



Kaskaskia College is committed to life-long student learning and to providing quality comprehensive education.

EVERY. STUDENT. MATTERS!

Approved by KC Board of Trustees
Effective July 1, 2023 through June 30, 2028

2023-2028

KASKASKIA COLLEGE

STRATEGIC PLAN 2023-2028

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FOREWORD



George M. Evans
President
Kaskaskia College



EVERY. STUDENT. **MATTERS!**

Greetings!

I am proud to share Kaskaskia College's five-year strategic plan, covering 2023-2028. This strategic plan builds on the college's legacy, articulates critical goals for the next five years, and establishes KC's bold vision as we move forward.

Our strategic plan is the result of countless hours of work by members of the college community, gathering information, analyzing data, and engaging in thoughtful discussion to develop the ideas presented in this document. At Kaskaskia College, we value collaboration, teamwork, and a hands-on approach to tackling new challenges.

Valuable discussions produced this new vision that will serve as the foundation for teaching, learning, and engagement throughout the college and community.

Please join me in thanking faculty, staff, students, our board of trustees, and other community members for their continued dedication to this critical task.

The foundation for this plan and its goals is a commitment to quality education and student success. Through the education and training they receive, Kaskaskia College students will be better prepared for the challenges they will face as they become our future leaders.

We are eager to begin executing the many initiatives included in this plan and are beyond excited to see the fruits of our labor.

On behalf of the entire college, thank you for your continued support.

Mission Statement

Kaskaskia College is committed to life-long student learning and to providing quality comprehensive education.

Vision Statement

Kaskaskia College aspires to be recognized as a community-integrated leader dedicated to providing the highest levels of academic programming and workforce development, and known as an institution with students, faculty, and staff who value and treat all individuals equitably, and foster a sense of belonging for all partners.

Equitable Opportunity for All Statement

Kaskaskia College is committed to achieving a welcoming community of equitable opportunity for all. The college seeks to be a community that asserts the dignity and worth of every human being and values diversity as a source of its strength, including diverse perspectives of students, faculty, staff, and administrators. The college stands committed to promoting awareness and sensitivity to issues of diversity and ensuring an empowered, safe community free from all forms of discrimination and harassment in its policies, practices, and endeavors.





Core Values

Learning

Providing quality, student-focused instructional programming in a supportive environment as part of the lifelong learning process.

Respect

Having genuine regard for others and showing consideration for the diversity of others to foster an environment of teamwork and excellence.

Excellence

Maintaining high standards in all endeavors with a commitment to continuous improvement and innovation.

Access

Providing programs and services that are affordable, convenient, flexible in delivery modes and locations, and available to all.

Diversity

Practicing actions that are welcoming, inclusive, equitable, safe, and respectful.

Integrity

Being honest and truthful; maintaining fair and consistent communication; and being transparent and accountable to all internal and external stakeholders.

Community

Engaging, partnering, and collaborating with the community to serve the public good.

