Pillar 3: KVCC has the capacity to support its mission to prepare students to achieve their educational, professional, and personal goals in a supportive environment through shared values of responsibility, integrity and respect

Status	Action Steps		Project Lead	SP22	FA22	SP23	FA23	SP24	FA24	SP25	FA25	Notes
	Goal 3.1: Develop a strategic facilities master plan to guide development for the College's physical infrastructure in support of its educational program goals for student achievement											
	Objective 3.1a: Develop a facilities master plan and facilities operating plan to guide construction, operations, maintenance and custodial functions		Brianne Pushor									
Status	**Action Steps**											
	3.1a1	Complete the Facilities Master Plan document						X				
	3.1a2	Create a comprehensive Facility Operation and Maintenance Manual working template					X					
	3.1a3	Conduct site-specific Existing Conditions Analyses of primary buildings and infrastructure								X		2/2023: Project lead changed from K casey to B Pushor
	Objective 3.1b: Establish a program for space planning and utilization designed to maximize use, functionality, and productivity of the College's facilities and minimize costs and liabilities		Brianne Pushor									
Status	**Action Steps**											
	3.1b1	Develop a space planning and utilization policy and decide the elements for making space allocation decisions			X							
	3.1b2	Develop uniform standards for classroom furniture and equipment use and create a procurement and replacement policy designed to provide the best opportunity for learning across all teaching environments				X						2/2023: Project lead changed from K Casey to B Pushor Activity 3.1b1: In April 2022 KVCC Governance approved policy
	3.1b3	Select and implement a specialized space planning software for course and event scheduling to improve efficiency and capacity utilization							X			
	Objective 3.1c: Leverage opportunities for technological improvement		Kevin Casey									
Status	**Action Steps**											
	3.1c1	Create a technology roadmap by compiling an inventory of information systems, technology, and software applications, organized from a user's perspective			X							**Activity: 3.1c2** March 2023 The Instructional Technology Advisory Group formed an ad hoc subcommittee in FA22 to complete an inventory of existing technologies (to be completed SP23) and devise a plan to determine the preferred classroom technology end state and a process/schedule to achieve that (plan to be presented to Senior Leadership FA23). **Activity 3.1c3:** March 2023 Activity has been put on hold due to implementation of Anthology (Student Information System) portal. However, JICS portal content is being migrated to the College's Libguides portal as a temporary, high-availability holding area until the Anthology portal goes live.
	3.1c2	Assess classroom equipment needs and recommend a technology refresh cycle plan				X	X	X				
	3.1c3	Reorganize online Portal content for students, faculty, and staff users					X					
	Goal 3.2: Create a human resource plan to develop the workforce practices needed to fulfill the College's mission		Project Lead	SP22	FA22	SP23	FA23	SP24	FA24	SP25	FA25	
	Objective 3.2a: Assess the human resource capacity, forecast future needs for qualified personnel and integrate the human resources plan into KVCC's overall strategy		Russ Begin									
Status	**Action Steps**											
	3.2a1	Create a 5-year staffing and recruiting plan, including recommended positions and compensation					X					
	3.2a2	Evaluate the effectiveness of existing human resources information systems to meet organizational development objectives					X					
	Objective 3.2b: Create a staff development plan to provide employees with a path to improve skills, build qualifications, and advance their careers through traditional methods, such as continuing education, conferences and seminars, plus inhouse workshops or KVCC programs		Russ Begin									
Status	**Action Steps**											
	3.2b1	Create an inventory of the tools and technology that require specialized or technical training			X							
	3.2b2	Create an assessment of employee readiness and potential, such as for succession planning			X							
	3.2b3	Establish a training calendar and curriculum that matches employees with specific learning outcomes			X							Activity 3.2b1: March 2022 Adjustment to summer 2022.
