developmental Math sections (MAT 080, MAT 083, MAT 086).
- Use Open Stax, free on-line text, for Biology Online.
- Use Non-bound texts for Anatomy & Physiology I and II.
- Use a less expensive lab manual for Anatomy & Physiology I and II.
- Customize a text and lab manual for General Biology.

### Area of Institutional Focus: C. Community Alliances

#### Institutional KPI:

- **Determine community workforce needs (through Advisory Committees, DOL statistics, business partner feedback, Work Force Investment Board feedback, Graduate follow-up study, etc.) by the end of FY 18.**

### Area of Institutional Focus: D. Operational Sustainability and Excellence

#### Institutional KPI:

- **100% compliance with all accrediting bodies and governmental agencies annually through FY 18.**

#### Departmental KPI:

Carl Sandburg College will be accredited by IEMA (Illinois Emergency Management Agency) by the end of FY 18.

- By December 31, 2016, all required action plans will be submitted to local and state emergency management teams.
  1. Emergency Operation Plan
  2. Risk Management Plan
  3. Student Behavior Intervention Plan
  4. Violence Plan
- By December 31, 2017, a disaster drill coordinated with and supported by state and local emergency management teams, will be implemented.
- By December 31, 2017, all action plans will be revised as directed by local and state emergency management teams.
- By the end of FY 18, all required documentation and action plans will be submitted to IEMA for accreditation.

### Area of Institutional Focus: D. Operational Sustainability and Excellence

#### Institutional KPI:

- **Maintain an annual operating balance of 25% of previous year's budget annually through FY 18.**

#### Departmental KPI:

Carl Sandburg College's Department of Public Safety will have completed the security systems upgrade by FY 18.

- By December of 2016, all Carl Sandburg College properties will have new high definition IP security cameras with upgrade NVR's for recording purposes, to improve security surveillance capabilities.
- By FY 17, with the new system phone upgrade throughout the campus, security emergency phone systems, inside and outside, will be updated to IP compatible systems, improving response times to campus emergencies.
- By FY 18, upgrades will be accomplished with the budgeted amount provided.

# Recruitment

[Return to the Action Plan](#)

## Area of Institutional Focus: A. Student Access and Success

### Institutional KPIs:

- Increase persistence of all student to 85% by the end of FY 18.
- Retain 65% of all students by the end of FY 18.

### Departmental KPIs:

Reduce barriers to educational opportunities through FY 18.

- Identify applicants that apply but do not enroll for anticipated entry term.
- Add a voluntary question to our online application which will allow us to assess the likelihood of student attending our institution.
- Utilize scholarship offerings as recruitment tools.
- Update recruitment materials to be accessible in several languages.

Identify out-of-district recruitment strategies for programs exclusive to Carl Sandburg College by the end of FY 18.

- Targeted programs:
  1. Mortuary Science
  2. Radiologic Technology
  3. N.A.R.S. Programs
    - Locomotive Electrical
  4. Dental Hygiene
  5. Magnetic Resonance Imagery (M.R.I.)
  6. Computed Tomography (C.T.)
- Develop relationships with Chicagoland high schools.

## Area of Institutional Focus: D. Operational Sustainability and Excellence

### Institutional KPIs:

- Increase enrollment by 10% by the end of FY 18.
- Maintain an annual operating balance of 25% of previous year's budget annually through FY 18.

### Departmental KPI:

Increase the conversion rate of new applicants to enrolled by 5% by the end of FY 18.

- Incremental improvement schedule:
  1. 3% by the end of FY 18.
  2. 5% by the end of FY 19.

# Recruitment

## Area of Institutional Focus: D. Operational Sustainability and Excellence

### Institutional KPIs:

- **Increase enrollment by 10% by the end of FY 18.**
- **Maintain an annual operating balance of 25% of previous year's budget annually through FY 18.**

### Departmental KPIs:

Create targeted communication with prospective students based on program of interest and anticipated start dates by improving workflows and communication campaigns in the Recruit System by the end of FY 18.

- Build automated workflows for both inquiries and applicants.
- Build communication campaigns based on inquiries and applicants.
- Align workflows and campaigns with the recruitment communication plan.
- Improve the timeline for each medium of communication.
  1. Emails
  2. Phone Calls
  3. Texts (when applicable)
  4. Mailings
  5. Campus Events
  6. High School Visits
  7. College Fairs

Continue to develop the Recruitment Department's communication plan through FY 18.