BOARD OF TRUSTEES & ADMINISTRATION

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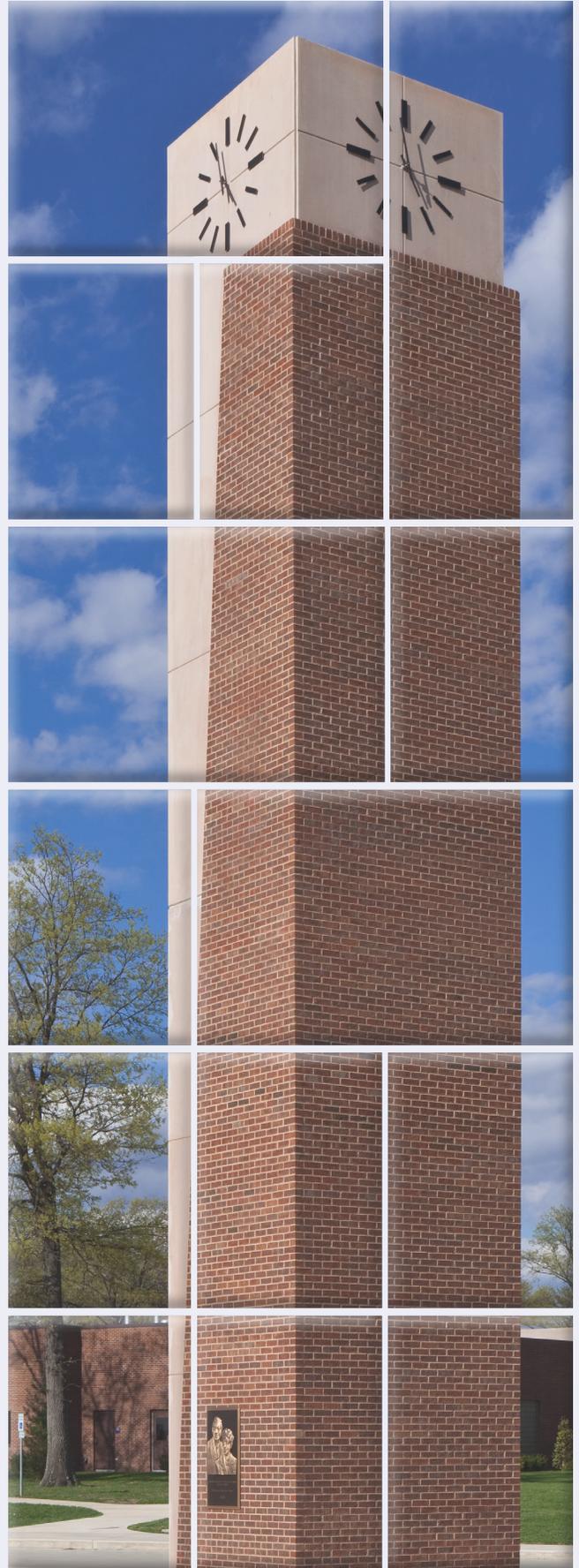
Lisa Ring

Sara Hanks

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Cheryl Twenhafel



KASKASKIA COLLEGE FACTS

Education and Technology Centers

Salem Education Center
1475 W. Whittaker
Salem, Illinois 62881

Greenville Education Center
209 North Third Street
Greenville, Illinois 62246

Vandalia Education Center
2310 West Fillmore, PO Box 396
Vandalia, Illinois 62471

Nashville Education Center
17869 Exchange Avenue
Nashville, Illinois 62263

Trenton Education Center
520 East Broadway
Trenton, Illinois 62293

Harry L. Crisp Technology Center
2005 East McCord
Centralia, Illinois 62801

Additional Locations

Centralia Correctional Center
9330 Shattuc Road
PO Box 1266
Centralia, Illinois 62801

Federal Correctional Institution (FCI) Greenville
100 U.S. HWY 40
Greenville, Illinois 62246

Kaskaskia College Offers Dual Credit at all High Schools Located in District 501

Bond County Community Unit School
Carlyle Community Unit School
Central Community High School
Centralia High School
Christ Our Rock Lutheran High School
Mater Dei Catholic High School

Mulberry Grove Community Unit School
Nashville Community High School
Odin High School
Patoka Community Unit School
Salem Community High School
Sandoval Community Unit School

South Central Community Unit School
Vandalia Community Unit School
Wesclin Community Unit School
Woodlawn High School
Okawville Jr/Sr High School

College District: 501

Counties in District:

Bond, Clinton, Fayette, Marion and Washington.
Portions of Jefferson, Madison, Montgomery, and St. Clair

President: George M. Evans

Annual Budget: \$48,600,000

Operating Budget: \$26,164,156

District EAV: \$1,681,617,495 (FY 18)

Annual Enrollment: 5,512 full and part-time

Tuition and Fees:

\$160.00 per credit hour effective June 2023 (In-District)

Financial Aid Annual Awards:

\$ 10,234,637.72 (Federal, Institutional, Foundation and State)

Employees: 207 full-time and 276 part-time employees

Courses of Study:

- Associate in Arts Degree
- Associate in General Studies Degree
- Associate in Science and Applied Science Degrees
- Associate in Engineering Science Degree
- Associate in Fine Arts Degree
- Occupational Certificate Programs

District Population:

114,874 (2021 Population per Illinois Community College Board)

Secondary Schools in District:

17

Type of College: Public two-year comprehensive community college **Founded:** 1940

Location: 192-acre main campus located at 27210 College Road, Centralia, Illinois, 62801

STRATEGIC PLANNING AT KASKASKIA COLLEGE

Introduction

Strategic planning at Kaskaskia College is guided by our mission statement: Kaskaskia College is committed to life-long student learning and to providing quality comprehensive education. Everything we do at Kaskaskia College is done to accomplish this mission.

