

Administrative Services

Progress Report

January 2010

ADMINISTRATIVE SERVICES
ACCOMPLISHMENT HIGHLIGHTS

January 2010

INSTITUTIONAL EFFECTIVENESS (Planning, Grants, Assessment Institutional Research and Title III)

- Planning meetings held to update and coordinate Commitments and Objectives from the Institutional Plan in conjunction with the FY 2011 College-wide budget. The FY2011 plan will be sent to the Board for review at their January meeting and, pending Board approval, will be distributed to all employees in person at the February In-Service day.
- Assessment Coordinator developed new reporting PDF format that allows easier submission, better analysis of assessment plans and connection to general education objectives; Assessment Coordinator also developed a matrix to map all KC courses against the general education objectives to improve program assessment and student assessment.
- Assessment Coordinator became approved AQIP action project reviewer for HLC in August, and she became approved AQIP Systems Appraiser/ Peer Review Corps member in October.
- In an effort to more efficiently address the increased number of funding opportunities becoming available, the Grants Facilitator led the effort to develop an assessment tool to assist administrators in determining which opportunities were the best fit for the college and had the greatest chance of success.
- Several grants were awarded in the first half of FY10 including the largest single award ever received by the college. The Title III Strengthening Institutions grant from the U.S. Department of Education will fund a five-year, \$2 million project. Additional grants for energy assistance, career and technical education equipment, home weatherization contractor training, and tennis court equipment were also received.
- Kaskaskia has hired the Director/Activity Coordinator and Learning Specialist for the Title III grant, and these individuals are well underway in implementing the new Title III initiative. Meetings have taken place between faculty and the Learning Specialist in order to start developing the Year One Objectives. The

grant has also started developing the Title III Policy and Procedures manual, and project timeline which will guide the administration of the grant activities. Monthly updates will be provided in the Board materials with oral reports provided quarterly or as requested.

- Mandated state, federal and approximately 65 internal ad hoc reports have been prepared-to-date, submitted or delivered in response to requests for data / information.
- KC is set up and “live” with CurricUNET. IE staff oversee the process of all course proposals being submitted to ICCB while assisting the Offices of Career and Technical Education and Arts and Sciences on the curriculum submissions.
- The IE Dean and one Research Specialist attended the Illinois Association for Intuitional Research Annual Conference in November 2009. The keynote speaker, arranged by KC’s IE Office, intrigued and set the group brainstorming on possibilities of using the GIS technology in IR. A separate breakout session was led by the IE Dean, KC’s B&I Specialist and the keynote speaker discussing the uses of GIS technology at Kaskaskia College. Dean of IE was elected to the post of Program Chair for the 2010 meeting to be held in Champaign/Urbana area in November 2010.
- AQIP Systems Appraisal feedback was provided to KC by the HLC in October 2009; no accreditation issues were identified, and an eight-member team will be attending the AQIP Strategy Forum in February to plan next continuous improvement actions.

INFORMATION TECHNOLOGY

- IT staff conducted the Exchange/Outlook migration and successfully transferred 630 user mailboxes to Microsoft Outlook. As the College’s main communication system, Microsoft Outlook is a major improvement from using Novell GroupWise and provides new features, functionality, and enhancements that increase efficiency and productivity. This migration was the final phase of moving the College’s technology systems to an “all Microsoft” network platform.
- The server room renovation was completed in October and all network servers were moved to the new area during the Thanksgiving weekend. The server room functions as a carefully controlled environment designed to ensure that critical technology resources are maintained in an environment

that protects them both during normal operation, as well as in the event of power failures.

- In August 2009, the Board of Trustees approved the purchase of cellular signal amplifiers. The IT staff is currently installing these amplifiers throughout the main campus to boost weak cellular signals, and eliminate dropped calls and dead zones.
- Plans are to roll out a basic, student portal during the spring of 2010 while the team continues to move forward with enhancements at a later date. Students will be provided with a portal that allows them to customize their personal screens to include a calendar with course schedules, email, ability to schedule an appointment with an advisor, and direct links to all their student records maintained within Datatel.
- Using Microsoft Sharepoint to improve internal communication and collaboration, the IT Department continues to move towards the rollout of “CampusNet” as the latest version of the College’s intranet for staff and faculty. All applications and downloads will be moved from MyKC to CampusNet; therefore; MyKC will be removed from the College’s technology infrastructure.
- New web page design includes:
 - Success Center
 - Athletics
 - Cosmetology
 - Arboretum
 - KC Friends of Fine Arts
 - Alumni & Friends
 - Veterans Tribute
 - KC Home Page

FINANCIAL OPERATIONS (Accounting/Finance, Accounts Payable, Accounts Receivable, Payroll, Purchasing, the Bookstore, Inventory Control, Culinary Services, Children’s Learning Center, the Print Shop, and the Mailroom.)

- In the Fall of 2009, a new audit firm, McGladrey & Pullen conducted the FY09 audit. The College received an excellent audit, with no financial findings. Processes are being reviewed to provide the information this auditing firm required in a more timely fashion.
- In conjunction with Financial Aid and Accounts Receivable, processes were developed to implement the Direct Loan Program. Over \$900,000 of Direct Loans have been awarded. Once awarded, Financial Ops has three days to issue the checks to students.

- With Financial Aid, processes have been implemented for the Direct Loan program. This program has been utilized by students more than originally expected, with over \$900,000 being awarded by Financial Aid. Checks must be issued to students within 3 days, so once the aid has been transferred to student accounts, AR only has two days to review the individual student accounts and provide accurate information to Accounts Payable to cut checks within the next day. This service to students has increased work load in all departments involved.
- At the August 2009 meeting of the Kaskaskia College Board of Trustees, the Board approved BLDD Architects to perform professional services for the expansion and the renovation of the bookstore. One of the main goals behind the bookstore renovation is to create a self-service environment in which students would select their own textbooks off the shelving versus the current method of counter service. Additionally, the renovation will provide space for additional cash registers that will allow staff to process transactions quicker.
- In November 2009, Mydung Trieu was reassigned to the Purchasing Office as an Inventory Control Assistant. In her new position, Ms. Trieu will be focusing on updating and maintaining the College's fixed asset inventory. She will be working closely with the Director of Purchasing and the Controller in developing and implementing policy and procedures including, but not limited to the following:
 - Tagging and recording fixed assets, both on and off campus
 - Maintaining fixed asset inventory data in Colleague's Fixed Asset Module
 - Generating monthly depreciation reports
 - Performing an annual inventory of capitalized assets
 - Performing a monthly "ten percent" inventory of fixed assets
 - Assist in the proper disposal of equipment determined as "no longer needed for College purposes"
- Patrons can purchase \$20.00 of cafeteria tokens for \$18.00. These tokens have been and still are a big hit for not only students but for staff and faculty also. New processes were developed and implemented during the Fall 2009 semester to enhance accountability of token sales.
- During the Fall, security enhancements were made within the Children's Learning Center. New entry locks were installed along with cameras located at the entry. This allows staff to unlock the door remotely while viewing individuals requesting entry. Additionally, security cameras were added in the hallway and at the rear emergency exit.

- Print Shop staff is conducting a cost analysis relative to the purchase of a duplicating machine that will allow for the printing of college letterhead and envelopes on-campus versus outsourcing the printing of these items.
- The Mailroom continues to provide mail delivery and pickup for all departments on campus. Unfortunately, Jerry Watson, the College's Mailroom Clerk, has chosen to retire effective December 31, 2009.
- Compliance testing has been performed in all departments on campus and the various Education Centers that accept payments from students to verify that cash procedures and internal controls in place are being followed and are working effectively. It has been found that all Education Centers and on-campus bookstores are effectively following procedures; no problems have been noted to date in FY 2010.
- A new travel policy and procedures have been written, and an electronic "calculator" has been developed in EXCEL so employees can quickly evaluate the most cost effective method of auto transportation – a rental vehicle from Enterprise Rent-a-Car or personal vehicle.

SAFETY AND SECURITY

- The department completed 69 student and employee assists so far this year, consisting of jumpstarts, vehicle unlocks, tire changes, incidents, and emergency calls.
- A tabletop tornado drill was conducted by Steve Koehler from the Fayette County Emergency Management Agency at the Vandalia Education Center. Several agencies took an active part; they include: Fayette County Hospital, FCEMA, IEMA, Fayette County Sheriff, the Mayor of Vandalia, the Vandalia Police Department, the Vandalia Fire Department and several College employees.

FACILITIES

- In a continuing effort to be ecologically responsible, the Physical Plant is utilizing as many green chemicals as possible. A 95% reduction in use of environmentally unfriendly cleaning products was accomplished by Custodial Staff. The department experienced a small setback due to the H1N1 alcohol-based hand sanitizer. The goal of 100% green chemical usage is anticipated to be achieved during the Fiscal Year 2011.
- The Physical Plant implemented a "HelpDesk" for processing work orders and scheduling events/requests through e-mail. Key steps in the process include:

prioritization of requests, recording of labor and material costs per project, indicating manpower needs, and providing documentation as to work performed. In general, a “paper trail” is established for each request from receipt through completion detailing all necessary information for reports, tabulations and documentation.

- Recycling bins were distributed throughout Main Campus and the Educational Centers for aluminum, bound paper, cardboard, paper, plastic, glass, and tin collection. Schedules have been established for workers to collect, clean and sort into recycle trailer for monthly delivery to Clean and Green. A record is also maintained by pounds/tons of each item collected, per grant requirements.

