



Institutional Plan

FY20

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Strategic Planning at Kaskaskia College

Strategic Planning at Kaskaskia College is built upon the College mission, vision, and core values. With the expiration of the current Vision 2020 strategic plan at the conclusion of the 2020 fiscal year, a new strategic plan will be developed for implementation by July 1st, 2020. Along with the development of this new strategic plan, the mission, vision, values, and institutional goals have been reviewed and updated. Working toward these revisions, action items for the FY2020 plan will be aligned to both the old commitments and the new institutional goals.

The institutional strategic plan of Kaskaskia College provides a framework for operations and continuous improvement. Development of the plan is a collaborative effort led by the Quality Council, with faculty, staff, and students involved in the process. The Quality Council Steering Committee is responsible for ongoing updates and maintenance of the strategic plan. From the strategic plan, annual operating plans are developed per fiscal year by Quality Council Planning Teams.

Current Mission, Vision, Values, and Commitments

Mission Statement

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

Vision Statement

Kaskaskia College is a premier learning college with the following characteristics:

- A World-Class Institution of Higher Education.
- A national reputation of high quality and excellence with state-of-the-art technology Student-Centered, Learning-Oriented, Innovative, supporting globalization and internationalizing curricula.
- College of "First Choice" for district citizens.
- The center for intellectual, social and cultural events for the district with an orientation for community service and economic development.
- Comprised of a superb faculty and staff committed to continuous quality improvement.
- A model AQIP institution for the Higher Learning Commission.
- Program offerings delivered through multiple modes of instruction and accessible to learners through outreach and scheduling.
- Supported by an active and effective Foundation and partnerships with public and private organizations.
- The regional workforce training institution.
- A College committed to the core values of: Honesty, Fairness, Compassion, Respect and Responsibility.

Core Values

- **Respect** - Having a genuine regard for others and showing consideration for the diversity of others to foster an environment of teamwork and excellence.
- **Responsibility/Personal** - Assuming ownership of personal actions and being accountable for one's own behavior, assigned tasks, duties and functions.
- **Responsibility/Institutional** - Being accountable for institutional excellence by providing accessible, affordable and diverse educational opportunities that facilitate individual success.
- **Honesty** - Being truthful and demonstrating integrity above reproach; and maintaining open, honest, clear, and effective internal and external communications.
- **Compassion** - Understanding and considering the feelings of others and recognizing the effect one's actions will have on others in order to impart hope for all parties, while remaining sensitive to the needs of others.
- **Fairness** - Practicing actions that are just and impartial while treating people in an equitable and consistent manner in recognizing the diverse needs of others.

Commitments

1. Kaskaskia College is committed to providing the highest quality, student-centered education in South Central, IL
2. Kaskaskia College is committed to growing enrollment
3. Kaskaskia College is committed to generating greater fiscal stability
4. Kaskaskia College is committed to growing regional impact

Proposed Mission, Vision, Values, and Institutional Goals

Effective July 1, 2020

Mission (Proposed, no change)

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

Vision Statement (Proposed)

Kaskaskia College aspires to be an institution of “first choice” for its district citizens and dedicated to providing the highest level of student-centered educational experiences with an unshakeable focus on student success. In collaboration with its community and supported by an effective foundation, Kaskaskia will be a premier institution of higher education; a regional workforce training institution; and a regional center for intellectual, cultural, and social events.

Core Values (Proposed, no change)

- **Respect** - Having a genuine regard for others and showing consideration for the diversity of others to foster an environment of teamwork and excellence.
- **Responsibility/Personal** - Assuming ownership of personal actions and being accountable for one's own behavior, assigned tasks, duties and functions.
- **Responsibility/Institutional** - Being accountable for institutional excellence by providing accessible, affordable and diverse educational opportunities that facilitate individual success.
- **Honesty** - Being truthful and demonstrating integrity above reproach; and maintaining open, honest, clear, and effective internal and external communications.
- **Compassion** - Understanding and considering the feelings of others and recognizing the effect one's actions will have on others in order to impart hope for all parties, while remaining sensitive to the needs of others.
- **Fairness** - Practicing actions that are just and impartial while treating people in an equitable and consistent manner in recognizing the diverse needs of others.

Institutional Goals (Proposed, replacing Commitments)

1. **Provide a quality educational experience**
 - a. *Quality instructional offerings*
 - b. *Quality services and infrastructure to support instructional offerings*
2. **Effectively manage enrollment and resources**
3. **Maximize regional integration**
4. **Engage the community**

Diversity Statement

Kaskaskia College is committed to achieving a community free from all forms of discrimination and harassment in its policies, practices, and endeavors. Further, Kaskaskia College is committed to fostering a diverse community and to promoting greater awareness of and sensitivity to issues of diversity. Toward that end, Kaskaskia College asserts the dignity and worth of every human being and the value of diversity as a source of its strength in all its many forms, and in the diverse perspectives of students, faculty, staff, and administrators.