- Analyze the current Recruitment Department communication plan.
  1. Assess past recruitment efforts with measurable data.
  2. Identify current recruitment efforts with staff.
- Develop a plan for student inclusion with recruitment efforts.
- Improve upon strategies to engage with non-traditional students.
- Work in tandem with faculty to develop departmental recruitment initiatives.

# Recruitment

## Area of Institutional Focus: D. Operational Sustainability and Excellence

### Institutional KPIs:

- **Increase enrollment by 10% by the end of FY 18.**
- **Maintain an annual operating balance of 25% of previous year's budget annually through FY 18.**

### Departmental KPIs:

Increase matriculation rate of dual credit students to regular Sandburg students by 10%, by the end of FY 18.

- Create targeted communications with current dual credit students on benefits of matriculating to Sandburg after high school graduation.
- Build strategic communication campaigns based on currently enrolled dual credit students.
- Targeted communications to both dual credit students and parents.
- Advertise scholarship opportunities including the Ann Asplund Dual Credit scholarship to all dual credit students.
- Utilize the following mediums of communication:
  1. Mailings
  2. Email
  3. High School Visits
  4. Phone Calls
  5. Texts (when applicable)
- Utilize maker trailer to full potential at high school visits and events.

Identify effective ways to measure recruitment effort success through FY 18.

- Research other community college institutions and how they measure recruitment success.
- Research IACAC, NACAC and Noel Levitz best practices on enrollment strategy and data analysis.

### Area of Institutional Focus: A. Student Access and Success

#### Institutional KPIs:

- Increase persistence of all students to 85% by the end of FY 18.
- Retain 65% of all students by the end of FY 18.
- Increase the completion rate, using FY 15 data as a baseline, by 3% by the end of FY 16, 4% by the end of FY 17, and 5% by the end of FY 18.

#### Departmental KPIs:

C or better completion will increase 3% from FY 17 to FY 18 due to a variety of strategies implemented by all SBS faculty.

- Compare C or better completion from FA 16, SP 17 and SU 17 to FA 17, SP 18 and SU 18.
- All faculty will select their own strategy to meet the goal.
- Measure at the end of summer 2018 term.

Student withdraw will decrease 3% from FY 17 to FY 18 due to a variety of strategies implemented by all SBS faculty.

- Compare withdraw rate from FA 16, SP 17 and SU 17 to FA 17, SP 18 and SU 18.
- All faculty will select their own strategy to meet the goal.
- Measure at the end of summer 2018 term.

## Social and Business Sciences

### Program: Business and Accounting

[Return to the Action Plan](#)

#### Area of Institutional Focus: A. Student Access and Success

##### Institutional KPIs:

- Increase persistence of all student to 85% by the end of FY 18.
- Retain 65% of all students by the end of FY 18.

##### Departmental KPIs:

Enrollment in the Accounting and Business Certificate and AAS Degree Programs will maintain or increase from current 2016-2017 levels for the 2017-2018 academic year.

- Department personnel recruiting efforts.
- Establish stronger ties with program alumni for student referrals.
- Continue Business Competition Event for district high school students.

Program retention and persistence will increase by 5% in academic year 2017-2018.

- Create stronger ties between students and the program through an Accounting and Business student club.
- Establish regular direct communication with Accounting and Business program students.

#### Area of Institutional Focus: D. Operational Sustainability and Excellence

##### Institutional KPIs:

- Maintain an annual operating balance of 25% of previous year's budget annually through FY 18.
- 100% of all programs will be positive on the revenue/cost report annually through FY 18.

##### Departmental KPI:

Academic year 2017-2018 revenue/cost effectiveness will improve by 5% over academic year 2016-2017 revenue/cost effectiveness.

- Increase Accounting program enrollment and credit hours to offset additional expense of hiring full-time accounting instructor.

### Area of Institutional Focus: A. Student Access and Success

#### Institutional KPIs:

- Increase persistence of all students to 85% by the end of FY 18.
- Retain 65% of all students by the end of FY 18.

#### Departmental KPIs:

Increase FY 18 daily bus ridership by 20% for Sandburg students through the partnership with Galesburg transit, using the baseline ridership count from FY 17.

