



# Annual Plan 2020-2021

Kaskaskia College

## About the Annual Plan

Implementation of the Strategic Plan occurs primarily through the annual planning process. Action items are developed by planning teams per fiscal year based on the Strategic Priorities to carry out the Strategic Plan. The Annual Plan is informed by institutional data (e.g. Assessment Data, Key Performance Indicator (KPIs) and ancillary plans such as the Master Facilities and Improvement Plan, Strategic Enrollment Management Plan, etc.)

Please see the table below for action items established for 2020-2021 (Fiscal Year 2021).

## Action Items

Annual Plan 2020-2021 (FY2021)

Action Item/Project	Division	Proposed Start Date	Outcome	Institutional Goal	Strategic Priority
Implement NSF STEM Scholarships Grant upon award	Administrative Services	10/1/2020	Approval of grant and project components in place. Awarding first cohort scholarships	2	4. Increase Targeted Recruitment Efforts
Implement Title III Strengthening Institutions Grant	Administrative Services	10/1/2020	Approval of grant and project revisions	1	3. Improve Student Retention and Success
Research external grant sources for funding for expansion of student services and amenities and campus improvements.	Administrative Services	7/1/2020	Identification of three new funding sources	2	3. Improve Student Retention and Success
Prepare and submit grant applications to secure funding for targeted student services expansions and campus improvements.	Administrative Services	7/1/2020	Submission of one application for funding	2	3. Improve Student Retention and Success
Enhance functionality of Grant SharePoint site and provide training on usage.	Administrative Services	7/1/2020	Awarded grant resources will be up-to-date, general resources will be added, training protocol will be established	2	5. Improve Operational Efficiency
Develop additional scholarships to alleviate financial barriers for students and prospective students.	Administrative Services	7/1/2020	Establish three new \$20,000 endowed scholarships through Foundation matching opportunity, and four new annual scholarships per year.	2	4. Increase targeted recruitment efforts.
Finalize and implement Fundraising Plan	Administrative Services	7/1/2020	Develop a strategic Fundraising Plan that encompasses fundraising activities with measurable goals and submit to College and Foundation Boards for approval	2	4. Increase targeted recruitment efforts.
Input donor information into Colleague	Administrative Services	7/1/2020	Formally document donor historical information so it is easily accessed by other College personnel.	2	5. Improve Operational Efficiency

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Implement Student Planning Module	Administrative Services	5/1/2020	Student Planning Module launched for use by stakeholders. Initial requisite reports created and available to stakeholders.	1a,1b	5. Improve Operational Efficiency
Implement Ethos API	Administrative Services	11/1/2020	Ethos API implemented.	1b,2	5. Improve Operational Efficiency
Implement ILP Cloud	Administrative Services	11/1/2020	ILP Cloud implemented and integrated with services.	1a,1b	5. Improve Operational Efficiency
Wifi Site Survey and Enhancement Plan	Administrative Services	7/1/2020	Identification phase: map coverage and develop targets for coverage. Implementation phase: installation and integration of components to achieve coverage goals on campus buildings.	1b	1. Revitalize Technology Infrastructure
Cellular Service Survey and Enhancement Plan	Administrative Services	7/2/2020	Identification phase: development of plan for increasing cell phone coverage and setting target. Implementation phase: installation and integration of components to achieve coverage goals on campus buildings.	1b	1. Revitalize Technology Infrastructure
Implement Career Pathways site	Administrative Services	5/1/2019	Career Pathways site established and populated. Database back end complete.	2	4. Increase Targeted Recruitment Efforts
Create Master Information & Technology Plan	Administrative Services	7/1/2019	Approval of plan by the Board, implementation of plan	1b,2	5. Improve Operational Efficiency
Service Desk Software Replacement	Administrative Services	9/1/2020	Software for Service Desk launched. Migration of content from old site complete.	1b	5. Improve Operational Efficiency
Endpoint Utilization Data Tracking	Administrative Services	7/1/2020	Technology implemented and incorporated into regular business.	1b	1. Revitalize Technology Infrastructure
Choose and Implement Recruitment CRM	Administrative Services	12/1/2020	CRM product selected. CRM implemented and incorporated into standard processes.	1b	4. Increase Targeted Recruitment Efforts
Implementation of P-Card Program	Administrative Services	7/1/2020	Successful implementation of P-Card Program	1b	5. Improve Operational Efficiency
Implementation of electronic processing of purchase requisitions	Administrative Services	8/1/2020	Successful implementation of electronic process of purchase requisitions	1b	5. Improve Operational Efficiency
Implementation of a point-of-sale system	Administrative Services	8/1/2020	Successful implementation of POS system	1b	5. Improve Operational Efficiency
Expand utilization of Cafeteria meal cards	Administrative Services	7/1/2020	Successful expansion of meal cards	1b	5. Improve Operational Efficiency
Obtain National Early Childhood Program Accreditation	Administrative Services	7/1/2020	Successful accreditation	1a,1b	5. Improve Operational Efficiency