Annual Institutional Plan for FY2020

Table is sorted by Division and Institutional Goal

Action Items	Division	Proposed Start Date	Proposed End Date	Resources	Outcome	Commitment	Institutional Goal
PCI Compliant Payment Option	Administrative Services	8/1/2019	3/1/2019	Personnel Time, Software	Payment option implemented.	3	1b
Technology Plan	Administrative Services	3/1/2019	6/1/2019	Personnel Time	Completed plan	1	1b
Financial Statement Processor	Administrative Services	10/1/2018	12/31/2019	Software, Personnel Time, Technology Resources	Procurement - 9/19; Installation, training and report completion - 12/19	3	1b, 2
Backup for Payroll Function	Administrative Services	3/1/2019	6/30/2020	Personnel Time	Board approval of candidate - 9/19; Completion of most of the training - 6/20	3	1b, 2
Technology Inventory and Utilization Study	Administrative Services	8/1/2019	2/1/2020	Personnel Time	Completion of study and implementation into Technology Plan	3	1b, 2
Bookstore Restructuring or Outsourcing Options	Administrative Services	5/1/2019	6/30/2020	Personnel Time	Final decision made as to whether restructure, outsource, or otherwise modify current operations	3	1b, 2
Development of fundraising plan to include Annual Fund Campaign and Founder's Circle	Administrative Services	6/1/2019	6/1/2020	Personnel Time, Technology Resources	Known location for donor prospect data and Director of Advancement trained to use the fields	2	2
Organize endowed records	Administrative Services	5/1/2019	5/1/2020	Personnel Time	Scholarships classified correctly-6/19, stored electronically & policy approved by board	3	2
3 Year Budget Projection	Administrative Services	5/1/2018	12/1/2020	Personnel Time	Completed 3 year budget projection	3	2

Review Mission and Core Values Statements	Executive			Personnel Time	Develop survey, administer, review results and revise as needed	1	1a
Develop New Institutional Strategic Plan	Executive	2/1/2019	6/30/2020	Personnel Time, External Stakeholder Time, operational plans, IT resources	Board approval of new strategic plan	1	1a
Marketing Request Form	Executive	7/1/2019	Continuation	Personnel Time	Implement form and incorporate into regular marketing operations	2	1b
Develop Emergency Management Plan for Main Campus and Education Centers	Executive	12/1/2018	7/1/2020	Personnel Time	Implementation of plan	1	1b
Develop Master Facilities Plan	Executive	7/1/2019	7/1/2029	Personnel Time	Determine short, medium and long term goals to measure	1	1b, 2
President's Report to the Community	Executive	7/1/2019	8/30/2019	Personnel Time Printing Costs	Distribution of books.	1	4
Implement Assessment for instructional programs	Instructional Services	8/1/2019	8/1/2020	Personnel Time	100% of programs have completed assessment reports for 2019-2020, assessment data collected for 80% of programs, assessment data used in budgeting and planning	1	1a
Decide next Learning Management System	Instructional Services	8/14/2019	10/18/2019	Personnel Time, Outside Vendor Demonstrations	Decision reached regarding next LMS, Vendor notified of decision, LMS package determined, contract signed	1	1a, 1b

Implement LMS Pilot	Instructional Services, Administrative Services	10/18/2019	8/1/2020	Personnel Time, IT setup and implementation, Training for faculty and staff	Select faculty teach a course in new LMS during Spring 2020 term, report progress, serve as peer mentors for other faculty	1	1a, 1b
Streamlining of Dual Credit Process	Instructional Services	7/1/2019	6/30/2021	Personnel Time, Travel, Documentation	Efficient, effective process for management of dual credit	1	1a, 1b, 3
Increase the number of 2+2 agreements with partner universities to recruit and enroll students whose goal is to transfer	Instructional Services	7/1/2019	6/30/2020	Personnel Time, Travel, Documentation	150 total 2+2 agreements by end of fiscal year	1	1a, 2
Initiation of Co-Curricular Mapping and Assessment Implementation	Student Services	6/25/2019	6/30/2020	Personnel Time	assessment measures in place and reports generated annually	1	1a
Launch Tutoring and Learning Center	Student Services	7/1/2019	12/16/2019	Personnel Time	Department set up and ongoing assessment.	1	1a, 1b
Review Student Study Table Process	Student Services	8/1/2019	12/16/2019	Personnel Time	Plan completed, implemented, and students show improvements.	1	1a
KEEP Liaison Process	Student Services	7/1/2019	1/13/2019	Personnel Time	Increased student engagement.	1	1a, 1b
Develop Career Pathways	Student Services	7/1/2019	6/30/2020	Personnel Time, Printing, Guidance	Pathways developed and communicated with	1	1a, 2, 3

				Counselor Stipends (Perkins)	community, high schools. Pathways on KC website.		
Survey for Education Centers	Student Services	7/1/2019	11/1/2019	Personnel Time	Survey completed, results evaluated.	4	1a, 3, 4
Launch Health and Wellness Webpage	Student Services	7/1/2019	6/30/2020	Personnel Time	Website launched.	1	1b