- FY17 Ridership averaged 24 students per day.
- FY18 increase daily ridership by 20%.

Create one (1) KPI for the Student Ambassador Program in 2017-2018 with the assistance of the 2016-2017 student ambassadors.

- Incorporate training on KPIs and the development process provided by the Director of Institutional Effectiveness.
- Finalize the KPI in September 2017 for student ambassador program.
- Re-evaluate KPI each semester.

## Student Success Academic Support Services

[Return to the Action Plan](#)

### Area of Institutional Focus: A. Student Access and Success

#### Institutional KPI:

- **Increase persistence of all students to 85% by the end of FY 18.**

#### Departmental KPIs:

Increase the usage of tutoring services by the student body to 14% by the end of FY 18 from an 11% 2017 baseline.

- Evaluate subject/course tutoring popularity to determine if certain subjects or classes need more tutoring attention or increased marketing efforts at the end of each semester.
- Evaluate subject/course tutoring popularity against high fail-rate subjects/courses to determine if more support or awareness of tutoring services is needed in specific areas at the end of each semester.
- Ensure Tutoring Center schedule employs 3 tutors in core subjects (writing, math, and science) through the majority of the Tutoring Center hours of operation throughout Fall and Spring semesters.
- Facilitate closer tutor-faculty relations, assigning faculty a tutor liaison to improve communication and trust between tutors and faculty. Liaisons will set up class visits and regular check-ins with their assigned faculty members.
- Increase Tutoring Center visibility with video introductions of tutors and their schedules shared with instructors in the tutor's subject area, which can then be shared with students via email or on Moodle.
- Revise Champ emails, postcards, Stall Stories, bulletin boards, posters, and social media advertising of the Tutoring Center and online tutoring each semester.
- Schedule at least 3 classroom demonstrations of Brainfuse per semester.
- Initiate tutor study tips on social media as advertisement for tutoring services throughout each semester.
- Establish tutor-led study groups in at least 2 subjects deemed necessary by evaluation of subject tutoring popularity data.

## Student Success

### Academic Support Services

#### Area of Institutional Focus: A. Student Access and Success

##### Institutional KPI:

- **Increase persistence of all students to 85% by the end of FY 18.**

##### Departmental KPI:

Increase the percentage of students receiving a grade of A, B, or C to 90% as a result of using tutoring services by the end of FY 18 from an 88% FY17 baseline.

- Evaluate grade outcomes of students who sought tutoring for a particular course against those who did not seek tutoring for a course and against all student grade outcomes to determine tutoring program efficacy at the end of each semester.
- Correlate student grade outcomes with number of tutoring sessions at the end of each semester.
- Continue follow-up strategies with Tutoring Center tutors to increase repeated use by students.
- Continue tutor training on customer service, tutoring strategies, and tutoring diverse learners.
- Improve direct tutoring support in challenging courses, creating supplemental group sessions and study groups, and providing lab assistance and clear scheduling processes for individual tutoring sessions in those subject areas.

##### Institutional KPI:

- **Retain 65% of all students by the end of FY 18.**

##### Departmental KPI:

Increase the percentage of students receiving a grade of A, B, or C to 90% as a result of using tutoring services by the end of FY 18 from an 88% FY17 baseline.

- Evaluate grade outcomes of students who sought tutoring for a particular course against those who did not seek tutoring for a course and against all student grade outcomes to determine tutoring program efficacy at the end of each semester.
- Correlate student grade outcomes with number of tutoring sessions at the end of each semester.
- Continue follow-up strategies with Tutoring Center tutors to increase repeated use by students.
- Continue tutor training on customer service, tutoring strategies, and tutoring diverse learners.
- Improve direct tutoring support in challenging courses, creating supplemental group sessions and study groups, and providing lab assistance and clear scheduling processes for individual tutoring sessions in those subject areas.

## Student Success

### Academic Support Services

#### Area of Institutional Focus: D. Operational Sustainability and Excellence

##### Institutional KPI:

- **100% compliance with all accrediting bodies and governmental agencies annually through FY 18.**

##### Departmental KPI:

Maintain 100% compliance in setting up classroom accommodations for students with disabilities through the end of FY 18.