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Obtain ExceleRate Illinois' Silver Circle of Quality	Administrative Services	12/1/2020	Successful ExceleRate award	1a,1b	5. Improve Operational Efficiency
Develop an enrollment & financial plan for CCAMPIS grant recipients	Administrative Services	6/1/2020	Successful plan development	1b,2	3. Improve Student Retention and Success
Update point-of-sale equipment and software	Administrative Services	7/1/2020	Successful update of POS equipment and software	1b	5. Improve Operational Efficiency
Installation of kiosk in Bookstore	Administrative Services	7/1/2020	Successful installation of kiosks	1b	5. Improve Operational Efficiency
Implement & Utilize Synoptix (Financial Reporting Software)	Administrative Services	3/24/2020	Prepare Financial Reports more efficiently to provide data to make better data driven decisions	2	5. Improve Operational Efficiency
Review processes in Accountants payable for efficiency	Administrative Services	4/1/2020	Improved efficiency. Review Colleague user guide and verify current processes are still efficient & then review in test environment. Work with IT personnel to update processes with new updates from Colleague when available	2	5. Improve Operational Efficiency
Document a How-To Manual for Accounts Payable duties	Administrative Services	4/1/2020	Document completed though updates will be ongoing.	2	5. Improve Operational Efficiency
Process Improvement - Creating automated reports in Payroll	Administrative Services	3/1/2020	Creation of automated reports to replace some manual processes in payroll.	2	5. Improve Operational Efficiency
Encourage employees to take advantage of Direct Deposit	Administrative Services	3/15/2020	Implementation of campaign to increase DD and actual decrease in manual checks.	2	5. Improve Operational Efficiency
Process Improvement - electronic timesheets	Administrative Services	4/1/2020	Implementation of electronic timesheets that are more efficient than the current timesheets for hourly employees and replace the paper forms for paid leave.	2	5. Improve Operational Efficiency
Process Improvement - Grant Module	Administrative Services	5/1/2020	Implementation of Colleague grant module or determination that not practical to implement.	2	5. Improve Operational Efficiency
Senior Accountant Fully Trained	Administrative Services	3/2/2020	Senior Accountant and Accounting Manager confident in training provided.	2	5. Improve Operational Efficiency
Grant Accountant Fully Trained	Administrative Services	9/30/2020	Grant Accountant and Accounting Manager confident in training provided.	2	5. Improve Operational Efficiency
Review Policy & Procedures Quarterly	Administrative Services	11/1/2020	Quarterly review of policy/procedure embedded into business office routine.	2	5. Improve Operational Efficiency
Implement Personality Assessment for Employees	Administrative Services	5/1/2020	Completion of assessment by all business office employees	2	6. Invest in our employees through human capital development

Action Item/Project	Division	Proposed Start Date	Outcome	Institutional Goal	Strategic Priority
FAFSA workshop - Demonstrate ability to complete the FAFSA	Administrative Services	8/1/2020	Demonstrate ability of students to complete the FAFSA	1,2	3. Improve Student Retention and Success
Financial Aid Office Visit - Demonstrate ability to complete the FAFSA	Administrative Services	8/1/2020	Demonstrate ability of students to complete the Financial	1,2	3. Improve Student Retention and Success
Financial Aid Office Visit - Demonstrate knowledge of Satisfactory Academic Progress	Administrative Services	8/1/2020	Demonstrate knowledge of Satisfactory Academic Progress and what it means for students	1,2	3. Improve Student Retention and Success
SAP Appeal completion - Demonstrate knowledge of Satisfactory Academic Progress	Administrative Services	8/1/2020	Demonstrate knowledge of Satisfactory Academic Progress and what it means for students	1,2	3. Improve Student Retention and Success
2021 President's Report to the Community	Executive	1/1/2021	President's Report complete. Initial distribution to stakeholders.	3,4	3. Improve Student Retention and Success
Development and Implementation of Emergency Management Plan for Main Campus and Education Centers	Executive	12/1/2018	Implementation of plan	1a,1b,2,3,4	5. Improve Operational Efficiency
Development and Implementation of Human Capital Plan	Executive	7/1/2020	implementation of plan	1,2	6. Invest in our employees through human capital development
Solicit environmental scan for regional impact of institution	Executive	7/1/2020	have plan completed and assessment of data	3	2. Ensure Shared Governance and Collaborative Processes
Develop Brand Style Guide training materials for KC employees	Executive	4/1/2020	Training materials incorporated into HR training	1,2,3,4	6. Invest in our employees through human capital development
Develop marketing plan for career pathways for all incoming freshmen in AA, AS, AAS, AES, AFA	Executive	4/1/2020	Career Pathways webpage now public plan in place to promote to public, students and area high school guidance counselors.	1,2,3,4	
Create and coordinate marketing and recruitment plan for continuing education, community education	Executive	4/1/2020	A plan has been developed and needs to be incorporated.	2,3,4	
Develop a marketing calendar	Executive	5/1/2020	Marketing calendar is up and live on KC Website or SharePoint site.	2	5. Improve Operational Efficiency
Analysis of current marketing department workload and staff levels	Executive	5/1/2020	Analysis complete with recommendations to President	2	5. Improve Operational Efficiency
Establish and promote a consistent institutional image/brand that focuses on academic quality, achievement, and customer service	Executive	5/1/2020	Publishing of KC Brand Guide	1,2,3,4	
Develop a process to create an annual marketing plan	Executive	6/1/2020	Process in place and part of normal operations.	1	5. Improve Operational Efficiency
Develop marketing request procedures for requesting marketing materials	Executive	6/1/2020	Marketing form set up as a workflow document and new process approved in place.	1	5. Improve Operational Efficiency

