

## Strategic Plan Update

### *Progress Report for the 2014-2015 Academic Year*

In 2013, Keystone College announced a five-year strategic plan to guide members of the Keystone community. The plan, “Carrying Our Legacy of Excellence Forward,” serves as a blueprint for achieving future success and supports a culture of continuous growth. The following is an update on the progress made during 2014-2015 toward achieving this plan:

**GOAL ONE—Academic Excellence:** Offer quality academic programs and services that will enable our students to succeed in an increasingly complex and global market place.

- Developed and implemented IncludeED program through which students receive their required course materials at no additional cost assuring all students have access to all needed course materials. Textbooks are provided in digital format when available and all full-time students receive an iPad to access these materials.
- Developed a coordinated system of academic support services including tutoring, advising and career counseling to provide seamless services to students.
- Restructured academic affairs to improve program management and maximize the effective use of all resources. Changed from six divisions to two schools with Deans leading each School. Evaluated academic programs to identify those experiencing challenges and begin the shutdown of programs no longer viable.
- Began new academic partnership with Capital Education for the delivery of online programs using their course management system and course development and marketing expertise.
- Initiated instruction at the graduate level by implementing two graduate programs and completed planning and internal approval process for a third program.
- Increased college-wide focus on academic excellence of Student Athletes. A record 86 student-athletes received Academic All-Conference Honors, the Men’s Cross Country team won the CSAC Team Academic Award, the Men’s soccer team won the 2014 NSCAA Team Academic Award, and student-Athlete Gaston Rojas won the 2014 CSAC Male Scholar Athlete of the year.
- Established Keystone College Regional Center for Excellence in 3-D Design, Innovation, Education, and Manufacturing through grant funding.

**GOAL TWO—Enhanced Facilities:** Improve and expand our facilities and the campus environment to support enhanced student learning and living.

- Continued to improve athletic facilities to support recreational needs and to enhance the recruitment and retention of student athletes. A new cardio fitness room was added to the Gambal Athletic center. The athletic training room was relocated and expanded. Boehm Soccer field was renovated to enhance practice facilities. The \$3.4 million Athletic Field and Track Complex was completed to provide a home to nine varsity sports. Grant funding was received to improve the regional walking trail which crosses campus land.
- A new outdoor pavilion and gathering space is under construction near the new athletic complex to serve students, alumni, and community groups.
- Installed a new phone system to provide improved campus services at reduced cost.
- Grant funding was received to improve both safety and appearance at the main campus entrance.

**GOAL THREE—Active and Engaged Students:** Increase the retention and graduation rates of Keystone College students.

- A music program was established to provide a quality musical experience for all students and enhance community outreach and student recruitment. Performing instrumental ensembles (with vocal music offerings) are now available to all students, persons from the community, and high school upperclassmen.
- New policies were developed and implemented by the Counseling Center to enhance the effectiveness and availability of supportive counseling services while dealing with shrinking resources. Session lengths were adjusted to create more appointment times for students. Group counseling sessions were added and a more comprehensive referral service was implemented to provide services to a larger number of students.
- The summer orientation program was revised to boost retention and student engagement. There are now three summer orientation days and a welcome weekend to acquaint students with campus earlier in the college enrollment process.
- The automated student computer user account creation and communication process was improved ensuring students not only receive access but also get timely and accurate information about how to use their login credentials. In addition the college Internet service capacity was doubled in response to student input to meet increasing demand.
- To support student engagement and retention, 200 programs were conducted in the Residence Halls through individual and groups efforts of the Resident Assistants. These included 103 social, 47 educational, 17 service projects, and 23 campus programs.
- To support student leadership training a club/organization conference funding application and budget application was implemented through Student Government. Forty students from six clubs were provided with funding for conferences and will present at the annual Keystone Leadership Conference in the fall. In addition the number of active clubs was increased by three to support increased student engagement.

**GOAL FOUR—Committed Faculty & Staff:** Recruit and retain a diverse and talented faculty and staff committed to student success.

- Offered a wellness incentive program to employees to encourage a culture of wellness. Fifty-seven employees participated and saved on the cost of their health insurance premiums.
- Completed update of College-wide job descriptions for Administrators, Professional Staff and Support Staff ensuring a current accurate library of job descriptions in compliance with ADA.
- Began providing veteran sensitivity training (Green Zone Training) at least once a semester to interested faculty, staff and students.
- Obtained and offered a competitive employee benefits package to Keystone College employees ensuring cost containment of health, dental, vision and life insurance benefits resulting in savings of approximately \$65,000 below budget projections, with no significant changes to the plan structure.
- Transitioned Keystone College's annual benefits open enrollment processing from a paper-based enrollment to an on-line electronic benefits enrollment portal enabling employees to easily enroll in college benefits and have access to all benefits information electronically in one secure area through our partner BenXpress.
- Reorganized athletics with full-time coaches and staff taking on additional duties. Also a second full time athletic trainer was added to serve the growing student-athlete population.
- Intramurals and Recreation became part of Athletics to more effectively use resources and assure seamless delivery of opportunities to all students.

**GOAL FIVE—Distinctiveness:** Promote those characteristics of Keystone College that distinguish and differentiate us from other colleges and universities.

- Implemented results of the branding study to incorporate a clear and consistent image of the College. Concerts and Lectures events begin with a standard introduction developed as a result of the branding study. Advertisements and brochures now have a consistent look.
- Adoption of the text and iPad program places us “ahead of the curve,” as no other institution in the region offers such an innovative, value-added program.
- Expanded new student recruitment efforts into markets approximately three hours from campus to attract qualified applicants who would reside on campus.
- Created and launched an online housing questionnaire for incoming students in MyKC for the upcoming school year.
- Implementing PYRAMED Electronic Health Record (EHR) System for Health Services for the Fall 2015 semester.
- Increased social media outreach due to engaging content, promoted posts (Facebook), and expanded Instagram presence.

**GOAL SIX—Financial Strength:** Enhance the capacity of Keystone College to engage alumni and outside constituents to raise funds that advance the mission of the College.

- Developed and implemented a Voluntary Retirement Incentive Program to employees. Five employees participated with first year salary savings expected to be in excess of \$135,000.
- Developed revised resource allocation and spending plans to manage a substantial budget deficit allowing the College to operate in an economically sustainable fashion with lower student enrollment. In addition contingency plans were developed and one such measure was enacted to provide greater assurance of a balanced budget for the following year.
- Improved technology services to the campus without increases in cost.
- Converted Payroll from ADP to Jenzabar allowing for in-house processing at a savings of \$60,000 per year.
- Improved and developed comprehensive quarterly reports, weekly gift reports, Board reports, *Advisor* and *Keystonian* stories and news and social media presence to improve knowledge and develop better understanding of Institutional Advancement processes.
- Intercollegiate Athletic teams and the department raised \$86,149 to augment the operational budget to serve the student-athletes.
- Raised funds to cover completely the costs of Presidential Inauguration.