- Disseminate information on disability support services, student and institution rights to students, faculty, and staff via the web, email, brochures, and presentations at the start of each semester and as students request accommodations.
- Attend IEP meetings, when invited, for college-bound high school students to ensure a smooth transition to college-level disability support.
- Host annual Day of Transition in Spring Semester.
- Meet with students individually to discuss disability accommodations and draft LOAs for the semester throughout each semester.
- Facilitate disability accommodations throughout the semester.
- Maintain and update stock of assistive and accessible technology.
- Meet regularly with the Accessibility Team to discuss campus-wide accessibility measures.
- Work with ADA Coordinator to identify potentially non-compliant physical spaces throughout the semester.
- Bring disability-related concerns to the Risk Management Committee as they arise.
- Implement follow-up strategies with Coordinator of Academic Support and Academic Support Assistant to support students at risk.

## Student Success

### Advising and Counseling Services

[Return to the Action Plan](#)

#### Area of Institutional Focus: A. Student Access and Success

##### Institutional KPI:

- **Increase the completion rate, using FY 15 data as a baseline, by 3% by the end of FY 16, 4% by the end of FY 17, and 5% by the end of FY 18.**

##### Departmental KPI:

Develop an educational plan for 100% of FTFTDS students by the end of their 2<sup>nd</sup> semester by the end of FY 18.

- Students will meet with their assigned academic advisor to discuss degree requirements.
- During this meeting, the advisor will use the Student Planner software to plan out in what semester the student will enroll in the required courses as well as any preparatory courses needed.

##### Institutional KPI:

- **Retain 65% of all students by the end of FY 18.**

##### Departmental KPI:

Provide academic advisement to 75% of the students who receive a high concern flag within 7 days by the end of FY 18 from a 55% FY 15 baseline.

- When an advisor, coach or activity sponsor receives notification of a high concern flag through Starfish Early Alert, they will contact the student.
- During this conversation, the staff and student will discuss the issue and strategies for improvement.
- The staff person will then clear the flag in the Starfish software and send a note summarizing the discussion to the flag raiser.
- If the staff person is unable to reach the student after several attempts, the student's name will be referred to the Retention Specialist who will continue to make further attempts to connect with the student.

## Student Success

### TRIO Student Support Services

[Return to the Action Plan](#)

#### Area of Institutional Focus: A. Student Access and Success

##### Institutional KPI:

- **Increase persistence of all students to 85% by the end of FY 18.**

##### Departmental KPI:

Increase persistence (as defined by grant language) of all TRIO SSS participants to 82% by the end of FY 18 from a 77% average baseline.

- At least 50% of TRIO SSS Students will complete the Foundation STARS application during 2017-2018.
- 100% of TRIO SSS Students will have 4+ contacts with the program during 2017-2018.
- At least 70% of TRIO SSS Students will receive information or assistance in applying for financial aid.
- At least 95% of TRIO SSS Students will persist from Fall 2017 to Spring 2018.
- At least 75% of TRIO SSS Students will be retained from Fall 2017 to Fall 2018.

##### Institutional KPI:

- **Retain 65% of all students by the end of FY 18.**

##### Departmental KPI:

Increase annual good academic standing rates of all TRIO SSS participants to 90% by the end of FY 18 from an 85% average baseline.

- At least 45% of TRIO SSS Students will receive tutoring during 2017-2018.
- At least 85% of TRIO SSS Students will be in good academic standing during 2017-2018.
- At least 45% of TRIO SSS Students will be on the Dean's or Honors Lists in 2017-2018.
- The average semester GPA for first year TRIO SSS Students will be 2.7 during 2017-2018.
- The average semester GPA for second year TRIO SSS Students and beyond will be 2.5 during 2017-2018.
- The overall average semester GPA for all TRIO SSS Students will be 2.6 during 2017-2018.

##### Institutional KPI:

- **Increase Graduation/Transfer Rate (IPEDS) to a total of 55% by the end of FY 18.**

##### Departmental KPI:

Increase 4-year graduation rates of each TRIO SSS cohort to 48% by the end of FY 18 from a 43% average baseline.

- 100% of TRIO SSS Students will receive academic advising during 2017-2018.

Increase 4-year transfer with degree rates of each TRIO SSS cohort to 30% by the end of FY 18 from a 26% average baseline.

- At least 75% of TRIO SSS Students will receive transfer assistance during 2017-2018.