President's Cabinet is at the top of the strategic planning hierarchy and is ultimately responsible for implementing our planning processes. This committee has representation from across the college's many internal stakeholders that contribute to the process. Reporting to Cabinet, each of the four divisions (Executive, Instructional Services, Student Services, and Administrative Services) has a planning team coordinated by Cabinet. Committees responsible for the maintenance and implementation of an Ancillary Plan also report to Cabinet.

The Strategic Planning Council (SPC) is charged with the development of our institutional strategic plans, a process that is designed to be very inclusive of the many different departments and populations both internal and external to Kaskaskia College. The SPC also reports to President's Cabinet. See Appendix A. for further information.

Institutional Strategic Plan

The institutional strategic plan of Kaskaskia College provides a framework for operations and continuous improvement as guided by our mission, vision, and core values. During the development of the strategic plan, an analysis of available data is conducted to determine the major institutional goals we hope to achieve for the effective strategic planning cycle. For each institutional goal, more specific strategies, known as strategic priorities, are detailed to guide the annual planning process.

Ancillary Plans

Aligning with our strategic plan, identified key functional areas also have long-term plans that are specific to the college's operational needs. This includes a Master Facilities and Improvement Plan, a Master Information Technology Plan, and an Enrollment Management Plan. These plans are maintained by designated groups or committees and both inform and are informed by the institutional strategic plan.

Annual Planning Process

The implementation of the strategic plan occurs primarily through the annual planning process. Every fiscal year, all divisions of Kaskaskia College (Executive, Instructional Services, Student Services, Administrative Services) collaborate and determine which action items and projects they will work on for that year to advance our progress in meeting our institutional goals and strategic priorities. These action items and projects are then linked to the college's annual budgeting process. The college's typical annual planning cycle is detailed in Appendix B.



INSTITUTIONAL GOALS & STRATEGIC PRIORITIES

For the next strategic planning cycle (2023-2028), five institutional goals have been developed by the Strategic Planning Council and approved by the Board. To achieve these more overarching goals, more specific strategic priorities have been developed.

INSTITUTIONAL GOALS

GOAL 1:

Align Teaching and Learning Opportunities with District Needs

We will establish Kaskaskia College as the college of first choice in our service area.

Strategic Priorities

Priority 1.1: Build and sustain pathways that support a seamless transition from high school to KC.

- KPI: Percentage of high school graduates matriculating to KC

Priority 1.2: Ensure learning spaces meet programmatic and instructional delivery needs.

- KPI: EDUCAUSE Survey
- KPI: Student survey
- KPI: Faculty survey

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.

- KPI: KC Now enrollment

Priority 1.4: Develop targeted marketing and communication to increase community awareness of academic offerings (marketing, labor market surveys, etc.).

- KPI: BAM Marketing Agency metrics

Priority 1.5: Expand opportunities for experiential learning, including field experience and service-learning opportunities.

- KPI: Student participation in field experiences
- KPI: Student participation in service learning experiences

GOAL 2:

Strengthen and Evolve Programs that Support Student Success

We will foster an environment where all students are valued and can access resources that support their educational goals.

Strategic Priorities

Priority 2.1: Strengthen student success initiatives that address academic barriers to success.

- KPI: Student retention, persistence, and completion rates

Priority 2.2: Strengthen student success initiatives that address non-academic barriers to success.

- KPI: Student retention, persistence, and completion rates

Priority 2.3: Engage students in “next step” initiatives that support student transitions beyond KC.

- KPI: Transfer rates to 4-year institutions
- KPI: Graduate follow-up data
- KPI: Licensure pass rates
- KPI: Student participation in apprenticeships

GOAL 3:

Cultivate a Workplace Culture of Growth and Diversity

We will promote an inclusive workplace where employees’ unique talents, skills, and perspectives are valued and leveraged.