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Develop standards for public relations/communication	Executive	7/1/2020	Development of talking points, college PowerPoint and elevator speeches college staff can use to meet with the public. These would be available on marketing page.	2,3,4	
Develop process for selecting students/graduates to share success stories	Executive	7/1/2020	A system is in place and sent out college wide to submit suggested stories in website or SharePoint site.	2,3,4	5. Improve Operational Efficiency
Develop new videos and populate the College's YouTube channel and website	Executive	8/1/2020	Videos highlighting KC grads, students, faculty and programs populate Kaskaskia College YouTube Channel, and also populate the www.kaskaskia.edu website.	2,3,4	4. Increase Targeted Recruitment Efforts
Develop governance structure for the KC website	Executive	9/1/2020	Policy approved by Board	1	2. Ensure Shared Governance and Collaborative Processes
Develop update cycle calendar and process for KC website	Executive	9/1/2020	Website updates become part of marketing calendar	1	5. Improve Operational Efficiency
Establish procedure to market all new courses/programs	Executive	10/1/2020	Process map in place	1,2,3	5. Improve Operational Efficiency
Develop public relations/communication training materials for KC employees	Executive	2/1/2021	Training materials incorporated into HR training	1	6. Invest in our employees through human capital development
Implement Learning Management System	Instructional Services	1/1/2020	Canvas system implemented with Fall and Spring courses migrated, applicable SLO Assessment resources built and implemented, training implemented	1	1. Revitalize Technology Infrastructure
Implement visualization software for assessment data	Instructional Services	7/1/2020	Technology selected and implemented	1	5. Improve Operational Efficiency
Create data flow from LMS to facilitate reports for assessment.	Instructional Services	12/1/2020	Data sets/visualizations created for all academic areas	1	
Publish Dual Credit handbook	Instructional Services	3/1/2020	Release of Dual Credit Handbook	1	
Develop and launch assessment course in Canvas	Instructional Services	4/1/2021	Launch of Assessment Course	1	6. Invest in our employees through human capital development
Institute effectiveness tracking for 2+2 programs.	Instructional Services	7/1/2020	Process for tracking effectiveness of 2+2 programs in effect.	1,2,3	
Creation of Career Pathways documents and MOU from industry partners	Instructional Services	7/1/2020	5 new agreements in place by end of FY 2021	2,3	4. Increase Targeted Recruitment Efforts
Expand KC Now program offerings	Instructional Services	7/1/2020	3 new agreements in place for Fall 2021 term	2	4. Increase Targeted Recruitment Efforts
Launch new Assessment and Program Review process	Instructional Services	8/1/2020	Annual Assessment Reports from 2019-2020 are reviewed. Program Review is submitted by academic areas and reviewed.	1	5. Improve Operational Efficiency

Action Item/Project	Division	Proposed Start Date	Outcome	Institutional Goal	Strategic Priority
Implement first-year student experience	Instructional Services	8/1/2020	Launch of new student orientation course.	1	3. Improve Student Retention and Success
Create process for reviewing instructional policies and procedures in accordance to strategic priority.	Instructional Services	8/1/2020	Procedure in place to regularly review all policies and procedures. Initiate review process.	2	5. Improve Operational Efficiency
Create apprenticeship opportunities for students	Instructional Services	7/1/2020	Creation of to-be-determined number of apprenticeship opportunities	3,4	
Create additional manufacturing bridge program for Adult Education	Instructional Services	3/1/2020	Creation of program by Spring 2021	1,3	4. Increase Targeted Recruitment Efforts
Complete feasibility studies for Paramedicine bridge to nursing, medical assisting, and linemen.	Instructional Services	2/1/2020	Feasibility study completed for all listed programs	1	
Evaluate specific Education Center schedule and offerings.	Instructional Services	9/1/2020	Evaluation of Education Center schedule and offerings complete and submitted to Cabinet	1,2,3,4	4. Increase Targeted Recruitment Efforts
Implementation of revised Faculty Evaluation process	Instructional Services	8/1/2020	Faculty evaluation process implemented in Fall 2020.	1	2. Ensure Shared Governance and Collaborative Processes
Create new awards form	Instructional Services	1/1/2021	Awards form launched	1	6. Invest in our employees through human capital development
Explore further continuing education opportunities	Instructional Services	10/1/2020	Inventory of potential continuing education opportunities created.	3,4	6. Invest in our employees through human capital development
Building of SQL tables and requisite permissions for storing assessment data and related tables.	Instructional Services	11/1/2020	SQL tables created for all current programs/disciplines, SQL tables created with cataloged outcomes	1	5. Improve Operational Efficiency
Identify project management software for institutional strategic planning, to be implemented in FY 2022	Instructional Services	1/1/2021	Budget item approved in 3-year equipment plan for project management solution	1,2	5. Improve Operational Efficiency
Implement Course Evaluation system in LMS	Instructional Services	7/1/2020	Implementation of software in LMS, establishing permissions for reports	1,2	1. Revitalize Technology Infrastructure
Improve process for establishing individualized student educational plans with implementation of an additional module in the College's data management system.	Student Services	5/1/2020	Go live implementation in line with registration for Spring 2021.	1b,2	3. Improve Student Retention and Success
Develop process to identify metrics that correlate tutoring to academic achievement	Student Services	7/1/2020	Metric established and implemented to evaluate success and retention of students participating in tutoring.	1b,2	3. Improve Student Retention and Success

Action Item/Project	Division	Proposed Start Date	Outcome	Institutional Goal	Strategic Priority
Evaluate effectiveness of current Retention Alert system & processes	Student Services	7/1/2020	Identify strengths and weakness of current retention alert system.	1b,2	3. Improve Student Retention and Success
Continue to develop Career Pathways: <ul style="list-style-type: none"> <li>For all programs to include curriculum from the 17 district high schools</li> <li>AA pathways for Education Centers reflective of the curriculums of the district high schools with significant dual credit opportunities</li> </ul>	Student Services	8/1/2019	Creation of Career Pathways for each program by fall 2020. Creation of AA pathways at Education Centers for each program by fall 2020.	1b,2,3	3. Improve Student Retention and Success
Research, select and acquire a Customer Relationship Management tool to utilize for prospective student follow up and recruitment activity assessment	Student Services	7/1/2020	CRM selected by July 2021 with timeline for implementation established	1b,2	4. Increase Targeted Recruitment Efforts
Identify target recruitment populations and establish headcount recruitment goals to address equity gaps and develop diversity recruitment and initiatives. Recruitment goals to include: Traditional and non-traditional, Adult Ed, Education Center, special population students.	Student Services	7/1/2020	Establishment of enrollment goals for identified populations by 2023	2	4. Increase Targeted Recruitment Efforts
Improve mental health services to all KC students	Student Services	7/1/2020	Compliance with Mental Health Early Action on Campus Act	1b,2	3. Improve Student Retention and Success
Formalize co-curricular assessment processes for continuing documentation of out of classroom experiences which help students achieve meaningful learning outcomes in concert with academic study.	Student Services	7/1/2020	Creation of a schedule for co-curricular assessment within the College.	1b	3. Improve Student Retention and Success
Implement strategies established in the Educational Center marketing plan.	Student Services	7/1/2020	By the end of 2023 all education center Responses to subsequent Ed Center survey question indicating familiarity with the programs and services of Kaskaskia College (somewhat, very, extremely) will be at least 90% average of all respondents for each Ed Center.	1b,2,3,4	4. Increase Targeted Recruitment Efforts
Implement student conduct software for tracking student conduct incidences, Title IX reports, Academic Integrity violations, student safety concerns and complaints.	Student Services	7/1/2020	Database of student conduct, incidences and complaints. Having this quickly accessible will provide timely information for College administration in order to continually provide a safe learning environment for our students.	1b, 2	3. Improve Student Retention and Success
Assessment: Phase II	Instructional Services	4/1/2021	Completion of phase II assessment components by all instructional programs	1	
KEEP Liaison Process	Student Services	7/1/2019	Increased student engagement.	1a,1b	