## Student Success

### TRIO Upward Bound

[Return to the Action Plan](#)

#### Area of Institutional Focus: D. Operational Sustainability and Excellence

##### Institutional KPI:

- **Increase enrollment by 10% by the end of FY 18.**

##### Departmental KPIs:

Increase to 85% the number of Upward Bound participants served annually who will achieve a cumulative GPA of 2.5 or greater by the end of FY 18 from a baseline of 81%.

- Through the end of FY 18, Upward Bound will provide academic tutoring on a weekly basis during each school year.
- Through the end of FY 18, Upward Bound will review student academic progress at the mid-term and end of quarter dates during each school year.
- Through the end of FY 18, Upward Bound will develop an annual Individual Academic Plan for each student, during the fall semester of each school year.

Increase to 35% the number of Upward Bound Seniors, who will achieve at proficient levels on state assessments, served annually by the end of FY 18 from a baseline of 53%.

- Through the end of FY 18, Upward Bound will assess students academically through the implementation of the Stanford 10 Online exam during the fall semester of each school year.
- Through the end of FY 18, Upward Bound will provide assessment prep workshops and related curriculum through weekly school meetings held during each school year.
- Through the end of FY 18, Upward Bound will provide fee waivers or test fee assistance to program participants to aid students in preparation for and completion of state assessments.

Maintain 95% progression rate of Upward Bound participants served annually, who progress to the next grade level or graduate high school, by the end of FY 18.

- Through the end of FY 18, Upward Bound will provide academic tutoring on a weekly basis during each school year.
- Through the end of FY 18, Upward Bound will review student academic progress at the mid-term and end of quarter dates during each school year.
- Through the end of FY 18, Upward Bound will develop an annual Individual Academic Plan for each student, during the fall semester of each school year.
- Through the end of FY 18, Upward Bound will provide academic advising, through the conducting of weekly school meetings held during each school year, relating to course selection to aid students in the meeting of graduation requirements.
- Through the end of FY 18, Upward Bound staff will track student course completion through a review of student academic records during the fall semester of each school year.

## Student Success

### TRIO Upward Bound

#### Area of Institutional Focus: D. Operational Sustainability and Excellence

##### Institutional KPI:

- **Increase enrollment by 10% by the end of FY 18.**

##### Departmental KPIs:

Increase to 75% the number of current and former Upward Bound participants, who will complete a rigorous curriculum, scheduled to graduate from high school by the end of FY 18 from a baseline of 54%.

- Through the end of FY 18, Upward Bound will provide weekly academic tutoring during each school year.
- Through the end of FY 18, Upward Bound will review student academic progress at the mid-term and end of quarter dates during each school year.
- Through the end of FY 18, Upward Bound will develop an annual Individual Academic Plan for each student, during the fall semester of each school year.
- Through the end of FY 18, Upward Bound will provide academic advising, through the conducting of weekly school meetings held during each school, relating to course selection to aid students in the meeting of graduation requirements.
- Through the end of FY 18, Upward Bound staff will track student course completion through a review of student academic records during the fall semester of each school year.

Increase to 65% the number of current and former Upward Bound participants scheduled to graduate high school, who directly enroll in college, by the end of FY 18 from a baseline of 72%.

- Through the end of FY 18, Upward Bound will provide college application and financial aid assistance through school meeting curriculum provided throughout each school year.
- Through the end of FY 18, Upward Bound will host a Senior Night workshop during the fall semester to assist students in the beginning of their college and financial aid application processes.
- Through the end of FY 18, Upward Bound will host a financial aid workshop in partnership with the Illinois Student Assistance Commission to aid students in completing the FAFSA to be conducted during the fall semester of each program year.
- Through the end of FY 18, Upward Bound will provide application fee assistance towards all college applications being submitted by program students.
- Through the end of FY 18, Upward Bound will host college visit activities, at different times throughout the program years, for all program participants to allow for college exploration.

## Student Success

### TRIO Upward Bound

#### Area of Institutional Focus: D. Operational Sustainability and Excellence

##### Institutional KPI:

- **Increase enrollment by 10% by the end of FY 18.**

##### Departmental KPI:

Maintain a 40% completion rate of Upward Bound participants who, enroll in college directly after graduating high school, complete a two or four-year degree, within six years, through FY 18.