	3.2b4	Create individual training plans for each employee			X							Activity 3.2b2: March 2022 adustment to ongoing
	3.2b5	Integrate soft skills training, such as effective communications, teamwork, and problem resolution					X					Activity 3.2b3: March 2022 adjustment to fall 2022
	Objective 3.2c: Improve employee engagement and workplace relations to foster a culture of recognition, trust and praise		KVCC President									
Status	**Action Steps**											
	3.2c1	Use the PACE employee survey to establish a baseline of employee satisfaction and develop recommendations					X					
	3.2c2	Design and implement an action plan from the adopted recommendatioNS						X				
	3.2c3	Assess the efficacy of the Employee Engagement Plan through a PACE employee survey									X	
	3.2c4	Establish a formal, integrated communications plan and calendar designed to enhance leadership engagement with stakeholders			X							

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	Goal 3.3: Ensure financial sustainability in line with the request of the New England Commission of Higher Education (NECHE) in their 2019 accreditation response letter	**Project Lead**	**SP22**	**FA22**	**SP23**	**FA23**	**SP24**	**FA24**	**SP25**	**FA25**	
	Objective 3.3a: Assess economic and financial viability	Russ Begin		X							
Status	**Action Steps**										
	3.3a1 Analyze academic program costs and contribution margin					X					
	3.3a2 Evaluate facilities investment and renewal requirements			complete							3.3a2: december 2022 Completion data adjusted to FA22.
	3.3a3 Develop a fundraising proposal focused on unmet needs										Sightlines presentation final December/January.
	3.3a4 Document a disaster recovery and business continuity plan									X	
	Objective 3.3b: Enhance operational effectiveness	Russ Begin									
Status	**Action Steps**										
	3.3b1 Evaluate course material management and delivery options to increase textbook availability and reduce cost for students				X						
	3.3b2 Identify core business processes affecting academic achievement, administrative efficiency, internal control, and enterprise resilience					X					
	3.3b3 Implement a quality management system of continuous process improvement to document policies, procedures, and responsibilities							X			Activity 3.3b1: Pilot of First Day occurred during Fall 2022 term. Evaluation of pilot occurred at the end of Fall 2022 term and it
	3.3b4 Develop staff training in budget management and procurement							X			was determined that the college would not continue with First Day.
	Objective 3.3c: Create workforce development plan										
Status	**Action Steps**										
	3.3c1 Create an annual plan, in collaboration with the Maine Community College System, to increase the level and type of investments to support workforce training and professional development, staffing, and related resources		X								
	Goal 3.4: Promote a culture of diversity, equity and inclusion	**Project Lead**	**SP22**	**FA22**	**SP23**	**FA23**	**SP24**	**FA24**	**SP25**	**FA25**	
	Objective 3.4a: Prepare and deliver co-curricular programming designed to promote a culture of diversity, equity and inclusion	CJ Mckenna									
Status	**Action Steps**										
	3.4a1 Inventory current co-curricular program inand out of the classroom that promote a culture of diversity, equity and inclusion			X							
	3.4a2 Create additional co-curricular programming in and out of the classroom that promote a culture of diversity, equity and inclusion				X						
	3.4a3 Implement co-curricular programming in and out of the classroom that promote a culture of divesity, equity and inclusion					X					
	3.4a4 Assess co-curricular programming in and out of the classroom that promote a culture of diversity, equity and inclusion							X			
	Objective 3.4b: Prepare and deliver faculty and staff professional development programming designed to promote a culture of diversity, equity and inclusion	Kathy Englehart									
Status	**Action Steps**										
	3.4b1 Inventory professional development programming designed to promote a culture of diversity, equity and inclusion			X							
	3.4b2 Create a minimum of one professional development traning per year to promote a culture of diversity, equity and inclusion				X						
	3.4b3 Implement a minimum of one professional development training per year to promote a culture of diversity, equity and inclusion				X						
	Objective 3.4c: Develop, improve and/or modify recruitment and hiring materials and practices so that they are accessible to all individuals	Russ Begin									
Status	**Action Steps**										
	3.4c1 Review current recruitment and hiring materials and practices to assure they are accessible to all indivdiuals		X								
	3.4c2 Develop a guide to promote a culture of diversity, equity and inlcusion in recruitment and hiring practices to assure the accessibility for all individuals			X							
	Objective 3.4d: Develop, improve and/or modify admission and application materials and practices so that they are accessible to all individuals	CJ Mckenna									
Status	**Action Steps**										
	3.4d1 Review current admission and application materials and practices to assure they are accessible to all indivdiuals										
	3.4d2 Develop a guide to promote a culture of diversity, equity and inlcusion in the college's admission processes										
	Objective 3.4e: Ensure the integration of diversity, equity and inclusion through shared data and analysis	Karen Glew						X			
Status	**Action Steps**										
	3.4e1 Review current data reporting			X							
	3.4e2 Assess current data reporting as it relates to national best practices of reporting to promote diversity, equity and inclusion				X						
	3.4e3 Identify changes in data reporting					X					
	3.4e4 Implement changes in data reporting to promote a culture of diversity, equity and inclusion							X			