Strategic Priorities

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

- KPI: Professional Growth & Development Survey
- KPI: Employee evaluation feedback
- KPI: Annual Employee Survey

GOAL 4:

Foster Purposeful Community Engagement and Service

We will engage in partnerships for learning and service throughout the region to promote the public good.

Strategic Priorities

Priority 4.1: Cultivate mutually beneficial partnerships with businesses and industries within our community.

- KPI: Student participation rates in internships, apprenticeship, or service-learning offerings

Priority 4.2: Expand workforce development and community education opportunities.

- KPI: Number of workforce development and CE offerings
- KPI: Workforce development and CE enrollment

Priority 4.3: Expand opportunities for education centers to be hubs for the surrounding communities.

- KPI: R25 Facilities usage data

Priority 4.4: Cultivate relationships within our community that motivate stakeholders to participate in growing the future of KC.

- KPI: Advisory committee participation attendance
- KPI: Community engagement feedback

GOAL 5:

Ensure Operational Effectiveness

We will be a solution-focused institution that will maintain sufficient resources, structures, and processes to fulfill its mission and respond to future challenges and opportunities.

Strategic Priorities

Priority 5.1: Optimize resource allocation to ensure appropriate resources across departments (including staffing), instructional areas, and locations.

- KPI: Annual Employee Survey
- KPI: Composite Financial Index (CFI)

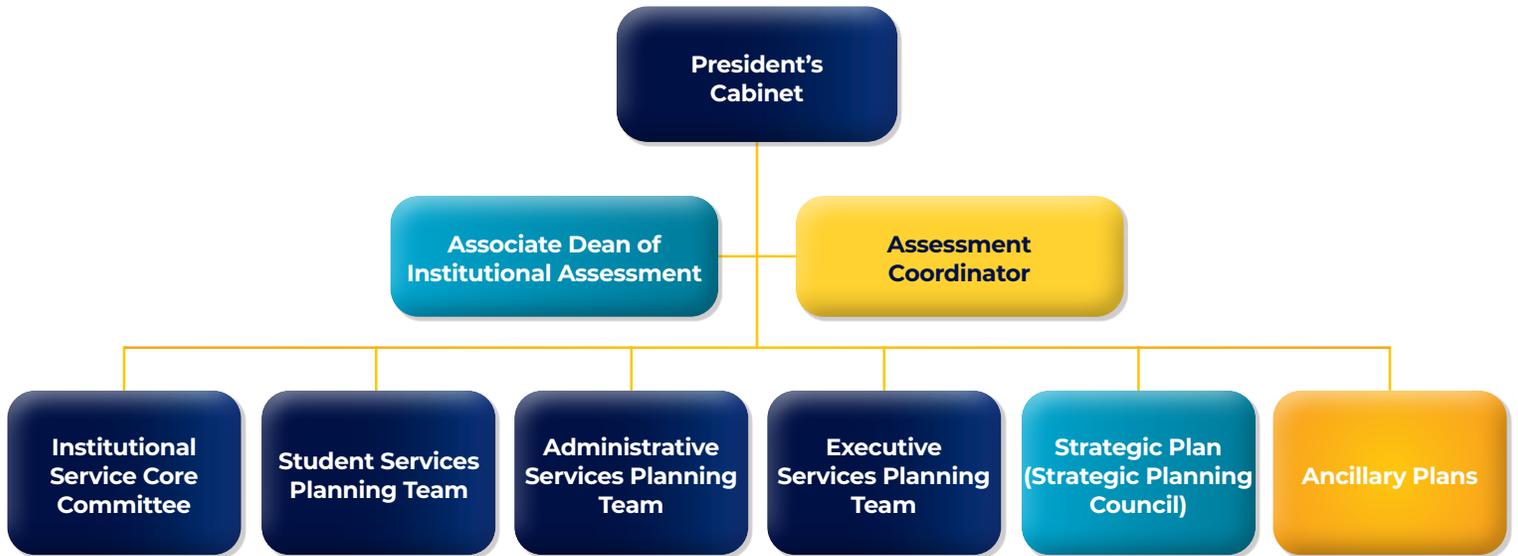
Priority 5.2: Further our data-informed decision-making culture.

- KPI: Annual Employee Survey

Priority 5.3: Optimize processes to ensure effective operation of the institution..

- KPI: Annual Employee Survey

APPENDIX A. STRATEGIC PLANNING COMMITTEE HIERARCHY



Strategic Planning Council Membership*

Job Function

Associate Dean of Institutional Assessment

Assessment Coordinator

Chief Information Officer

Dean of Enrollment Management

Director of Facilities

Director of Human Resources

Director of Institutional Research

Director of Equity and Access

Selected members from Divisional Planning Teams
(as recommended by Vice President of each division)

Faculty

Committee Role

Coordination of planning

Coordination of planning

Master Information Technology Plan

Enrollment Management Team Chair

Master Facilities and Improvement Plan

Personnel

Institutional Effectiveness

DEI

Divisional Planning Team Representatives

Faculty representatives (4)

**Please note that some titles have changed from the origination of this plan due to reorganization, approved by the Board of Trustees in July 2023. The titles above reflect their original form.*

APPENDIX B. ANNUAL PLAN CYCLE

August - September

Annual **Assessment Reports** are completed by instructional units, which includes an analysis of assessment of student learning data and improvement plans.

Review of prior-year institutional and departmental key performance indicators.

October - November | Quarterly Annual Plan Update to Board of Trustees

President's Cabinet formally reviews the effectiveness of prior-year annual plan, including a review of KPIs and accomplishments.

Annual Program Review process is completed by instructional units in accordance with the program review schedule.

Divisional Planning Teams begin determining action items for the next fiscal year.

December

Divisional Planning Teams continue to refine action items for the next fiscal year.

January - February | Quarterly Annual Plan Update to Board of Trustees

Divisional Planning Teams finalize action items for the next fiscal year and propose for inclusion in the Annual Plan.

Budget Managers for departments/divisions begin completing applicable budget requests based on action items as recorded on the Annual Plan and program review.

March

President's Cabinet begins a review of the Annual Plan draft and makes any necessary revisions based on institutional goals and priorities.

April | Quarterly Annual Plan Update to Board of Trustees

President's Cabinet finalizes next fiscal year Annual Plan based on proposed action items and priorities.

Board of Trustees reviews Annual Plan.

May - June

Board of Trustees approves Annual Plan.

July | Quarterly Annual Plan Update to Board of Trustees

Implementation of Annual Plan for fiscal year.

APPENDIX C.

STRATEGIC PLANNING STAKEHOLDER ENGAGEMENT

Introduction

Stakeholders of Kaskaskia College significantly contributed to the development of this strategic plan in 2023, including:

SWOT Focus Sessions

To develop our next strategic plan at Kaskaskia College, focus sessions were held in 2023 with a representative sample of internal and external stakeholder populations to determine the institution's strengths, weaknesses, opportunities, and threats (SWOT). Data collected from these focus sessions were analyzed by the Strategic Planning Council (SPC) to produce a final SWOT analysis, which was used as a basis for the development of the strategic plan.

SWOT focus sessions were held with the following groups:

- Administrative Services Division Staff
- Administrative Services Senior Leaders
- Community Engagement Meeting Attendees
- Crisp Center Faculty and Staff
- Faculty
- High School Guidance Counselors
- Human Resources
- Instructional Services Cabinet
- Instructional Services Core Committee (Faculty)
- Kaskaskia College Board of Trustees
- Physical Plant and Marketing
- President's Cabinet
- Public Safety
- Student Services Staff
- Students (Board of Trustees Scholarship Students)



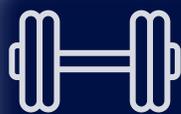
Kaskaskia College Sessions

As components of the strategic plan were developed by the Strategic Planning Council, feedback was sought during meetings from a number of groups on campus, including:

- President's Cabinet
- Instructional Services Core Committee (Faculty)
- Student Forums
- Board of Trustees
- Professional Growth and Development Days

Additionally, development of the strategic plan was communicated on the college's internal Strategic Planning Portal.

SWOT ANALYSIS



STRENGTHS

- Comprehensive Educational Programming
- Student focused
- Strong leadership
- Appropriate fiscal assets
- Engaged with community
- Strong relationships with area employers
- Strong relationships with district K-12 schools
- Focus on opportunities for all students
- Accessible to district population
- Great work environment for employees
- Quality faculty
- Comprehensive student services
- Culture of open internal communication
- Responsive to technology needs
- Good faculty-student ratio



WEAKNESSES

- Rapid pace of institutional changes
- Student awareness of available services
- Perceived inequity in employee workloads or effort
- Access to data for informing decisions and driving planning
- Unequal participation by faculty and staff in community engagement events
- Manual processes contribute to inefficiency
- Staffing levels in some areas
- Limited Equitable Opportunities for All
- Resource availability at all locations
- Inconsistent availability of professional development opportunities across employee groups
- Reactive versus proactive
- Lack of training on new technology
- Inconsistent technology support across locations



OPPORTUNITIES

- Transition to a proactive planning model versus current reactive model
- Explore regional labor market needs
- Enhance alumni engagement
- Enhance technology solutions for college processes
- Explore proactive and alternate scheduling of classes
- Explore retention strategies of students
- Incorporation of equitable opportunities into college processes and curriculum
- Enhance professional development opportunities across all employee groups
- Increase professional development opportunities
- Explore employee retention strategies
- Evaluate relevancy of current community engagement activities/increase meaningful engagement in community



THREATS

- Declining district population
- Continuing rapid pace of higher ed industry changes
- Unfunded external mandates
- Risk of cyber attacks on infrastructure
- Inflationary pressures
- Fluctuating costs of materials
- Rapid pace of changes in technology
- Inconsistent technology connectivity across the district
- Changing preferences regarding modes of educational delivery
- Burnout of personnel
- (Perceived) lack of diversity in district population
- Unrealistic student expectations regarding access to services

CONCLUSION

After a thorough review led by the Strategic Planning Council with input from internal and external stakeholders, the college's Mission Statement, Vision Statement, and Core Values Statement were approved by the President's Cabinet and the Kaskaskia College Board of Trustees in February 2023.

The Institutional Goals of the Strategic Plan were also approved in February 2023 following the same process. Upon completion of the strategic plan, a draft was made available to stakeholders for feedback. Any final feedback was reviewed for incorporated into the final document and approved by President's Cabinet. The KC Board of Trustees approved the Strategic Plan, effective July 1, 2023.



APPENDIX E. DATA SOURCES

- Kaskaskia College Student Satisfaction Survey
- Kaskaskia College Annual Employee Survey
- Student Forum Meeting Minutes
- Community Engagement Meeting Minutes
- SWOT Analysis
- Noel Levitz Climate Survey
- Institutional Research Data
 - Enrollment
 - Retention, Persistence, Completion Rates
- National Student Clearinghouse
- Professional Growth and Development Survey
- Advisory Committee Meeting (Academic Programs) Minutes
- Environmental Scan
- Program Review
- Assessment of Student Learning Data

APPENDIX F. GLOSSARY OF TERMS

Action Item: A specific activity or project on a plan that serves to meet institutional goals and/or strategic priorities.

Ancillary Plans: Other strategic plans both inform and are informed by the Institutional Strategic Plan (e.g. Strategic Enrollment Management Items from Ancillary plans are considered for inclusion in the annual plan).

Annual Plan: The “work” plan. Action items are developed per fiscal year based on the Strategic Priorities to carry out the Strategic Plan.

Continuous Improvement: An ongoing process of using data to evaluate operations, initiating improvements based on data, and using data to evaluate improvements.

Institutional Goals: Derived from the mission, these are “what we do” fundamentally as an institution. These goals are the basis for all planning and budgeting at the institution.

Institutional Strategic Plan: An overarching document that guides institutional operations in achieving the Institutional Goals. Typically, these plans are for a duration of 3 to 5 years.

Key Performance Indicators (KPI): A value that measures how effectively an organization is achieving its goals and/or outcomes.

Shared Governance: A process by which various stakeholders make contributions to decision-making at an institution.

Strategic Planning Cycle: A defined period of time for when a strategic plan is developed, implemented, and monitored. In the case of this Kaskaskia College strategic plan, the duration of the cycle is five years.

Strategic Priorities: Primary area(s) of focus during an institutional strategic planning cycle.





2023-2028 STRATEGIC PLAN