- Through the end of FY 18, Upward Bound will track the progress of program alumni through the National Student Clearinghouse to determine degree completion, institution of attendance, and student enrollment.
- Through the end of FY 18, Upward Bound will request transcripts for alumni from their colleges of attendance to determine degree completion, institution of attendance, and student enrollment.
- Through the end of FY 18, Upward Bound will individually contact program alumni to determine degree completion, institution of attendance, and student enrollment.
- Through the end of FY 18, Upward Bound will provide alumni assistance in relation to college and academic counseling, when requested, to aid former students in their enrollment and degree completion.
- Through the end of FY 18, Upward Bound will provide assistance related to the reverse transfer of credits completed by program alumni to aid in degree completion.

## Area of Institutional Focus: A. Student Access and Success

### Institutional KPIs:

- **Institutional Level KPI: Retain 65% of all students by the end of FY 18.**
- **Increase the completion rate, using FY 15 data as a baseline, by 3% by the end of FY 16, 4% by the end of FY 17, and 5% by the end of FY 18.**

### Departmental KPI:

Ensure that 100% of students in each career, technical and health program are on an academic plan by the end of the FY 18.

- Students in the career, technical and health programs will be identified each fall and spring semester.
- Admin computing staff will work with the advising staff to ensure all students have plans.
- Admin computing staff will continue to identify other populations who could benefit from student plans.
- Percentage of CTHE students with a plan in place will be tracked and reported.

### Institutional KPI:

- **Score in the top 15% of the cohort/comparison group institutions in all benchmark areas of the CCSSE by the end FY 18.**

### Departmental KPIs:

Monitor the network to ensure 99% uptime through FY 18.

- Implementation of network monitoring and alerting software.
- Decrease network down time between campuses and increase overall performance.

Increase satisfaction with Tech Help support by obtaining obtain a 4 out of 5 satisfaction rating on the annual Tech Help survey through FY 18.

- Annual surveys will be distributed to faculty, staff and students each spring.
- Adjustments will be made based on survey results as warranted and feasible.

## Area of Institutional Focus: C. Community Alliances

### Institutional KPI:

- **Sustain and expand efforts with K-12 and business partners through FY 18.**

### Departmental KPI:

Develop a survey to create baseline data to assess feedback and success of the Sandburg Educational Network (SEN) and WitCon through FY 18.

- Host a minimum of 3 events per year. (2 SEN & 1 WitCon)
- SEN has partnered with ROE26, ROE27, WIU, AIRSS and D205 on a collaborative conference. The second annual conference was held in June 2017.
- Incorporate Technology Coordinator meetings with SEN meetings.
- Develop a survey to study the effectiveness of the sessions/conference.
- Develop baseline data for the following year to set further goals.