CAPITAL PROJECTS

- Kaskaskia College’s soccer field is complete and was used in the Fall 2009 season. The new field includes a scoreboard with a public address system, flagpole, irrigation, underground drainage, hose bib, as well as sidewalk entrances for, shelters for the teams, officials, press, and scorekeepers. Kaskaskia College’s first women’s soccer team began in Fall 2008; the men’s team began in Fall 2009.
- Work has been completed on the six court tennis venue as the College re-establishes its men’s and women’s competitive tennis programs. These courts will also be used by the public and schools in the area.
- Construction is nearing completion on the College’s new, 13,636 square foot, state-of-the-art Fitness Center located on the south side of the College’s gymnasium. The new center will feature the latest in strength and weight training, cardiovascular/aerobic training, an indoor elevated track and two multi-purpose rooms that can be used for sports such as handball and racquetball as well as for aerobic and yoga courses. This project is being funded through usage and activities fees and is expected to be completed and fully operational following Spring Break 2010.
- Kaskaskia College has recently added additional sports to the athletic program and most of the new sports are played outdoors. Tennis, soccer (men’s and women’s), softball, golf (men’s and women’s) and baseball need to practice during the winter months. Currently during the winter months scheduling around basketball and volleyball to allow everyone time to utilize the gym is very problematic. The training facility will allow everyone to practice for all sports. This facility will enhance the sports programs at Kaskaskia college through the intercollegiate sports that are being offered.

- The Prairie Creek Fitness Trail will encompass approximately .78 mile, and will be constructed within campus boundaries. The trail will consist of an 8" wide surface and include bridges and an area for fitness stations.
- The proposed plan for the bookstore renovation involves the bookstore acquiring HB 158 on a permanent basis, and HB 157 on an as needed basis. With the acquisition of HB 158, the bookstore can expand to better serve the students, faculty and staff. The expansion creates and self service textbook area and a larger sales floor. The self- service textbook room created by the expansion will allow students to pick out textbooks without delay. The expansion will also allow the space to accommodate additional checkout counters, and expanded apparel assortment, and office supplies.
- Construction documents are being finalized for the next phase of science lab renovations. Renovation of the anatomy and physiology lab and the cadaver room is scheduled to begin at the end of the spring 2010 semester and be completed by the beginning of the fall 2010. Funding for this project is made available through Protection, Health and Safety (PHS) funds.

INSTITUTIONAL EFFECTIVENESS (IE)
(PLANNING, GRANTS, ASSESSMENT)
AND INSTITUTIONAL RESEARCH)
PROGRESS REPORT – JANUARY 2010

Key Personnel

Nancy Kinsey, Dean; Mike Loomis, Grants Facilitator; Beth Sundermeyer, Assessment Coordinator; Aggie Edwards and Donna Powless, Research Specialists and Nick Kolweier, thirty-hour Research Assistant (and Rob Blinn, Title III Director)

Mission

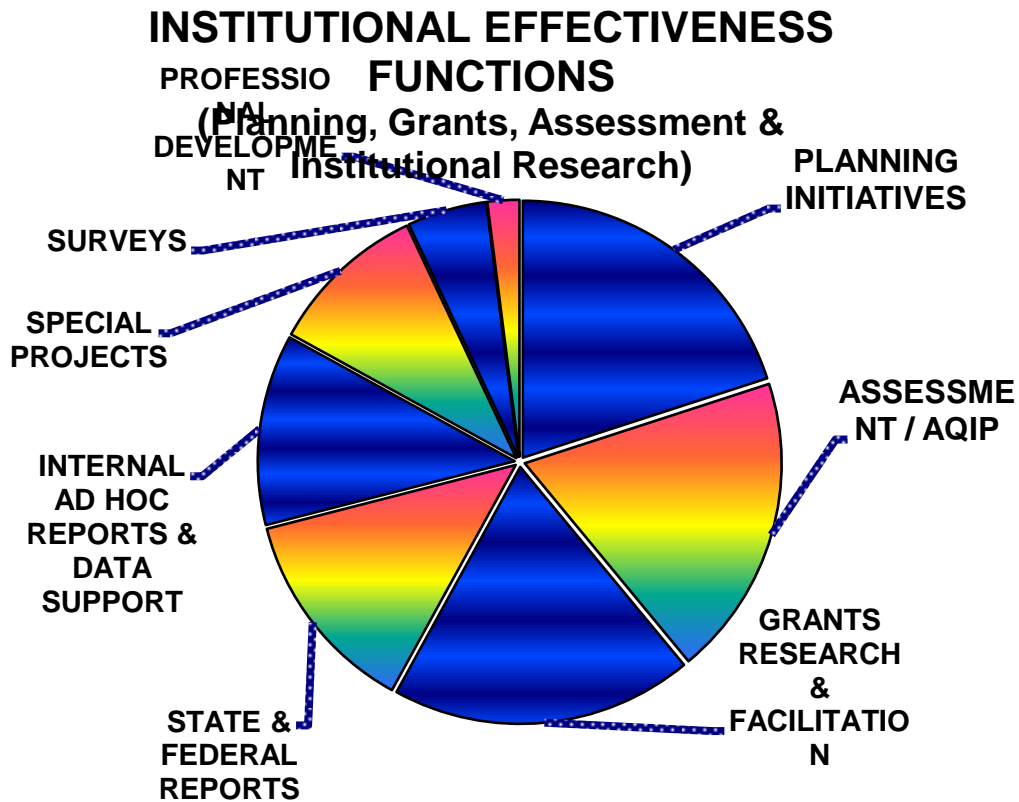
Each of the areas within Institutional Effectiveness (IE) has worked throughout the first half of Fiscal Year 2010 to serve Kaskaskia College as a dynamic data resource that responds effectively and professionally to internal and external requests for accurate and timely information to be used in data-informed decision making, planning, grant writing and assessment.

The Institutional Effectiveness mission is to lead the College in five separate but integrated functions:

- I. developing, updating and distributing the College's fifteen-year Strategic Plan and five-year Institutional Plan;
- II. generating and analyzing research data to support perceptive, innovative college-wide planning, assessment, data-informed decision making and policy formation to enhance student learning and facilitate institutional effectiveness;
- III. researching, identifying and disseminating information on federal, state and private grant opportunities while facilitating the preparation of related applications to enhance existing and/or establish new institutional programs or initiatives;
- IV. leading assessment and AQIP (Academic Quality Improvement Program) initiatives by playing a key role in creating an assessment culture on campus and a climate of data-informed decision making, developing and implementing a campus-wide assessment / evaluation plan and assisting faculty and staff in the development of departmental / individual assessment plans;
- V. ensuring accountability requirements are met and maximum credit hour reimbursement is received by accurately preparing and maintaining the College's internal and external enrollment, credit hours, personnel and facilities reports and

providing information to local, state and federal governments, accreditation agencies and other stakeholders as required.

A chart illustrating the functions of Institutional Effectiveness (IE) followed by details on accomplishments in the first half of FY 2010, categorized within critical areas of performance, is provided below:



Planning Initiatives

✚ Strategic Planning

- The planning process began more than 45 days earlier than last year, completing large group meetings & budget initiatives by December 1 (more than three months sooner than previous years). This will allow for more time for the budget committee to plan and prioritize for the institutional budget.
- Assembled a meeting of the team facilitators to better organize tasks under the most appropriate objectives. This guided the removal of some overlapping items and helped facilitators focus on the big picture of the entire plan instead of just their commitments.

- ✚ **Institutional Plan** – Based on feedback from each of the planning teams, the Institutional Plan is updated annually by the IE Office. The FY2011 plan will be sent to the Board for review at their January meeting and following approval in February will be distributed to all employees in person at the February In-Service day.
- ✚ **Economic Development** – Kaskaskia College is a key player in the South Central Illinois Growth Alliance (SCIGA), a five-county economic development organization for the counties of Bond, Clinton, Fayette, Marion and Washington. IE Dean serves on the Strategic Planning Team and attends monthly Alliance meetings whenever possible, providing research data as requested and filling in for Treasurer Dr. Alan Phillips when needed.
- ✚ **Season of Entertainment** – The Grants Facilitator continued to serve in a leadership role in the College’s new Season of Entertainment initiative and its Guest Artists & Speakers Series during the first half of FY 2010. The Series has successfully raised the profile of the College within the district and beyond and has brought many new visitors to the Main Campus. Meanwhile, the overall Season of Entertainment continues to make strides in coordinating and marketing all of the institution’s fine arts activities.
- ✚ **Alumni and Friends** – IE Dean and Grants Facilitator actively serve on the IT/Data and Finance committees of Alumni and Friends respectively, attending monthly meetings and providing support from their areas to grow the organization to play a major role in the advancement of Kaskaskia College. The Research Assistant serves on the Board of Directors of the Alumni and Friends Association, and the Title III Director has been asked to serve on the Fundraising committee.

Assessment

- ✚ Assessment Coordinator developed new reporting PDF format that allows easier submission, better analysis of assessment plans and connection to general education objectives.
- ✚ Assessment Coordinator developed a matrix to map all KC courses against the general education objectives to improve program assessment and student assessment.
- ✚ Assessment Coordinator provided group and individualized assistance with assessment plan development at all five education centers and on the main campus to over 40 individuals, researched appropriate assessment methods for faculty requests, and purchased additional assessment planning resources.
- ✚ Assessment Coordinator developed, organized, and prepared enhanced classroom assessment content for assessment webpage.

- ✚ Assessment Coordinator began facilitating faculty Critical Friends Group in September 2009. Group meets monthly on topics of interest to its members.

AQIP – Academic Quality Improvement Program

- ✚ Assessment Coordinator became approved AQIP action project reviewer for HLC in August.
- ✚ Assessment Coordinator became approved AQIP Systems Appraiser/ Peer Review Corps member in October.
- ✚ Systems Appraisal feedback was provided to KC by the HLC in October; no accreditation issues have been identified, and an eight-member team will be attending the AQIP Strategy Forum in February to plan next continuous improvement actions.

(The Dean of Arts and Sciences' Annual Report will provide additional information on AQIP accomplishments, ongoing Action Projects and future plans.)

Grants Research and Facilitation

The Grants Facilitator has conducted research in multiple publications, databases, and on-line resources to identify federal, state and private funding opportunities appropriate to the College's mission and commitments. In addition, he has conducted targeted research to locate funding for needs specifically identified by faculty and staff. He has also monitored professional and government listservs on an ongoing basis to collect the latest background information on funding opportunities and submission procedures.

Several grants were awarded in the first half of FY10 including the largest single award ever received by the college. The Title III Strengthening Institutions grant from the U.S. Department of Education will fund a five-year, \$2 million project. (More details on the Title III grant follow in the next section.) Additional grants for energy assistance, career and technical education equipment, home weatherization contractor training, and tennis court equipment were also received.

The Grants Facilitator has played a key role in the preparation and distribution of applications for grant funding while educating faculty and staff on the processes involved. Along with the Vice President for Instructional Services, the Deans of Nursing and Career and Technical Education, and the Director of Adult and Continuing Education, the Grants Facilitator coordinated the College's participation in a multi-institution grant application to the U.S. Department of Labor for training and placement services to help incumbent workers advance in the nursing and allied health fields. If successful, the grant will provide the college with over \$1.8 million in funding. Additional applications were submitted for an agricultural science teacher education project, funding support for the installation of a geothermal system for the new fitness center,

continuation of the Illinois Cooperative Work Study program and support for activities in the Boswell Art Gallery.

In an effort to more efficiently address the increased number of funding opportunities becoming available, the Grants Facilitator led the effort to develop an assessment tool to assist administrators in determining which opportunities were the best fit for the college and had the greatest chance of success. The Grants Facilitator also began work with the Vice President for Administrative Services and the Director of Financial Reporting and Internal Auditing to establish a tracking system for all grants received by the college. The system, still in development, will maintain records on grant administration and compliance throughout the institution. The Grants Facilitator continued to provide monthly updates on grant activities to the KC Board of Trustees.

Title III Grant

Kaskaskia College was granted by the United States Department of Education a Title III Strengthening Institutions Grant. The start of this grant in October 2009, lasting five years to September 2014, has sparked a great deal of enthusiasm within the College.

Initiative One, titled "Redesigning Teaching and Learning," is designed to increase Kaskaskia College's capacity to deliver instruction appropriate to the rapidly growing number of underprepared students; both transitional and gateway courses will be reformed through curriculum development and test pilots prior to full implementation.

Initiative Two, titled "Strengthening Student Information Systems," is designed to enhance student success. Kaskaskia College will strengthen its Student Information Systems by purchasing technology analytics software as the foundation for interactive, information-based services, including early alert/referral, more comprehensive reporting, student tracking capabilities and support, and further development of the Datatel Online Degree Audit will facilitate a proactive approach to student success. Furthermore, this initiative will support the redesign of student tracking and data analysis, enabling Kaskaskia College the ability to respond to trends in student performance and program effectiveness long beyond the end of the grant.

Kaskaskia has hired the Director/Activity Coordinator and Learning Specialist, and these individuals are well underway in implementing the new Title III initiative. Meetings have taken place between faculty and the Learning Specialist in order to start developing the Year One Objectives. The grant has also started developing the Title III Policy and Procedures manual, and project timeline which will guide the administration of the grant activities. Monthly updates will be provided in the Board materials with oral reports provided quarterly or as requested.

Major State Reports

- ✚ **N1** – Noncredit Enrollment Report – data downloaded, formatted, verified and submitted electronically to ICCB – 6/09
- ✚ **N6** – Noncredit Course Resources Report – data downloaded, formatted, verified and submitted electronically to ICCB – 8/09
- ✚ **A1** – Annual Enrollment and Completion report – extensive amount of data on every student who has taken a course at KC during the past year is downloaded, formatted, verified and submitted electronically to ICCB – 8/09
- ✚ **Department of Corrections Annual Credit Hour Generation Report** – developed, formatted, verified, then delivered to Dean of Career and Technical Education to be signed and submitted to DOC 7/09
- ✚ **F3, F6, B3 and R3 – Facility reports** – data downloaded, formatted, verified in conjunction with Facilities staff and submitted electronically to ICCB by IE – 9/09
- ✚ **Annual Student ID report** – data downloaded, formatted, verified and submitted electronically to ICCB – 8/09
- ✚ **E1 – Fall Enrollment report** – snapshot of tenth day data taken for Fall 2009; report compiled, formatted, verified and submitted electronically to ICCB – 9/09
- ✚ **C1 and C2 – Faculty, Staff and Salary Data reports** –Data downloaded from Datatel, formatted, verified and submitted electronically to ICCB – 10/09. (The data can be extracted for the C1 file from the information entered by HR and Payroll throughout the year. However, the C2 still requires manual entry into the form supplied by ICCB.)
- ✚ **Summer Graduate Report** – data is compiled through a query from the degree history file, entered, formatted, verified and submitted electronically to ICCB for federal GRS (Graduation Rate Survey) – 10/09
- ✚ **SU & SR** – credit hour reimbursement reports – downloaded, formatted, verified and submitted electronically for each semester/term – 8/09 (1/10 and 6/10 coming in second half of FY 2010)
- ✚ **Chargebacks and Joint Agreement reports** – compiled, formatted, verified and submitted to ICCB for each semester/term – 8/09 (2/10 and 6/10 submissions coming in second half of FY 2010)
- ✚ **S6 and S7 reports** – Fall course resource and space utilization data reports; compiled, formatted, verified and submitted electronically to ICCB – 1/10 will be filed in January; data currently being compiled and verified
- ✚ **Tenth Day Enrollment Surveys** – reports submitted to ICCB electronically for Fall – 9/09 For Summer, an in-house enrollment survey was compiled – 6/09
- ✚ **SD – Student Disabilities Annual Disabilities Report**- compiled, formatted, verified and submitted electronically to ICCB – 08/09

- ✚ **Career and Technical Education Follow-Up Study (FS) Report** – data entered, verified and submitted electronically to ICCB – 5/09. Data is gathered for the programs in January and February and provided to the program coordinators who administer the survey; results are then provided to IE for completion of the report.

Federal Reports

- ✚ **NSC – National Student Clearinghouse Reports** compiled, edited and submitted electronically. Beginning with Fall 2009, it will be required four times each fall & spring & two times in summer to stay within compliance.
- ✚ **IPEDS – Integrated Postsecondary Education Data Systems:**
 - Fall Data Collection includes the Institutional Characteristics, Completions data and 12-month enrollment. The Institutional Characteristics were entered by KC staff and the Completions and 12-month enrollment data were uploaded by ICCB from the A1 (Annual Student Enrollment and Completion Report) 9/09 – 10/09.
 - Winter Data Collection includes Human Resources (Employees by Assigned Position, Salaries and Fall Staff) – uploaded by ICCB from the C1/C2 submission (Fall and Annual) 12/09 – 1/10.
 - Spring Data Collection includes Student Financial Aid and Finance information which is entered by KC personnel. For our convenience, ICCB and IPEDS have made Spring 2010 surveys available during the Winter Collection period. 12/09– 4/10.
 - All uploaded data from ICCB has been checked and verified against the reports submitted to ICCB, then printed for documentation by IE personnel; additional data requested was entered by KC personnel prior to ‘locking’ the data by the due date for each Collection.

Internal Ad Hoc Reports and Data Support

- ✚ **Internal KC Ad Hoc Reports** – Approximately 65 reports were prepared and placed on file in the IE office during the first half of FY 2010 in response to internal departmental requests for data / information. (This includes extensive follow-up studies conducted annually on developmental student performance and completions in the areas of math and English.) When reports were developed that will need to be repeated on a regular basis, IE staff made the reports accessible to the appropriate end users and provided the necessary training for users to create their own future reports.
- ✚ **Non-Credit Catalog Entries** – data entered on a regular basis for new and upcoming courses in Ed2Go, Life Long Learning, KICK classes, B&I and Community Ed areas. IE verified all the course entries in Colleague and

maintains the database of noncredit courses making all changes or additions needed.

- ✚ **Credit Course and Program Set-Up and Maintenance** – IE maintains both the course and curriculum data, making all changes or additions needed as approved by Curriculum Council.
- ✚ **WYSE (Worldwide Youth in Science and Engineering) Competition** – to be held on KC campus on February 2, 2010 for all high schools in the district. Research Specialist is spending one day per week until the third week of January setting up for the WYSE competition. A major focus this year will be to check student scores to make sure that no student has three scores. This was a problem last year. In addition, this year there are several new coaches that will need assistance throughout the various processes.
- ✚ **CAS** -- The Course Applicability System is an online tool that assists students and advisors in viewing program requirements, course equivalencies, and in determining whether courses already taken or to be taken will transfer to another college or university. Each participating institution provides an updated course inventory on an annual basis. Research Specialist compiled the data for Kaskaskia's course inventory and completed the electronic transmission to CAS.
- ✚ **Student Tracker** – Through the National Student Clearinghouse (NSC), Student Tracker provides the ability to tap into the nation's largest database of enrollment data. KC has access to more than eighty million current and former students' enrollment information and status. The IE Dean maintains the list of authorized KC users and coordinates with the Clearinghouse. Research Specialist and Assistant develop queries and train KC users for individual student information and extracts data from Datatel Colleague to electronically submit batches of students for the summary reports from the Clearinghouse. Processes are still being refined to determine whether our graduates, stop-outs or dropouts have enrolled at another institution of higher education and what their enrollment status is, i.e., full-time or part-time. NSC data was used most recently in a Fall 2009 survey of all AA/AS FY 2009 graduates.

Special Projects

- ✚ **Fact Book** – Enrollment figures and credit hours were extracted from state reports for graphs and charts to illustrate fact and trends regarding enrollment, employment, academics, financials, facilities and the district. Research was conducted to compile community data from sources such as the county clerks' offices, the KC Business Services Field Representative, Regional Superintendents of Education offices, the Illinois Department of Employment Security Office and other sources.

- ✚ **Program Review** – Statistical program data provided to departments scheduled for program review – 2/10. Information is prepared and distributed to each program director/coordinator for a period of three years listing enrollment, credit hours, retention rates, cost of program, student outcomes and faculty information. Both the Dean and Research Specialist will assist the department coordinators as needed in completion of their program review documents during the spring semester.
 - ✚ **Datatel Active Campus Portal-** Dean of IE and Research Specialist have attended training meetings. Basic setup information has been discussed concerning timelines, governance model & taxonomy. A committee has set up some individual department sites/pages on the portal as a practice exercise in understanding the features & functions of the portal product. This is still ongoing with student workers giving input on the functionality and features of the portal product; IE's student intern is participating in this testing initiative.
 - ✚ **CurricUNET** – an on-line course and curriculum development system and workflow automation program endorsed by the Illinois Community College Board for use by some Illinois Community Colleges. It provides the ability to develop and secure approval of courses and programs via the Web. This represents a unique opportunity to simplify processes and reduce paper handling. CurricUNET offers the following features:
 - It uses Web forms for all input required for course proposals. (All newly approved courses, credit and noncredit, are set up in Datatel Colleague by IE personnel.)
 - All input fields are entered into a relational database, thus facilitating searches, flexible report production, and interfaces to related systems.
 - All necessary notifications are automated, and all steps in the process are tracked with an automated workflow module. As a result, a real-time view of the workflow for each proposal can be displayed at any time showing the exact current location of the proposal in question.
 - The system is designed to facilitate automated interface to various statewide processes and software systems, including ICCB and Datatel.
- KC is set up and “live” with CurricUNET. IE staff oversee the process of all course proposals being submitted to ICCB while assisting the Offices of Career and Technical Education and Arts and Sciences on the curriculum submissions. The Vice President of Instructional Services' Administrative Assistant oversees and verifies course and curriculum data within the CurricUNET system. IE staff and VP of Instructional Services' Administrative Assistant troubleshoot any complications the faculty and staff encounter and communicate with CurricUNET personnel as needed. Development for the interface to Datatel is still being

discussed. Documentation has been written and training has been conducted for faculty and staff.

Five staff members attended the first annual CurricUNET User Group meeting held in Springfield in December 2009. Discussions featured the demonstration of an Assessment module as well as an Academic Advising and Program Review module which work together to link assessment to the curriculum and outcomes of the courses.

Significant Surveys Conducted / Completed

- ✚ **NCCBP-** National Community College Benchmark Project - submitted 6/09 followed up by data confirmation on 6/12/09.
- ✚ **St. Louis Business Journal Survey-** submitted 10/09.
- ✚ **Broadcast Music, Inc. Annual Report** – completed 10/09.
- ✚ **American Association of Community College;** Fall 2009 – submitted 10/09
- ✚ **College Board CLEP Policy Survey** – completed 11/09
- ✚ **Thompson Expenses Update Undergraduate 2009/10** – submitted 08/09

Professional Development and Teamwork

- ✚ **IE staff participated in:**
 - “Chasing” KC sponsored hot air balloon for Centralia’s Balloonfest – 8/09
 - Relay for Life activities throughout the year.
 - Co-Sponsor International Students and Friends
 - participation in fundraising and community service project for this organization
 - planning Chicago trip for organization members possibly in conjunction with KC’s Art Club
 - KC Family Reunion - 10/09
 - Veterans Breakfast – 11/09
 - H1N1 Clinic – 11/09
 - Bell Ringing for Salvation Army - 12/09
- ✚ **SQL Training** – Research Assistant completed a course offered at KC to develop SQL skills. Additional training has been received from members of the IT Department.
- ✚ **IAIR – Illinois Association of Institutional Research** – Rend Lake Resort , IL, 11/09; The Dean and one Research Specialist from IE attended this important annual meeting. The keynote speaker intrigued and set the group brainstorming on possibilities of using the GIS technology in IR. Also, a separate session was set aside discussing the uses on the GIS system presented by two KC employees and the keynote speaker. Representatives from ICCB were on hand to discuss ethnicity mandates for 2010 and how they will affect state reporting. Discussion included a new report - C3 report due in May 2010. Dean of IE was

elected to the post of Program Chair for the 2010 meeting to be held in Champaign/Urbana area in November 2010.

- ✚ **CRD (Council for Resource Development, Region V in Oakton Community College in Des Plaines, Illinois 6/09) and ICCRD (Illinois Community College Resource Development in Springfield, IL 9/08)** -- Grants Facilitator attended Annual Regional and State Meetings and Workshops as well as area meetings to stay abreast of funding opportunities and to network with grant personnel from other educational institutions.
- ✚ **DATATEL** – Dean continued serving as leader of the Core Team and an active member of the Oversight Committee, Curriculum Team, Records/Registration Team and Technology Team.
- ✚ **CRITICAL FRIENDS TRAINING (National School Reform Faculty, Maryville, TN 7/08)** – Assessment Coordinator has been trained as a facilitator for faculty critical friends groups currently meeting on campus. Goals of a critical friends group are to:
 - Create a professional learning community
 - Make teaching practice explicit and public by "talking about teaching"
 - Help people involved in schools to work collaboratively in democratic, reflective communities (Bambino)
 - Establish a foundation for sustained professional development based on a spirit of inquiry (Silva)
 - Provide a context to understand our work with students, our relationships with peers, and our thoughts, assumptions, and beliefs about teaching and learning
 - Help educators help each other turn theories into practice and standards into actual student learning
 - Improve teaching and learning

INFORMATION TECHNOLOGY

PROGRESS REPORT – JANUARY 2010

KEY PERSONNEL

Gina Glotfelty, Director; Stacy Arning, Laura Baker, Tom Cox, Nic Farley, Bruce Fischer, Joe Kurwicki, Mike Neubauer, Tim Prodyrna, Brandon Richter, Ken Starr, Mike Stone, Travis Turley

CONSOLIDATION OF DEPARTMENTS

The merger of the Information Technology Department and Information Systems Department has improved support of the College's technology systems by increasing communication, collaboration, and levels of service support while using existing staff resources. Consolidation of services has had a direct impact by enhancing the overall performance of department operations. End user support for staff, faculty, and students is simplified, and there is less confusion by providing one central point of contact and one phone number to call for assistance. Furthermore, having a centralized Information Technology Department, has eliminated duplicate support services, improved technical skills, and enhanced efforts to streamline our business processes.

MICROSOFT EXCHANGE/OUTLOOK MIGRATION

During the 4th of July holiday weekend IT staff conducted the Exchange/Outlook migration and successfully transferred 630 user mailboxes to Microsoft Outlook. As the College's main communication system, Microsoft Outlook is a major improvement from using Novell GroupWise and provides new features, functionality, and enhancements that increase efficiency and productivity. This migration was the final phase of moving the College's technology systems to an "all Microsoft" network platform.

CUSTOMER SERVICE AND SUPPORT

A key component of the day-to-day operations of the IT Department is providing technical support to both staff and students. This year the department has improved the management and documentation of support issues by centralizing calls and emails to the Help Desk. Technical issues and services are scheduled according to priority and an available technician is dispatched in a timely manner. During the months of July through December, the IT Department responded to approximately 1,750 trouble tickets for various categories listed in the following table.

July - December 2009	July	Aug	Sept	Oct	Nov	Dec**	Total
Datatel	33	49	43	41	54	11	231
Distance Learning	1	6	4	1	3	1	16
Imaging	2	6	12	1	1	1	23
User Logins	4	4	6	13	10	3	40
Media Services	15	14	27	33	20	3	112
Network	23	53	49	24	21	3	173
PC Support	46	103	73	80	58	17	377
Peripherals	16	43	23	20	29	9	140
Telephone	7	14	11	8	8	2	50
Web	95	116	93	91	58	20	473
Misc	10	25	28	9	17	8	97
Total:	252	433	369	321	279	78	1,732

**as of 12/11/09

SERVER ROOM

The server room renovation was completed in October and all network servers were moved to the new area during the Thanksgiving weekend.

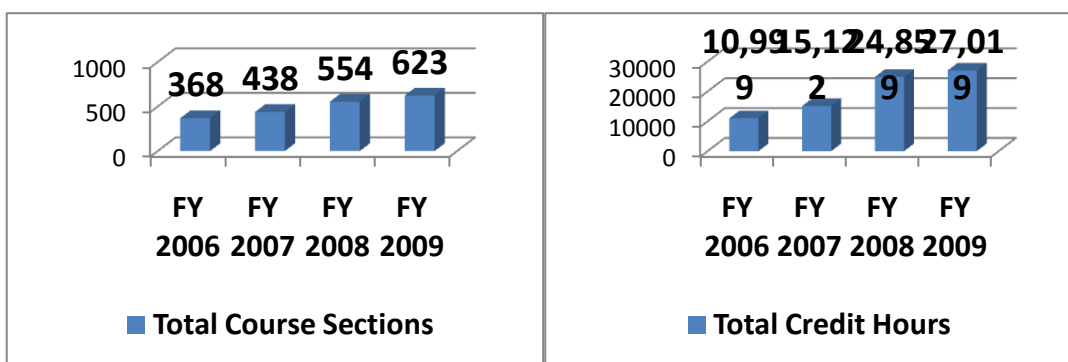
The new server room features an HVAC system designed to provide efficient cooling for the electronics and servers located in the equipment racks. Furthermore, the room contains a scalable Universal Power Supply and power distribution system to provide adequate power protection and branch circuits to accommodate future power needs. The room design also provides easy access and optimum ventilation for the equipment racks.



The server room functions as a carefully controlled environment designed to ensure that critical technology resources are maintained in an environment that protects them both during normal operation, as well as in the event of power failures.

BLACKBOARD 8 LEARNING MANAGEMENT SYSTEM

Over the past 4 years, the College increased enrollment and expanded its online offerings by providing online classes, hybrid classes, and web-enhanced classes as identified in the following graphs.



**FY2008 and FY2009 include online classes, hybrid, and web-enhanced courses. Hybrid and web-enhanced classifications did not exist during FY2006 and FY2007.

CELLULAR SIGNAL AMPLIFIERS

In August 2009, the Board of Trustees approved the purchase of cellular signal amplifiers. The IT staff is currently installing these amplifiers throughout the main campus to boost weak cellular signals, and eliminate dropped calls and dead zones. We now have cell boosters installed in the Library building, Administrative building, ST building, HPC building, and the Lifelong Learning Center. Future installations include the Annex, Gymnasium, new Fitness Center, and several education centers that have weak signals. The amplifiers have provided significant improvement in cell phone reception and the improved service is well received and much appreciated by both students and employees.

ADAPTIVE SECURITY APPLIANCE (ASA)

In an effort to tighten network security and protect confidential student and employee data, the IT staff installed a next-generation Cisco ASA full-featured security appliance. The appliance builds upon Cisco's proven technologies and provides a solution that

integrates world-class firewall, unified communications security, virtual private networking, intrusion prevention, and content security services in a unified platform.

As part of the College's network infrastructure, the Cisco ASA will assist the IT department to quickly respond to emerging threats by integrating multiple full-featured, high-performance security services, including application-aware firewall, antivirus, anti-spam, anti-phishing, and web filtering services. The appliance also allows additional security defenses by providing strong network and application-layer security, user-based access control, worm mitigation, malware protection, and secure remote user and site connectivity.

These security enhancements are critical in providing defense measures to safeguard confidential financial and personal information maintained in the College's ERP system.

DATATEL COLLEAGUE

- **Ongoing Improvements** – The Datatel Oversight Committee continues to meet on a bi-weekly basis to address process improvements by exploring new opportunities to further improve the quality of services and support for our student and staff.
- **Membership Management** – The Advancement Team completed the implementation of the membership segment this fall. The module tracks the dues-paying process, premiums available to members, subscriptions to member publications, and statistics related to members. One of the major accomplishments of the team was to successfully implement the multi-tiered membership fee structure for the various organizations including the “Triple Crown” membership offer. The team will continue to make improvements including automating membership renewal notice documents.
- **Software Update Process** – Management of Colleague software patches was cumbersome and time consuming. IT has improved the process by using Sharepoint to communication with key personnel on module specific patches and streamline the approval process to move the patches from the test environment to production in a timely fashion.
- **Demographics Conversion** – The new federal guidelines for reporting ethnicity prompted a change to how ethnicity is reported to the State of Illinois. Working in conjunction with Institutional Research, this was a major process that required the development of a mass maintenance program that read every student record in Colleague and moved the historical value to a new field. Once the historical value was moved, it was then converted to a new value according to the new State requirements.
- **Active Campus Portal Implementation (CampusNet)** – Plans are to roll out a basic, student portal during the spring of 2010 while the team continues to move

forward with enhancements at a later date. Students will be provided with a portal that allows them to customize their personal screens to include a calendar with course schedules, email, ability to schedule an appointment with an advisor, and direct links to all their student records maintained within Datatel.

- **MyKC/Sharepoint** – Using Microsoft Sharepoint to improve internal communication and collaboration, the IT Department continues to move towards the rollout of “CampusNet” as the latest version of the College’s intranet for staff and faculty. All applications and downloads will be moved from MyKC to CampusNet; therefore; MyKC will be removed from the College’s technology infrastructure.

WEBSITE IMPROVEMENTS

New web page design:

- Success Center
- Cosmetology
- KC Friends of Fine Arts
- Veterans Tribute
- Athletics
- Arboretum
- Alumni & Friends
- KC Home Page

Improvements to Web Development environment:

- Improve code management using SourceSafe
- Improve efficiency using XML data files.
- Implemented development environment using new test server.
- Improve data validations to web forms
- Improved security using Active Directory

User Interfaces to allow data owners to update web pages:

- Alumni & Friends
- Arboretum
- Radiology clinic sites
- KC Friends of Fine Arts membership
- Employee Telephone Directory
- Success Center – local employment opportunities

FINANCIAL OPERATIONS

PROGRESS REPORT – JANUARY 2010

Mission: The departments comprising financial operations are dedicated to providing prompt, accurate and friendly financial services to Kaskaskia College students, faculty, staff and board of trustees.

The Financial Operations Department is comprised of Accounting/Finance, Accounts Payable, Accounts Receivable, Payroll, Purchasing, the Bookstore, Inventory Control, Culinary Services, Children's Learning Center, the Print Shop, the Mailroom and Internal Controls.

ACCOUNTING/FINANCE

Key Personnel: Deb Massena

- The Budget Office is working with IT to create a budget officer report. Once completed, budget officers will be able to access their report at anytime, providing them quick, accurate, real time budget information.
- In the Fall of 2009, a new audit firm, McGladrey & Pullen conducted the FY09 audit. The College received an excellent audit, with no financial findings. Processes are being reviewed to provide the information this auditing firm required in a more timely fashion.
- Committees served on: Datatel Oversight Committee, Active Campus Portal, Alumni & Friends, AQIP A-Team, Budget Committee, Tuition & Fees Committee.

ACCOUNTS PAYABLE

Key Personnel: Misti Pawlisa, Laura Findley

- In conjunction with Financial Aid and Accounts Receivable, processes were developed to implement the Direct Loan Program. Over \$900,000 of Direct Loans have been awarded. Once awarded, Financial Ops has three days to issue the checks to students. With awards being made in frequent intervals, this program has increased work load considerably.
- Accounts Payable works very closely with the auditors, providing them with information from check backup to financial reports to lease information. The Department is vital in creating a good working relationship with the firm.

- Committees served on: Active Campus Portal, Alumni & Friends
- The AP staff, along with Payroll, remains active in community service, in particular by participating in KC “Kicking Cancer” Relay for Life team, which is chaired by Misti Pawlisa.

ACCOUNTS RECEIVABLE

Key Personnel: Nancy Mattson, Kathie Bryan, Brenda Pieron, Laura Haag, Kathryn Stover

- In conjunction with Financial Aid, processes have been implemented for the Direct Loan program. This program has been utilized by students more than originally expected. with over \$900,000 being awarded by Financial Aid. Checks must be issued to students within 3 days, so once the aid has been transferred to student accounts, AR only has two days to review the individual student accounts and provide accurate information to Accounts Payable to cut checks within the next day. This service to students has increased work load in all departments involved.
- Committees served on: Datatel Oversight Committee, Active Campus Portal, Tuition & Fees Committee.

PAYROLL DEPARTMENT

Key Personnel: Linda Hellmann, Donna McKay, Kathryn Stover

- Datatel’s On-Line Time Sheet process continues to be implemented for new student workers, making the time keeping process user friendly for the student workers.
- The Payroll Department created approximately 2,212 payroll checks and 1,913 direct deposit advices during July – December 2009.
- An audit of Kaskaskia College Financial Statements was performed with no account findings. The Payroll Department provides financial information to the auditors, which includes pay documentation and registers.

PURCHASING OFFICE

Key Personnel: Craig Roper, Robyn Rohrscheib

During the past six months, the Purchasing Office has completed bids for the purchase of the following:

- Men’s Soccer Program Uniforms
- Cellular Signal Boosters
- HVAC Program Equipment
- Cosmetology Program Student Nail Kits

- Automotive Technology Program Uniforms
- Printing of College Catalogs

One major bid recently completed was the purchase of new equipment for the new Fitness Center currently under construction on the main campus. The equipment has been ordered and is scheduled to arrive during the first week of February 2010.

BOOKSTORE

Key Personnel: Cheryl Johnson, Marlene Cole, Diane Hanke, Sharon Hanke

At the August 2009 meeting of the Kaskaskia College Board of Trustees, the Board approved BLDD Architects to perform professional services for the expansion and the renovation of the bookstore. Since that time, a committee has been assembled and has met to begin planning and design of the upcoming renovation.

One of the main goals behind the bookstore renovation is to create a self-service environment in which students would select their own textbooks off the shelving versus the current method of counter service. Additionally, the renovation will provide space for additional cash registers that will allow staff to process transactions quicker. Staff is excited about the upcoming renovation and the resulting enhancements to customer service, inventory assortment, and internal processes.

INVENTORY CONTROL

Key Personnel: Deb Massena, Craig Roper, Mydung Trieu

In November 2009, Mydung Trieu was reassigned to the Purchasing Office as an Inventory Control Assistant. In her new position, Ms. Trieu will be focusing on updating and maintaining the College's fixed asset inventory. She will be working closely with the Director of Purchasing and the Controller in developing and implementing policy and procedures including, but not limited to the following:

- Tagging and recording fixed assets, both on and off campus
- Maintaining fixed asset inventory data in Colleague's Fixed Asset Module
- Generating monthly depreciation reports
- Performing an annual inventory of capitalized assets
- Performing a monthly "ten percent" inventory of fixed assets
- Assist in the proper disposal of equipment determined as "no longer needed for College purposes"

CULINARY SERVICES DEPARTMENT

Key Personnel: Clarke Griffin, Sandra Taylor, and Joyce Meyer

The 2009/2010 Academic year has once again shown a lot of positive reactions from the students, staff and faculty. This year many new items were added to the menu. Many people seemed to enjoy the culinary class's menu also. The \$1.00 menu is still very popular.

Patrons can still purchase \$20.00 of cafeteria tokens for \$18.00. These tokens have been and still are a big hit for not only students but for staff and faculty also. New processes were developed and implemented during the Fall 2009 semester to enhance accountability of token sales. A new mug is now available for discounted refills. The price was increased to \$3.25 to cover cost of the new mug which can be filled with coffee, soda, or tea for \$.50.

All of the full-time employees and 90% of the part-time cafeteria staff are certified Food Sanitation Managers by the state of Illinois as of May 2009. All sanitation licenses are displayed in a frame on the wall.

Menu strips for new items and changes on the menu boards have been ordered.

- Breve coffee is now available and new signage has been installed to improve the appearance of the coffee area.
- Beginning 1/1/09, the cafeteria began closing at 1:00 pm on Fridays. Previously, the cafeteria was open until 3:00 on Fridays, but due to low sales volume the additional hours were not feasible.

CHILDREN'S LEARNING CENTER

Key Personnel: Sharon Grice, Pam Smith

The Children's Learning Center continues to serve students, staff and alumni by providing a theme-based curriculum for children enrolled in the Center.

The following table details enrollment-to-date for fiscal year 2009/10:

Semester	Beginning Enrollment	Ending Enrollment
Summer 2009	44	32
Fall 2009	60	42

During the Fall, security enhancements were made within the Children's Learning Center. New entry locks were installed along with cameras located at the entry. This allows staff to unlock the door remotely while viewing individuals requesting entry. Additionally, security cameras were added in the hallway and at the rear emergency exit.

During November 2009, the Illinois Department of Children and Family Services performed a three-year license renewal inspection. Two minor findings were identified and corrected immediately. With the successful inspection, the Center's license has been renewed through December 2012.

Also in November 2009, the Illinois State Board of Education performed a three-year inspection of the Food Service Program for the Children's Learning Center. Minor paperwork findings were identified and immediately corrected.

Two vacant positions were filled with regular, part-time employees. One of the new employees has already started work while the other will begin after the first of the year.

The Five-Year Operational Plan for the Children's Learning Center is being reviewed and updated. The content of the plan will provide more comprehensive objectives relative to improving the financial performance of the Center to include, but not limited to, growth in enrollment, marketing, and review of expenses.

PRINT SHOP

Key Personnel: Malia Boozer, Beth Baggett

The Print Shop continues to serve faculty and staff with printing needs. Print Shop staff is conducting a cost analysis relative to the purchase of a duplicating machine that will allow for the printing of college letterhead and envelopes on-campus versus outsourcing the printing of these items.

MAILROOM

Key Personnel: Jerry Watson, Cheryl Johnson

The Mailroom continues to provide mail delivery and pickup for all departments on campus. Unfortunately, Jerry Watson, the College's Mailroom Clerk, has chosen to retire effective December 31, 2009. The College is currently in the process of advertising for a replacement with the successful applicant to begin after the first of the year.

INTERNAL CONTROLS

Key Personnel: Debby Funderburk

- Kaskaskia College's Comprehensive Annual Financial Report (CAFR) for FY 2008 qualified for a Certificate of Achievement for Excellence in Financial

Reporting. The Certificate of Achievement is the highest form of recognition in governmental accounting and financial reporting, and its attainment represents a significant accomplishment by an institution and its management. Kaskaskia College has submitted its application for the Certificate of Achievement for Excellence in Financial Reporting for FY2009, and is very confident that the College will again be successful in achieving this prestigious award.

- Compliance testing has been performed in all departments on campus and the various Education Centers that accept payments from students to verify that cash procedures and internal controls in place are being followed and are working effectively. It has been found that all Education Centers and on-campus bookstores are effectively following procedures; no problems have been noted to date in FY 2010.
- Procedures for the handling of athletic tokens in which the tokens are distributed by the Vice-President of Student Services Office and each athlete must sign for his/her own tokens are being properly followed and are working effectively.
- Processes have been written and corresponding flowcharts drawn for the bookstore and are being compiled into a manual for all bookstore staff. This will insure uniform handling of all processes. The same will be done for other areas of the college that require stricter internal controls. This is an ongoing task that will ultimately result in written processes and flowcharts for procedures college-wide.
- The authorization ID cards issued to all departments for purchases made in the bookstore has been a successful addition to the bookstore internal control system. This ID card gives authorization to the holder to purchase on the noted department budget account.
- Quad charts are being prepared for all grants showing the report deadlines and spending deadlines applicable to each grant. Periodic reviews will be held to insure that all deadlines are being adhered to.
- A new travel policy and procedures have been written, and an electronic “calculator” has been developed in EXCEL so employees can quickly evaluate the most cost effective method of auto transportation – a rental vehicle from Enterprise Rent-a-Car or personal vehicle.
- A new credit card usage policy is in place, and procedures have been updated as appropriate.
- Work is beginning on a five-year revenue and expense budget plan for Kaskaskia College to enable the College to closely monitor funds and plan for the future.

SAFETY AND SECURITY

PROGRESS REPORT – JANUARY 2010

Key Personnel: Leon Banks, Steve Donoho, Darrell Gordon, LaVern Holtgrave, Don Marshall, Vicki Massaro, Ron Perkins, Jay Perry, and Deana Belcher

The department completed 69 student and employee assists so far this year, consisting of jumpstarts, vehicle unlocks, tire changes, incidents, and emergency calls.

A tabletop tornado drill was conducted by Steve Koehler from the Fayette County Emergency Management Agency at the Vandalia Education Center. Several agencies took an active part; they include: Fayette County Hospital, FCEMA, IEMA, Fayette County Sheriff, the Mayor of Vandalia, the Vandalia Police Department, the Vandalia Fire Department and several College employees.

The Annual Campus Security Report was updated and information released; results include departmental, as well as local police department information.

All officers were trained through the Red Cross in CPR, First Aid, and AED.

Safety and Security personnel worked closely with the Director of Capital Planning and Projects and architects on several security enhancement projects, including: installing thumb latches on classroom and office doors and adding external speakers to the public address system.

FACILITIES DEPARTMENT
PROGRESS REPORT – JANUARY 2010

The Physical Plant Department continues to actively support the Mission of the College by providing timely, efficient maintenance projects and repairs, and high quality building and grounds services. The following is a list of major initiatives taken beyond the day-to-day duties of the Physical Plant Staff.

Key Personnel

Randy Cole, Jim Kampwerth, Della Nagai, Frank Loerger, Jared Davis, Mark Lee, Rodney Saeger, Jack Turpin, Bruce Valade, Tom White, Joe Winkeler, Tyler Hartlipp, Jason Cavaletto, Terry Combs, Betty LaBelle, Terry Koch, Bill Emery, Ed Parker, Barbara Sosa, Ivan Neabuhr, Ron Casseday, Gary Hopper, Jim Walter, Matt Szatkowski

Program Setups

Custodial Staff work in conjunction with numerous local, community, and regional entities to provide facilities and services for a wide variety of programs and functions. This effort continues to ensure the College as an educational, technical, and cultural provider of opportunities for the residents of Community College District 501. During the first half of Fiscal Year 2010, a total of **49,212** students, staff, faculty, and patrons of the College, were served through program setups completed by Building and Grounds Staff.

Arboretum

Grounds Staff has successfully planted 122 trees to date in FY2010.

Green Chemicals

In a continuing effort to be ecologically responsible, the Physical Plant is utilizing as many green chemicals as possible. A 95% reduction in use of environmentally unfriendly cleaning products was accomplished by Custodial Staff. The department experienced a small setback due to the H1N1 alcohol-based hand sanitizer. The goal of 100% green chemical usage is anticipated to be achieved during the Fiscal Year 2011.

Skilled Craft

By utilizing the exceptional skills and abilities possessed by facilities staff, a number of projects have been completed which enhance the learning and working environment of the College. These projects include: placing hand sanitizer stands on main campus and in seven off-campus locations as well as placing wall-mounted hand sanitizer units in men's and women's restrooms at the Education Centers; and strategically placing sufficient trash receptacles on west parking lot, and in the HPC, LLC, and HB buildings. More trash receptacles are planned for the east parking lot in Fiscal Year 2011. Both east and west parking lots were striped.

The Physical Plant implemented a "HelpDesk" for processing work orders and scheduling events/requests through e-mail. Key steps in the process include: prioritization of requests, recording of labor and material costs per project, indicating manpower needs, and providing documentation as to work performed. In general, a "paper trail" is established for each request from receipt through completion detailing all necessary information for reports, tabulations and documentation.

A preventative maintenance schedule has been established for Building and Grounds equipment in conjunction with the Automotive Technology Department to document the servicing of such equipment.

Recycling bins were distributed throughout Main Campus and the Educational Centers for aluminum, bound paper, cardboard, paper, plastic, glass, and tin collection. Schedules have been established for workers to collect, clean and sort into recycle trailer for monthly delivery to Clean and Green. A record is also maintained by pounds/tons of each item collected, per grant requirements.

Building and Grounds Staff established a Zone Schedule & Report for Building and Grounds personnel. With Main Campus divided into 6 zones, Building and Grounds personnel are provided with specific assignments in each zone; and upon completion, a report is generated for the VP of Administrative Services.

Maintenance Staff provides constant upkeep on HVAC equipment, electrical/mechanical components, and services to contractors, inspectors, vendors, and employees. With the implementation of the "HelpDesk," such activities will be documented in detail for future reports.

CAPITAL PROJECTS
PROGRESS REPORT – JANUARY 2010

Key Personnel:

Laura Wedekemper

Capital Projects Accomplishments

Capital projects are one of the visible signs that the College is growing, expanding, and changing to meet the needs of students, faculty, staff, and the residents of our district. The following is a list of projects that have been completed during the first half of fiscal year 2009-10, and those projects that are ongoing into the second half of the fiscal year.

The College has made great strides in enhancing the aesthetics of its picturesque campus during the last fiscal year. These improvements also include our Education Centers. These improvements are included in our Institutional Plan and our Master Facility Plan. These improvements are collegiate, striking and eye catching, and further exemplify key commitment to its mission.

Completed Capital Projects

These projects have been completed during the first half of fiscal year 2009-10:

Entry Walkway

The scope of the entry walkway:

- Construction of a 12' wide 5" thick concrete walkway that leads 889' from the Shattuc Road to the west edge of the west parking lot. The area immediately east of Shattuc Road will be split into two (2), 12' "legs" that will converge on the east side of the Signature sign and merge into one (1), 12' wide span. The thickness recommended by the engineer is that it be no less than 5", so as to accommodate the College's utility vehicles. In addition, the proposed 12' width was determined to be adequate to allow for travel by foot and bicycle, etc., at one time, while traveling in both directions.
- Installation of bollard lighting along the entire walkway at 40' intervals on both the north and south sides of the walkway for added safety and security.
- Removable bollards have been installed to deter vehicular traffic, but will be removed in emergency situations if necessary.

- Three parking spaces were lost as a result of the project which was completed earlier this fall.

Soccer Field

Kaskaskia College's soccer field is complete and was used in the Fall 2009 season. The new field includes a scoreboard with a public address system, flagpole, irrigation, underground drainage, hose bib, as well as sidewalk entrances for, shelters for the teams, officials, press, and scorekeepers. Kaskaskia College's first women's soccer team began in Fall 2008; the men's team began in Fall 2009.

Funding for the field was provided by a combination of campaign and bond funds. Project was completed earlier in Fall 2009.

Tennis Courts

Work has been completed on the six court tennis venue as the College re-establishes its men's and women's competitive tennis programs. These courts will also be used by the public and schools in the area.

Funding for the project was provided by a combination of campaign and bond funds.

Irrigation System

Over the past eight years, the College has made great strides in enhancing the aesthetics of its picturesque campus by making landscaping improvements that include the revival of the campus arboretum. Along with these improvements comes providing proper maintenance of these natural enhancements.

The College design team met on several occasions with the architect and irrigation consultant, and established areas that needed to be irrigated which encompass the areas surrounding the Health and Professional Careers Building and the Lifelong Learning Center Building, with the capability of adding additional areas to the system for future needs. Funding for this project came from residual Health and Professional Careers trust fund monies, and was completed in early Fall 2009.

Security Enhancements

Several catastrophic events that have occurred over the past few years have reminded individuals of the vulnerabilities on the nation's college campuses. It is paramount that college administrators and staff continuously review and further enhance security measures in order to ensure the safety and security of all who come to campus.

After such review, the following items were identified as high priorities and a "Security Enhancements" project was created that included the following items:

- Installation of 14 external speakers
- Installation of 179 thumb latches
- Installation of enhanced security measures in the Children's Learning Center

Funding for this project came from approved Protection, Health, and Safety fund monies and has recently been completed.

Server Room Renovation

It is imperative that the College protect its telecommunications, network, data and information systems from power outages and ensure these systems remain operational and accessible at all times. In addition, today's IT hardware and electronic equipment produce an unusual and concentrated heat load, and at the same time, is very sensitive to changes in temperature, which leads to system shutdown and component failures.

An appropriate heating and air conditioning system designed for network electronics along with a back-up power generator will provide a stable environment to our sensitive electronic equipment, allowing the College to avoid expensive downtime and interruption of services to students, faculty and staff.

Funding for this project came from technology bond funds, and has recently been completed.

Capital Projects in Progress First Half of Fiscal Year 2009-10

The following is a list of capital projects in progress. Some of the projects are entering the design phase and others are currently under construction:

Fitness Center

Construction is nearing completion on the College's new, 13,636 square foot, state-of-the-art Fitness Center located on the south side of the College's gymnasium. The new center will feature the latest in strength and weight training, cardiovascular/aerobic training, an indoor elevated track and two multi-purpose rooms that can be used for sports such as handball and racquetball as well as for aerobic and yoga courses. The new Center will also assist Kaskaskia College in providing degree and certificate programs to meet the demand for workers in health and wellness occupations. This project is being funded through usage and activities fees and is expected to be completed and fully operational following Spring Break 2010.

Athletic Training Facility

Kaskaskia College has recently added additional sports to the athletic program and most of the new sports are played outdoors. Tennis, soccer (men's and women's), softball, golf (men's and women's) and baseball need to practice during the winter

months. Currently during the winter months scheduling around basketball and volleyball to allow everyone time to utilize the gym is very problematic. The training facility will allow everyone to practice for all sports. This facility will enhance the sports programs at Kaskaskia college through the intercollegiate sports that are being offered. The training facility will also allow practical application to go along with the softball theory and baseball theory classes that will be offered using the facility.

The Training Facility can also be utilized as a back-up for outdoor sport summer camps which are at times cancelled due to inclement weather, causing disappointment among all participants. Using the gym for outdoor sport camps causes overcrowding and insufficient training due to lack of proper equipment and space. With the additional outdoor sports added to the Kaskaskia Athletic Program, the training facility center will alleviate additional wear and tear to the gym floor.

All sports teams will be able to use the multi-purpose training facility because there will be striping on the floors for tennis, volleyball, soccer and basketball. The netting for the volleyball and tennis will have holes inset in the floor to stand the nets for both sports. There will be nets on both ends for soccer to practice, and basketball will have mobile nets that can be moved. Baseball and softball will utilize nets on both sides of the building on cables that can be slid out of the way when not in use.

The training facility will be located southeast of the gymnasium and fitness center and to the west of the truck driving training area on the main campus. The “back” of the building will face south and the front door will face the east parking lot. The building will be 80’x100’x25’, and consists of 8,000 square feet of space. The structure of the building will be a pre-engineered metal building system. There will be storage for equipment for all sports and classes and restrooms located inside of the main entrance.

Funding for this Facility includes the following sources:

• Capital Funding List	\$ 45,000
• KCSA commitment	\$100,000
• Campaign funds:	\$ 55,000
• <u>Budget:</u>	<u>\$200,000</u>
Total project budget	\$400,000

Prairie Creek Fitness Trail

This trail will encompass approximately .78 mile, and will be constructed within campus boundaries. The trail will consist of an 8” wide surface and include bridges and an area for fitness stations.

Currently, a design committee has been established and the trail is being designed and will be presented to the Board of Trustees’ approval later this winter. Project funding will

come from a grant from the Illinois Department of Natural Resources and a combination of Campaign and budget funds. Construction is scheduled to begin in the spring of 2010.

Bookstore Renovation

The proposed plan for the bookstore renovation involves the bookstore acquiring HB 158 on a permanent basis, and HB 157 on an as needed basis. With the acquisition of HB 158, the bookstore can expand to better serve the students, faculty and staff. The expansion creates a self service textbook area and a larger sales floor. The self-service textbook room created by the expansion will allow students to pick out textbooks without delay. The expansion will also allow the space to accommodate additional checkout counters, and expanded apparel assortment, and office supplies.

Currently, a design committee has been established and has been meeting to work towards having a floor plan design to present to the Board of Trustees for approval in the first part of 2010.

Renovations of the Entrance to the Main Building & East Gym Entrance to the Gymnasium Building

This project will allow the College to move forward according to the commitments and goals under the College's Institutional Plan and make a positive reflection showing that Kaskaskia College is an institution of higher learning that cares about quality facilities as it serves its students and residents of Community College District #501.

The entry door system at the main building has deteriorated. Several leaks have been discovered in the storefront glass that has allowed water to infiltrate and energy efficiency has been greatly diminished as the outside air leaks through the voids.

At the east entrance to the gymnasium building, there is not adequate area for accessibility and gathering upon entering the building and the current door system is not energy efficient.

Coupled with a new heating/cooling system for the entry spaces, the new curtain wall system along with high performance glazing will create a very comfortable environment.

Funding will be a combination of residual Health and Professional Careers Building Project monies and PHS collections for 2010. Construction began in November and is expected to be completed in time for graduation in May.

Science Lab Renovation – Anatomy and Physiology Lab and Cadaver Room

Construction documents are being finalized for the next phase of science lab renovations. Renovation of the anatomy and physiology lab and the cadaver room is scheduled to begin at the end of the spring 2010 semester and be completed by the

beginning of the fall 2010. Funding for this project is made available through Protection, Health and Safety (PHS) funds.

ADA Interior Room Signage

Project consists of ADA signage on main campus and the Crisp Technology Center that includes Braille and raised characters on a sign at a specific height requirement as per code.

Currently, have room signage consists of a number above a door, and in some instances, there are no designations. Funding will come from PHS monies, with the project expected to be completed by the Fall 2010.

Veterans' Tribute

Kaskaskia College is working with several community members to construct a tribute to area Veterans. The proposed tribute will be located on the College's main campus and will feature the names of veterans and their branch of service, both living and deceased who reside, or has a relative who resides in Bond, Clinton, Fayette, Marion, or Washington Counties. Funding is being sought from private sources.

Renovations to Existing Facilities for New Programs

- Horticulture – Renovations to the current greenhouse located in the northeast area of Campus
- Auto Parts Management – Renovations to ST 123 (Former Rad Tech area)
- Radio/Television Production and Recording Technology – Renovations to A 105a, which currently serves as a rehearsal area for small sectionals.

RAMP 2011 (Resource Allocation Management Plan)

Projects submitted for consideration include:

Priority #1 – Kaskaskia College Vandalia Campus Phase II

Kaskaskia College is dedicated to promoting life-long learning and is committed to providing educational opportunities and occupational job skills training to all residents of the district. The residents of the Bond and Fayette County area have significant needs for broad based education and information. The campus will provide the citizens of Fayette and Bond counties with high quality educational services for workforce training and enhancement, as well as comprehensive student services. To effectively deliver these educational services to students, who need to upgrade skills for a current employer, acquire skills for a new employer, or enter the workforce for the first time, the College is

requesting approval of a proposed Vandalia Education Center Phase II to be built. This phase will incorporate much needed education rooms, labs, offices, and a venue that can be converted to accommodate conferences, meetings, and events.

The College has been notified that the capital bill recently signed includes a \$5.6 million award for construction of this Phase II project.

Priority #2 – Agricultural Facility

Kaskaskia College, Community College District #501 is uniquely suited to serve the needs of those students interested in dairy and livestock production. No other community college in the region or state has a dairy program. Two counties included in the Kaskaskia College district, Clinton and Washington, rank first and third, respectively, in milk production in Illinois. In addition, one of the largest family-owned pork production companies in the country, Maschhoff's, Inc. has its headquarters in the College's district.

A new agricultural facility will allow Kaskaskia College to continue to increase its course offerings, especially in the dairy and livestock areas. The college has a need to expand the college's agriculture curricula for agri-business, farm records management, livestock management, crop management, and veterinary technology, as well as an equine program. A facility is needed that would accommodate classrooms and laboratories to meet the instructional needs of the agriculture programs. Also, a livestock arena is needed for livestock shows, livestock judging contests, rodeos, farm equipment demonstrations, and other related exhibitions. The equine program would utilize the arena space to demonstrate several aspects of horsemanship as well as the training and handling of horses, and care of horses. In addition to traditional college activities (lectures and labs), an agricultural facility would accommodate community activities, such as sales, shows and youth activities. Non-agricultural groups will also find the facility useful for activities such as home shows and other activities that require large covered areas.

Construction of this agricultural facility will allow the College to provide educational and learning space for students and to provide space for a regional livestock arena. The project will provide educational space but additionally will build partnerships with the agriculture industry that will contribute to the economic development in the area. This project will move the College forward in meeting the instructional and economic needs of the district residents and businesses.

Priority #3 – Lifelong Learning Center Phase II (Health Occupations)

Kaskaskia College promotes lifelong learning and is committed to providing educational opportunities for all of the College's district residents. The proposed Lifelong Learning Center will be attached to the Phase I Lifelong Learning Center on the main campus. Due to our increase in enrollment, the Kaskaskia College Board of Trustees approved Phase I of the Lifelong Learning Center and began offering seminars and classes in the Spring 2009 semester. Phase I does not meet the needs, thus we must look to different avenues to accommodate our expanding district residents' needs regarding Lifelong Learning.

The proposed Lifelong Learning Center Phase II will provide space for:

- Health Occupations programs
- An art studio with display and ceramics lab
- Classroom and lab space for language arts programs
- Specialized areas to accommodate leadership and entrepreneur programs as well as Business and Industry training
- Expanded space for teacher education and other non-credit/continuing education programs
- Nursing CEU training
- Offices for faculty and staff

Protection, Health, and Safety Projects

These projects have been approved by the Board of Trustees and the ICCB and preliminary design has begun.

Heating System Improvements

Replacement of heating/cooling system secondary pumps (boiler recirculation pumps), below floor piping, and unit ventilators – Also included is the replacement of the coils in the HB Building handling units - Piping and equipment are at the end of their useful life. New unit ventilator installation would provide outside air meeting requirements of current codes and would be energy efficient units.

Replacement of Light Fixtures in the Gymnasium Building (Excluding Gym Floor)

Replacement of gymnasium ceilings and light fixtures in the hallways, restrooms, locker rooms, and dressing areas – The ceilings in these areas are over 35 years old and are deteriorating. The light fixtures are in need of repair and in several cases need to be totally replaced. Fixtures would be installed that provide both energy and cost efficiency.

Zone Pump Replacement

The seven zone pumps serving 90% of the buildings on campus are the original units installed during construction. Median service life for this type of equipment is 20 years. The pumps serve the heating and cooling coils, therefore operate year round. Each pump has a back-up, also 37 years old. Pump failure during extreme cold periods could lead to coils freezing, possible water damage to the buildings, and subsequent class cancellations. By replacing the pumps, failure rate is significantly reduced for years.

The project consists of the replacement of the seven zone pumps with new pumps. Pump replacement includes shut-off valves, triple-duty valves, pressure gauges, flexible connections, minimal pipe, electrical and control connections. The project has been designed and construction documents have been created. Bidding is expected to happen this winter, with replacement to occur Spring 2010.

Replacement of Air Handlers in the Gymnasium Building

The four air handlers serving the gymnasium building are the original units installed in 1968. Median service life for this type of equipment is 20 years. Replacement parts are becoming scarce or non-existent. Should a unit fail during an extremely cold season, some portions of the building may experience freezing and bursting of pipes and/or cancellation of events scheduled in the building.

The project consists of the replacement of the four air handlers with new equipment. Replacement includes new fan, coil and filter sections. New shut-off valves and control valves to the coils. Also included is the reconnection of the electric and controls. Some additional ductwork and transitions will be necessary.

Emergency Lighting and Exit Sign Improvements

This intent of this project is to provide replacement and improvements to the emergency lighting systems and exit light systems on main campus. The majority of the existing exit signage and lighting is in excess of 30 years old and at the end of its useful life. The reliability the equipment is questionable. This project will increase the level of safety for the College's occupants by providing new equipment that offers acceptable illumination levels.

Existing exit signs will be replaced and additional exit signs will be added in each building to clearly identify the means of egress from each building. New exit signs will be LED type and equipped with battery back-up.

The new emergency lighting system will be provided to illuminate the means of egress in each building. The system will provide battery back-up to operate the lighting system for not less than 90 minutes during periods of power interruption.

Unit Ventilator Replacement

In a PHS project completed last winter, we replaced 39 selected unit ventilators in the Science and Technology building and Library building. Several more need to be replaced throughout campus, which include the Administration building, Fine Arts building, restrooms, Student Center, and faculty offices.

Currently, there are 35 large unit ventilators that need to be replaced, and 27 small unit ventilators that need to be replaced throughout campus. The estimated cost for unit vents is \$8,500 for large units and \$5,500 for small units. Also needed are supplemental air conditioning units for several computer labs on campus. The estimated cost for these units is \$2,500 each.

Plans are to replace the remaining unit ventilators and install the supplemental units in three phases. Upon approval, the priority will be determined within the Office of the Director of Facilities, based on criteria such as age of existing units, occupancy, and budget. (Units have been replaced in the restrooms across from the bookstore)

Water Shut-Off Valve Replacement

The water valves are over 30 years old. When a break occurs, the valves are either impossible to turn, or do not fully restrict the flow of the water. Some of the valves are located well beneath the surface and are difficult to access. Due to the condition of the valves, isolation of a particular area is difficult, and in most cases, impossible. As was the case with the break that recently occurred south of the walkway bridge, campus needed to be shut down because water had to be turned off to the entire campus. All of the valves need to be replaced. There are 21 water valves that will need to be replaced throughout campus. One of the unforeseen conditions of this project is the water line that connects to the existing valves. When this project gets underway, it may be necessary to replace water line as well. The cost to replace 2 ½ feet on each side of each water valve has been built into the estimate. However, additional water line may need to be replaced, depending on inspections conducted as the project moves into design phase.

Automatic Operators Restroom Doors

All Campus restrooms need to be accessible to everyone, including those individuals that utilize a wheelchair. In many cases, the entry door is inside of a

narrow “vestibule” and is not easily opened by those in a wheelchair. Automatic door operators are needed in eight restrooms. (Two have been completed to date.)

Fire Hydrant Replacement

As the Campus expands, the necessity of adequate flow and operation of our fire hydrants is essential. The existing hydrants are over 30 years old and need to be replaced.

Video Surveillance Security System

Recent events have reminded all of us of the vulnerabilities on the nation’s college campuses. Security of the students, faculty, and staff is paramount. Currently, plans are to install cameras that will monitor the parking lots, as well as selected hallways on campus. Also included in the project are additional emergency call boxes.

Video surveillance is already in place in the Health and Professional Careers Building, Lifelong Learning Center, Vandalia Education, the Salem Education Center, and Greenville Education Center.

Replacement of Sidewalk Lighting

Safety is essential to the sidewalks throughout campus. Not only do sidewalks need to be free of obstructions, but they must be properly illuminated at night.

Currently the College has site lighting that is not energy efficient and needs to be replaced with energy efficient lighting that illuminates down onto the pavement for enhanced visibility and safety. Fixtures will be consistent with the fixtures that have been installed in areas surrounding the Lifelong Learning Center, Health and Professional Careers Building, and Commons Drive.

As part of the entry renovation project currently underway, the outdoor lighting will be replaced with the new style of pole light that has been used in recent projects. In addition to the pole lights, the exterior wall pack lights that are located on the north side of the auditorium will also be replaced.

Replacement of Air Handler Controls

The controls that are attached to the 8 air handler units are over 30 years old and in poor operating condition. These controls allow for the opening and closing of the dampers at the proper times to maintain temperature.

Over the past few years, there have been 3 specific incidents where the coils have frozen and damage to the buildings occurred.