

STRATEGIC PLANNING AND ANNUAL PLAN FY2024

KASKASKIA COLLEGE FY2024 (2023-2024) ANNUAL PLAN

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Overview

The Kaskaskia College Annual Plan for fiscal year 2024 has been finalized by President’s Cabinet and approved by the Kaskaskia College Board of Trustees. This report contains a brief overview of strategic planning at KC, a brief summary regarding action items and projects for FY2024, and a complete list of action items that will be active during the fiscal year.

Our Strategic Plan

For fiscal year 2024, Kaskaskia College has a new institutional strategic plan. Developed by the Strategic Planning Council with input from stakeholders throughout the college and its district, this strategic plan was finalized by President’s Cabinet and approved by the Board of Trustees to be effective on July 1, 2023. This plan will guide the college’s operations for a duration of five years (2023-2028). The full strategic plan document is available on the KC website. The KC strategic plan provides a framework for operations and continuous improvement as we work to fulfill our mission as an institution.

The college has identified five major strategies, known as Institutional Goals, that will drive our planning process for the duration of this strategic plan. To achieve these overarching goals, more specific strategic priorities have been developed for each Institutional Goal. Key performance indicators (KPIs) have been established for each strategic priority aligned with an institutional goal to measure achievement of these goals. Information regarding KPIs is available in the Strategic Plan and ancillary documents.

Institutional Goals and Strategic Priorities

Institutional Goal 1. Align Teaching and Learning Opportunities with District Needs

- Priority 1.1: Build and sustain pathways that support a seamless transition from high school to KC.
- Priority 1.2: Ensure learning spaces meet programmatic and instructional delivery needs.
- Priority 1.3: Expand flexible learning options to support student equity and non-traditional learning, including varying modes of delivery, dual enrollment, and non-credit opportunities.
- Priority 1.4: Develop targeted marketing and communication to increase community awareness of academic offerings (marketing, labor market surveys, etc.).
- Priority 1.5: Expand opportunities for experiential learning, including field experience and service-learning opportunities.

Institutional Goal 2. Strengthen and Evolve Programs that Support Student Success

- Priority 2.1: Strengthen student success initiatives that address academic barriers to success.
- Priority 2.2: Strengthen student success initiatives that address non-academic barriers to success.
- Priority 2.3: Engage students in “next step” initiatives that support student transitions beyond KC.

Institutional Goal 3. Cultivate a Workplace Culture of Growth & Diversity

- Priority 3.1: Expand professional development opportunities that enhance knowledge, develop skills, and promote growth of employees.

Institutional Goal 4. Foster Purposeful Community Engagement and Service

- Priority 4.1: Cultivate mutually beneficial partnerships with businesses and industries within our community.
- Priority 4.2: Expand workforce development and community education opportunities.
- Priority 4.3: Expand opportunities for education centers to be hubs for the surrounding communities.
- Priority 4.4: Cultivate relationships within our community that motivate stakeholders to participate in growing the future of KC.

Institutional Goal 5. Ensure Operational Effectiveness

- Priority 5.1: Optimize resource allocation to ensure appropriate resources across departments (including staffing), instructional areas, and locations.
- Priority 5.2: Further our data-informed decision-making culture.
- Priority 5.3: Optimize processes to ensure effective operation of the institution.

Annual Plan

Implementation of the Strategic Plan occurs primarily through the annual planning process. Action items aligned with the Institutional Goals and Strategic Priorities are developed each fiscal year by designated planning committees and vetted by President's Cabinet. These action items are recorded and maintained in an Annual Plan document. Action items with a multi-year implementation timeline may persist across multiple annual plan documents. A list of action items for FY2024 as of July 1, 2023 is available in this document.

Further information about strategic planning, including planning documents and resources, are available on the Kaskaskia College website under [About KC > Strategic Planning](#).

ANNUAL PLAN SUMMARY

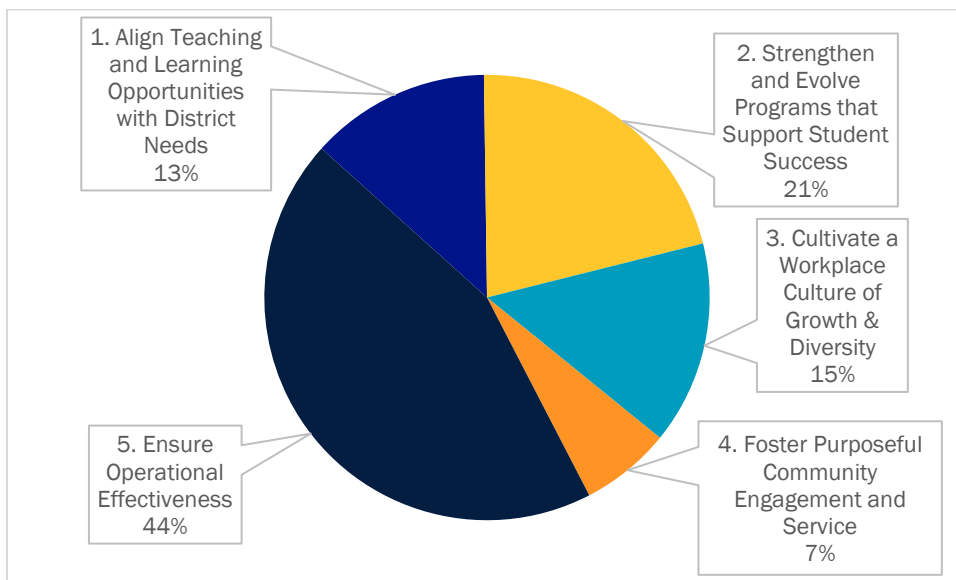
For FY2024, the college has identified 61 action items and/or projects that will allow the institution to progress in carrying out the strategic plan. Of these, 30 action items will continue from FY2023 as these projects were started before July 1, 2023 but are not expected to be completed by the beginning of FY2024. This is expected due to the complexity of and/or time required to complete many of these projects. Of these 61 total projects, 31 new projects - or existing projects that were identified in FY2023 but not started - were identified as needed as a result of analysis of data, needs, and current trends in higher education.

Institutional Goal Alignment

The table below indicates the number of action items aligned with each of the five institutional goals from our strategic plan. For FY2024, there will be a major focus on operational effectiveness as 44% (27 of 61) of action items are aligned primarily to the “Ensure Operational Effectiveness” institutional goal.

Institutional Goal	Number of aligned action items	Percentage
1. Align Teaching and Learning Opportunities with District Needs	8	13.11%
2. Strengthen and Evolve Programs that Support Student Success	13	21.31%
3. Cultivate a Workplace Culture of Growth & Diversity	9	14.75%
4. Foster Purposeful Community Engagement and Service	4	6.56%
5. Ensure Operational Effectiveness	27	44.26%

The chart below provides a visual representation of these alignments to our institutional goals.



Note that while each action item aligns primarily to a single institutional goal, some may ultimately contribute to carrying out more than one goal.

ANNUAL PLAN FY2024 ACTION ITEMS (2023-2024)

Kaskaskia College

The table below represents the action items/projects as approved by the President's Cabinet for FY2024 (2023-2024), listed by Institutional Goal.

Action Item/Project	Institutional Goal	Strategic Priority	Status	Proposed Start Date	Division
Develop 8-week AA/AS online degree completion schedule to be effective Fall 2024	1. Align Teaching and Learning Opportunities with District Needs	1.3	In Progress	9/2/2022	Instructional Services
Establish and/or seek approval for competency-based education options	1. Align Teaching and Learning Opportunities with District Needs	1.3	In Progress	8/6/2022	Instructional Services
Finalize framework for Credit for Prior Learning	1. Align Teaching and Learning Opportunities with District Needs	1.3	In Progress	1/1/2023	Instructional Services
Implement BAM Marketing Plan	1. Align Teaching and Learning Opportunities with District Needs	1.4	Not Started	7/1/2023	Executive
Implement Master Facilities and Improvement Plan	1. Align Teaching and Learning Opportunities with District Needs	1.2	In Progress	10/1/2020	Executive
Improve cell phone service	1. Align Teaching and Learning Opportunities with District Needs	1.2	In Progress	1/2/2021	Administrative Services
Revise Core Degree Sheet(s) Program Requirements regarding Core Values effective for Fall 2024	1. Align Teaching and Learning Opportunities with District Needs	1.3	Not Started	8/1/2023	Instructional Services
Update IPTV Systems	1. Align Teaching and Learning Opportunities with District Needs	1.2	In Progress	1/2/2021	Administrative Services
Analyze scholarship usage to identify student groups lacking financial support	2. Strengthen and Evolve Programs that Support Student Success	2.2	In Progress	7/1/2023	Administrative Services

Action Item/Project	Institutional Goal	Strategic Priority	Status	Proposed Start Date	Division
Completion of renovation of campus bookstore	2. Strengthen and Evolve Programs that Support Student Success	2.1	In Progress	4/1/2023	Administrative Services
Course redesign project based on Quality Matters training	2. Strengthen and Evolve Programs that Support Student Success	2.1	In Progress	10/1/2020	Instructional Services
Develop new Strategic Enrollment Management Plan	2. Strengthen and Evolve Programs that Support Student Success	2.1	In Progress	7/10/2023	Student Services
Develop new student welcome packet	2. Strengthen and Evolve Programs that Support Student Success	2.1	Not Started	7/1/2023	Student Services
Develop plan to implement career services	2. Strengthen and Evolve Programs that Support Student Success	2.3	Not Started	9/1/2023	Student Services
Develop processes for implementation of Pell and IL MAP grant for Prisoners	2. Strengthen and Evolve Programs that Support Student Success	2.1	Not Started	7/1/2023	Administrative Services
Develop transfer survey	2. Strengthen and Evolve Programs that Support Student Success	2.3	Not Started	7/1/2023	Student Services
Implement TargetX prospect tracking by Education Center staff	2. Strengthen and Evolve Programs that Support Student Success	2.1	Not Started	7/1/2022	Student Services
Launching preprofessional learning community with NEH grant	2. Strengthen and Evolve Programs that Support Student Success	2.3	Not Started	7/1/2023	Instructional Services

Action Item/Project	Institutional Goal	Strategic Priority	Status	Proposed Start Date	Division
Revise 7 Steps to enroll	2. Strengthen and Evolve Programs that Support Student Success	2.1	In Progress	7/1/2023	Student Services
Revive Adopt a Student Program	2. Strengthen and Evolve Programs that Support Student Success	2.1	Not Started	7/1/2023	Student Services
Build coach orientation/onboarding	3. Cultivate a Workplace Culture of Growth & Diversity	3.1	Not Started	7/1/2023	Student Services
Cross-train employees	3. Cultivate a Workplace Culture of Growth & Diversity	3.1	Not Started	6/1/2023	Administrative Services
Develop and implement employee onboarding process	3. Cultivate a Workplace Culture of Growth & Diversity	3.1	Not Started	7/1/2023	Executive
Develop college Equity Plan	3. Cultivate a Workplace Culture of Growth & Diversity	3.1	In Progress	7/1/2022	Student Services
Develop departmental training manuals	3. Cultivate a Workplace Culture of Growth & Diversity	3.1	In Progress	7/1/2023	Student Services
Explore further incorporation of Diversity, Equity, Inclusion (DEI) in curriculum	3. Cultivate a Workplace Culture of Growth & Diversity	3.1	Not Started	5/8/2023	Instructional Services
Revise Professional Growth and Development structure	3. Cultivate a Workplace Culture of Growth & Diversity	3.1	Not Started	7/1/2023	Executive
Title IX policy/procedure revisions	3. Cultivate a Workplace Culture of Growth & Diversity	3.1	In Progress	12/1/2022	Student Services
Train staff and inform students about Dept of Ed FAFSA changes	3. Cultivate a Workplace Culture of Growth & Diversity	3.1	Not Started	7/1/2023	Administrative Services

Action Item/Project	Institutional Goal	Strategic Priority	Status	Proposed Start Date	Division
Foundation calendar for director engagement	4. Foster Purposeful Community Engagement and Service	4.1	Not Started	7/1/2023	Administrative Services
Foundation Customer Relationship Management tool	4. Foster Purposeful Community Engagement and Service	4.4	Not Started	7/1/2023	Administrative Services
Develop foundation marketing materials	4. Foster Purposeful Community Engagement and Service	4.1	Not Started	7/1/2023	Administrative Services
Increase workforce development and community education enrollment	4. Foster Purposeful Community Engagement and Service	4.2	Not Started	7/1/2023	Instructional Services
Analyze technical capabilities for the efficient scheduling of courses respective of course enrollment	5. Ensure Operational Effectiveness	5.1	Not Started	7/1/2023	Instructional Services
Complete analysis of salary and job descriptions for selected positions	5. Ensure Operational Effectiveness	5.1	Not Started	7/1/2023	Executive
Create a comprehensive data dictionary and general data strategy	5. Ensure Operational Effectiveness	5.2	In Progress	3/1/2023	Administrative Services
Create a institutional strategy for utilizing SharePoint	5. Ensure Operational Effectiveness	5.2	Not Started	9/1/2023	Administrative Services
Develop Academic Center for Excellence Department Strategic Plan	5. Ensure Operational Effectiveness	5.3	Not Started	7/1/2023	Student Services
Explore the automation of IS-led process: articulation agreements	5. Ensure Operational Effectiveness	5.3	Not Started	1/1/2024	Instructional Services
Explore the automation of IS-led process: dual credit instructor/course approvals	5. Ensure Operational Effectiveness	5.3	Not Started	7/1/2023	Instructional Services
Explore the automation of IS-led process: horizontal movement	5. Ensure Operational Effectiveness	5.3	Not Started	7/1/2023	Instructional Services

Action Item/Project	Institutional Goal	Strategic Priority	Status	Proposed Start Date	Division
Implement contract management solution	5. Ensure Operational Effectiveness	5.3	In Progress	7/1/2022	Instructional Services
Implement Data Visualization Software	5. Ensure Operational Effectiveness	5.2	In Progress	3/15/2022	Administrative Services
Implement Ellucian SaaS	5. Ensure Operational Effectiveness	5.2	In Progress	6/1/2022	Administrative Services
Implement HelioCampus Assessment and Accreditation system plus Course Evaluations	5. Ensure Operational Effectiveness	5.2	In Progress	6/1/2023	Instructional Services
Implement Master Information Technology Plan	5. Ensure Operational Effectiveness	5.1	In Progress	7/1/2023	Administrative Services
Implement method of tracking curriculum council materials and curriculum approvals	5. Ensure Operational Effectiveness	5.3	Not Started	7/1/2023	Instructional Services
Implementation of electronic submission of purchase requisitions and check requests	5. Ensure Operational Effectiveness	5.3	In Progress	3/1/2023	Administrative Services
Investigate and review proposals for implementation of campus wide mass communication system utilizing existing Fire panel Public Address systems	5. Ensure Operational Effectiveness	5.3	In Progress	3/1/2021	Executive
Migrate domain KC.local to Kaskaskia.edu	5. Ensure Operational Effectiveness	5.1	In Progress	7/1/2022	Administrative Services
Migrate WebApps to unified technology and branding	5. Ensure Operational Effectiveness	5.3	In Progress	8/1/2022	Administrative Services
Populate maintenance management system with institutional data	5. Ensure Operational Effectiveness	5.2	In Progress	7/1/2022	Executive
Process Improvement - electronic timesheets	5. Ensure Operational Effectiveness	5.3	In Progress	1/1/2021	Administrative Services
Replace copiers & MFPs	5. Ensure Operational Effectiveness	5.3	In Progress	12/1/2022	Administrative Services
Replace ID printer	5. Ensure Operational Effectiveness	5.1	In Progress	1/1/2023	Administrative Services

Action Item/Project	Institutional Goal	Strategic Priority	Status	Proposed Start Date	Division
Review and analyze need for College wide surveillance system upgrade or replacement	5. Ensure Operational Effectiveness	5.3	In Progress	3/1/2021	Executive
Review and revise current Kaskaskia College Public Safety Police Department policy	5. Ensure Operational Effectiveness	5.3	In Progress	4/1/2021	Executive
Train and Implement Budget Module	5. Ensure Operational Effectiveness	5.3	In Progress	3/1/2021	Administrative Services
Update Mail & Copy Center Fees	5. Ensure Operational Effectiveness	5.1	Not Started	7/1/2023	Administrative Services
Visit other Colleague Schools	5. Ensure Operational Effectiveness	5.2	Not Started	7/1/2023	Administrative Services