# Continuous Improvement Progress

FY 16 Data.....page 71

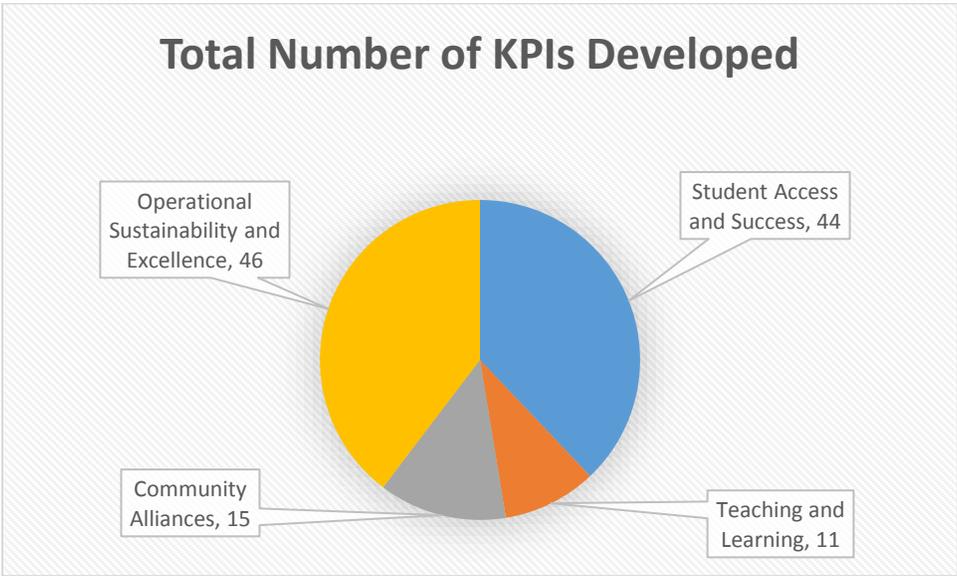
FY 17 Data.....page 73

# Continuous Improvement Progress

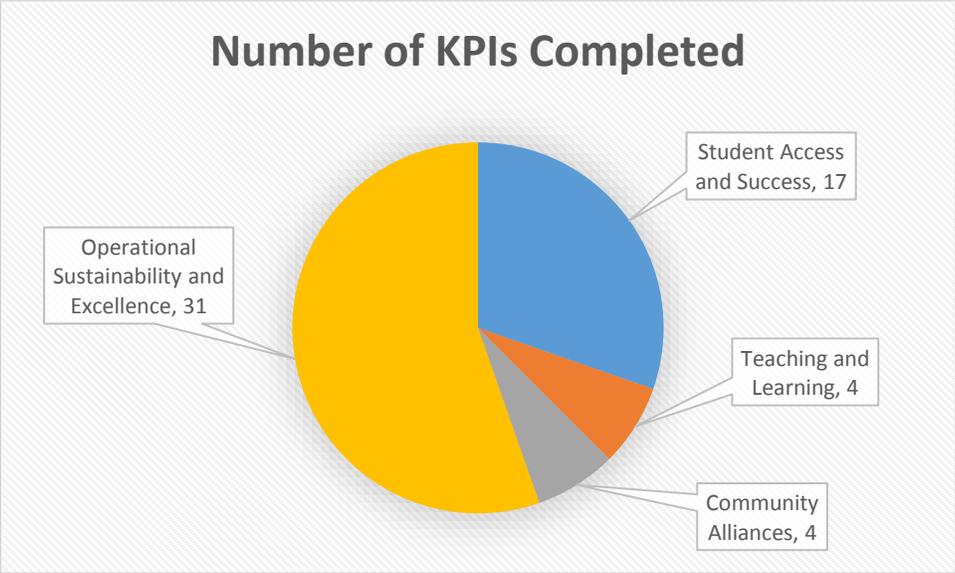
The following charts represent the progress the institution has made. This information includes both the total numbers of Key Performance Indicators developed, as well as, the number of KPIs that have been completed. The data has also been broken down into the four major areas of focus for the college: Student Access and Success, Teaching and Learning, Community Alliances, and Operational Sustainability and Excellence.

## FY 16 Data-

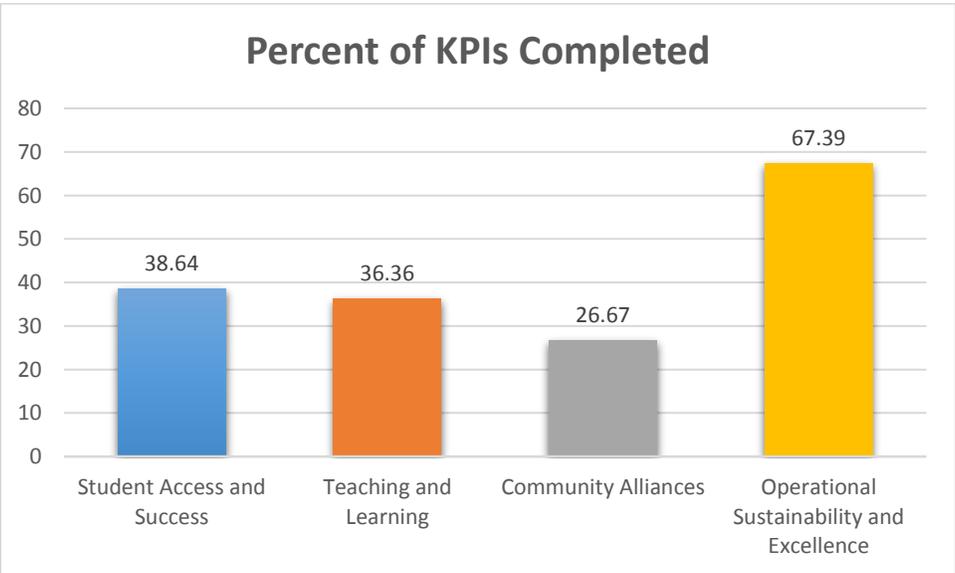
Total Number of Key Performance Indicators Developed Institution-wide:



Total Number of Key Performance Indicators Completed Institution-wide:

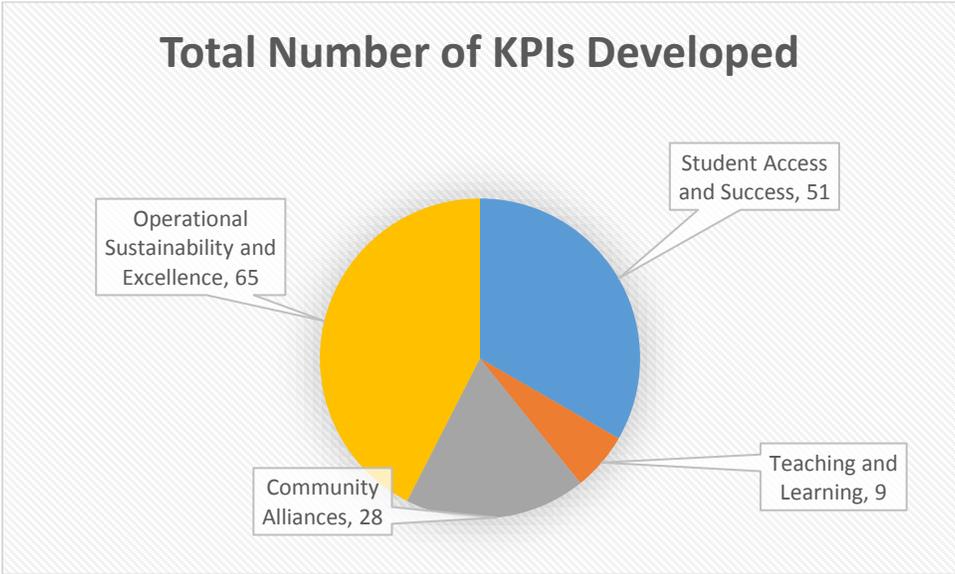


Total Percentage of Key Performance Indicators Completed Institution-wide:

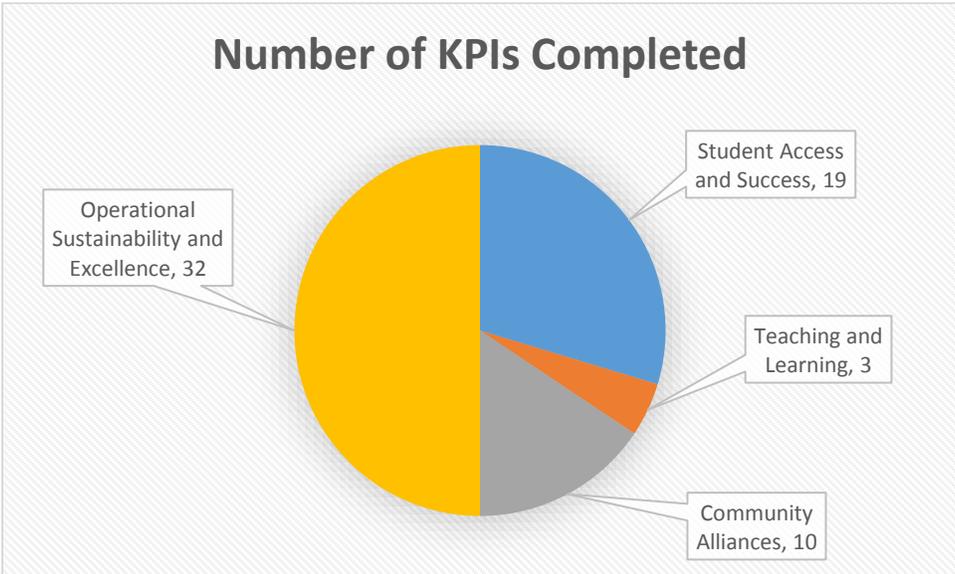


**FY 17 Data-**

Total Number of Key Performance Indicators Developed Institution-wide:  
*(The overall increase in the number of KPIs developed is due in part to some academic departments creating program specific KPIs.)*



Total Number of Key Performance Indicators Completed Institution-wide:



Total Percentage of Key Performance Indicators Completed Institution-wide:

