

# **Administrative Services**

Annual Report

**FY 2010**

**ADMINISTRATIVE SERVICES**  
**ACCOMPLISHMENT HIGHLIGHTS**  
**FY 2010**

**INSTITUTIONAL EFFECTIVENESS (Planning, Grants, Assessment and Institutional Research)**

- Planning and budget meetings were held to update and coordinate Commitments and Objectives from the Plan with the FY 2011 College-wide budget.
- Five Year Institutional Plan approved by KC Board of Trustees; reported Commitment team updates to College Council and created summary document of all updates which was included in the back of the Institutional Plan.
- 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. Institution-wide, a total of 32 grant applications were submitted in FY10 and a total of \$5,707,144 was awarded in FY10. Faculty and staff members have worked with the Grants Facilitator to develop 20 of these applications during FY10; these applications, submitted by the Grants Facilitator totaled \$2,850,837. Thus far, \$335,845 has been awarded from these applications with several major proposals still pending.
- Dean of IE, Dean of Arts & Sciences, and Assessment Coordinator reviewed Systems Appraisal Feedback Report and shared highlights with College Council, Cabinet and Board of Trustees.
- Mandated state, federal, and approximately **148** internal ad hoc reports were prepared, submitted or delivered in response to requests for data / information.

**TITLE III GRANT**

- Title III hosted its first Summer Institute in May 2010. There were a total of forty-two participants representing eight different community colleges including Kaskaskia College. The evaluation surveys received showed that 90% indicated the institute was **informative** and 56% indicating it was **very informative**.

- At the end of FY 2010, nine months into the first year of the Title III Grant, KC has received pledges totaling 64% the total five-year goal of \$225,500 in endowed scholarships.
- Two computer labs have been established with Title III funding. In developing the Title III Instructional Center of Excellence (ICE) lab, the focus was on what would benefit KC's faculty most when developing curriculum for the class environment as well as providing a state-of-the-art learning environment for faculty. During the design of the Structured Learning Assistance (SLA) lab, the focus was on developing an environment conducive to at-risk student learning.

### **INFORMATION TECHNOLOGY**

- The Information Technology Department performed an Exchange/Outlook migration and successfully transferred 630 user mailboxes to Microsoft Outlook.
- The IT construction project is complete and all staff members of the IT Department and Media Center have moved into their new area. Support efforts have also improved by sharing student worker resources and having a team environment to assist to students, staff, and faculty.
- In May, the Board of Trustees approved the College to enter a 3-year contract with AT&T for a DS3 at the main campus. The DS3 will increase the College's Internet bandwidth 4.5X over the College's current service. Furthermore, additional T-1 circuits will be installed for the Vandalia Center, Salem Center, Greenville Center, and the Crisp Technology Center to improve service at these locations.
- The construction of 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.
- At the beginning of spring semester, the Active Campus Portal (ACP) was made available to students. ACP is a Datatel enhancement that allows the College to provide enhancements and improvements of web services for our students.

**FINANCIAL OPERATIONS (Accounting/Finance, Accounts Payable, Accounts Receivable, Payroll, Internal Control, Purchasing, Bookstore, Inventory Control, Children's Learning Center, Mailroom, Print shop, and Culinary Services)**

- The College once again received an excellent audit report for FY 2009, with no financial findings. While the physical audit only lasts a few weeks, it is the culmination of a year of hard work and effort by all of the Financial Operations staff.
- The College received the prestigious Government Finance Officers Association (GFOA) Award for Excellence in Government Finance. This is the highest recognition for governmental accounting and financial reporting.
- Accounts Payable created 12,921 checks during the FY.
- In conjunction with Financial Aid and Accounts Receivable, processes were developed to implement the Direct Loan Program. Over \$3,000,000 of Direct Loans have been awarded. Once awarded, Financial Ops has three days to issue the checks to students. With awards being done in frequent intervals, the work load for this program has increased considerably.
- The Payroll Department created approximately 4,250 payroll checks and completed 4,000 direct deposit transactions during July 2009 – June 2010.
- Kaskaskia College's comprehensive annual financial report (CAFR) for the FY ended June 30, 2009, 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.
- Procedures were implemented for the handling of cafeteria tokens for athletics; tokens are distributed by the Office of the Vice-President of Student Services, and each athlete must sign for his/her own tokens when they are received.
- During FY 2010, the Purchasing Office, working in conjunction with the staff of the Business Office, processed a total of 3,441 purchase orders. This total represents an increase of 14.5 percent over the previous FY.
- During FY 2010, 20 bids and 53 price quotations were completed.
- The Purchasing Office continues to update its vendor database to include vendor e-mail addresses. In doing so, requests for price quotations and invitation to bid documents can be sent electronically, thereby reducing processing time and mailing costs.

- A major expansion and renovation of the bookstore was completed during FY 2010. This project increased the bookstore's square footage approximately two-thirds more than the current space. With the renovation, a self-service textbook area has been created and students, with the aid of bookstore staff, will begin to select their own textbooks for the fall 2010 semester. An additional cash register has been purchased allowing for staff to process transactions more quickly. With the additional space, plans are in place to offer a larger assortment of office supplies and clothing for students and staff.
- Gross sales for the bookstore increased from \$2.4 million in FY 2009 to \$2.7 million in FY 2010 representing a 12.5 percent increase.
- During fall 2009, 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.
- Mailroom staff has been working with representatives of the United States Postal Service (USPS) and United Parcel Service (UPS) to implement cost saving measures. One USPS cost-saving practice that has been implemented is the method used to mail transcripts to students. The results are a savings to the College of approximately \$2.60 for each transcript mailed.
- The print shop continues to serve faculty and staff with printing needs. During FY 2010, the print shop printed 2.4 million black and white copies and 450,000 color copies. This represents a 9 percent increase in black and white copies and a 12.5 percent increase in color copies.
- The cafeteria has increased the menu varieties and the Culinary Class continues to feature, display, and sell some of their food preparations on the cafeteria line. The \$1.00 menu that was added to the main menu has had a positive response and continues to be the most popular.
- During FY 2010, Catering Services catered 473 events which represent food preparation and services for 39,457 guests.

### **SAFETY AND SECURITY**

- The campus Emergency Procedure Manual was updated and is compliant with regulations set by the National Incident Management System. It has been made available to employees through the campus password protected Intranet site.

- Four Automated External Defibrillators (AED's) were purchased and will be distributed to the various Education Centers; plans are underway to purchase AED's for each site. Training will be provided for those individuals at the chosen centers.
- Thumb latch turns were installed on all interior doors to provide for a more secure campus. The locks allow for office and classroom doors to be locked from inside the room in the event of an emergency.

## **PHYSICAL PLANT**

- Building and Grounds Staff work in conjunction with numerous local, community, and regional entities to provide facilities and services for a wide variety of programs and functions. During FY 2010 a total of **52,004** students, staff, faculty, and patrons of the College, were served through program set ups completed by Building and Grounds Staff.
- Installation of green chemical dispensers was completed at all College owned facilities. This effort resulted in a 90% reduction in use of environmentally unfriendly cleaning products by Building and Grounds Staff.
- Grounds Staff has successfully planted 122 trees on the main campus. Expansion of this program to the Education Centers and Vandalia Campus has been planned with the additional plantings of shrubbery at all locations.

## **CAPITAL PROJECTS**

### **Fitness Center**

Construction has been completed on the College's new 13,636 square foot, state-of-the-art Fitness Center on the south side of the College's Gymnasium. The new center features 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.

### **Renovations of the Entrance to the Main Building and East Gym Entrance to the Gymnasium Building**

The entry door system at the Main Building and the East Entrance to the Gymnasium were replaced with modern glass sliding doors. The waiting area was expanded.

### **Entry Walkway**

The construction of a concrete walkway that leads from Shattuc Road to the west edge of the West Parking Lot was completed in July 2009.

### Soccer Field

Kaskaskia College's soccer field was completed in July 2009. 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.

### Tennis Courts

Construction of a six-court tennis venue was completed in October 2009.

### Server Room Renovation

The server room was renovated to include appropriate heating and cooling as well as a backup power generator.

### Information Technology Department Relocation

Following the merger of the former Information Technology and Information Systems Departments, the merged department relocated to the former Fitness Center in the Science and Technology Building. By being located in one area, it is anticipated that the department will be able to provide higher levels of service.

### **Title III Labs**

In developing the Title III Instructional Center of Excellence (ICE) lab focus was based on what faculty would benefit most from when developing curriculum for the class environment, as well as providing a state-of-the-art learning environment for faculty.

The design of the Structured Learning Assistance (SLA) lab focus was based on creating an environment conducive to at-risk student learning. The lab area allows tutors the ability to assist students remotely at the five Education Centers. Space is available for individual tutor instruction and small study clusters.

### Projects Currently Under Construction

Science Lab Renovations  
Bookstore Renovation  
Sports and Activities Facility

### Projects Currently in Design

Prairie Creek Fitness Trail  
Vandalia Campus Phase II

### Physical Health and Safety (PHS) Projects

ADA Interior Room Signage  
Replacement of Light Fixtures in the Gymnasium Building (Excluding Gym Floor)  
Heating System Improvements  
Zone Pump Replacement  
Replacement of Restroom Exhaust Fans

Physical Health and Safety (PHS) Projects Continued

Replacement of Air Handlers in the Gymnasium Building

Emergency Lighting and Exit Sign Improvements

Unit Ventilator Replacement

Water Shut-Off Valve Replacement

Automatic Operators for Restroom Doors

Security Enhancements

Fire Hydrant Replacement

Replacement of Sidewalk Lighting

Video Surveillance Security System

Replacement of Air Handler Controls

## **INSTITUTIONAL EFFECTIVENESS (IE)**

**(PLANNING, GRANTS, ASSESSMENT,)**

**AND INSTITUTIONAL RESEARCH)**

**ANNUAL REPORT – FY 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

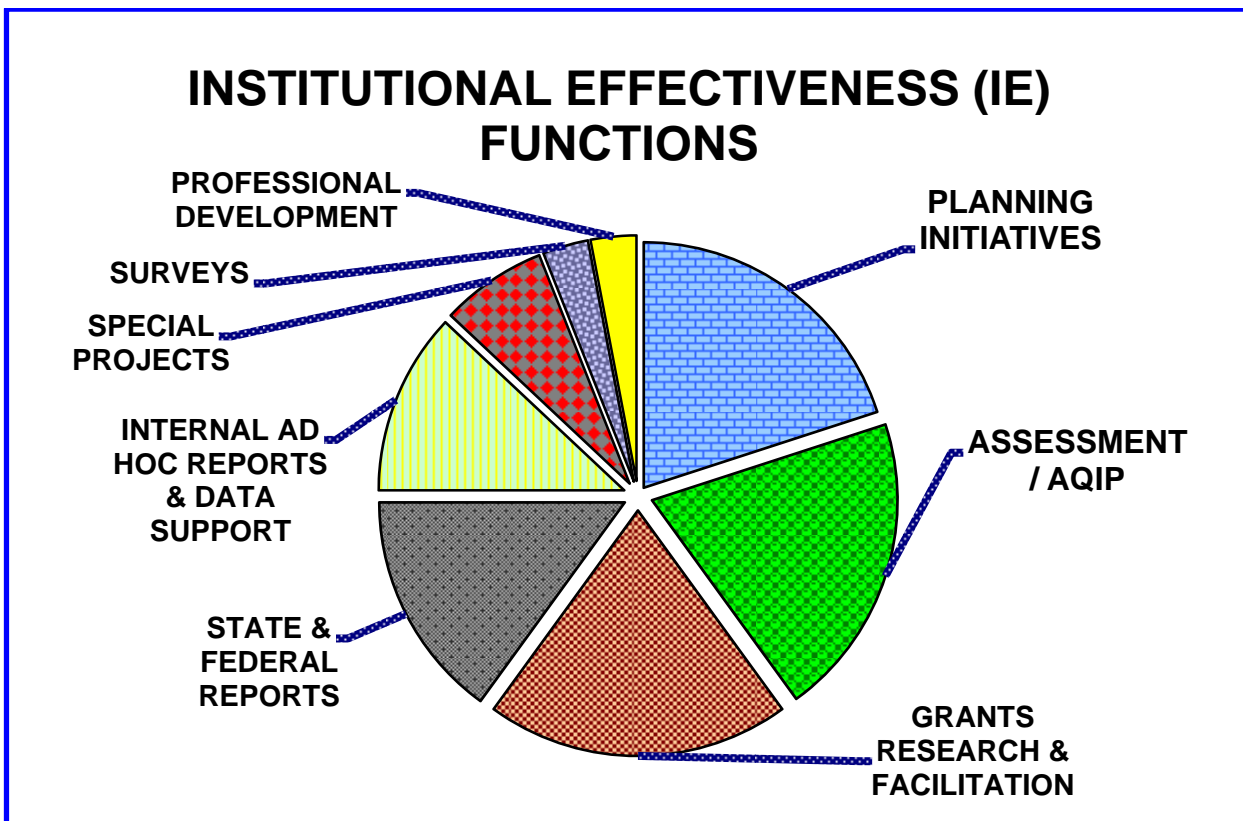
### **Mission**

Each of the areas within Institutional Effectiveness (IE) has worked throughout FY 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 FY 2009 IE accomplishments, categorized within critical areas of performance, is provided below:



### Planning Initiatives

- **Strategic Planning**
  - Enhanced processes for strategic planning/budgeting meetings to save time and reduce expenditures.
  - Incorporated use of laptop computers to streamline commitment team revisions.
  - Participated in Open Forums at off campus sites; surveyed participants to update community engagement data; information gathered will be used in FY 2011 planning efforts.
- **Institutional Plan** -- Based on feedback from each of the planning teams, the Institutional plan is updated annually by the IE Office. The five-year plan developed in FY2010 was sent to the Board for review in January and was approved at the following monthly meeting; it was then distributed in February to all employees via campus mail. The plan can be accessed online at: <http://www.kaskaskia.edu/IR/Pdf/FiveYearInstitutionalPlan.pdf>.

- **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 Season of Entertainment initiative and its Guest Artists & Speakers Series during 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. Total attendance in the past season was 4,462 with audience members coming from over 80 communities in southern Illinois and adjoining states. Meanwhile, the overall Season of Entertainment continues to make strides in coordinating and marketing all of the institution’s fine arts activities.

### **Assessment**

- Assessment Coordinator collaborated with Title III and Professional Growth & Development staff to develop a newsletter that will incorporate assessment topics with other professional development topics, based on the seven principles for good practice in undergraduate education developed by Chickering and Gamson.
- Assessment Coordinator provided ongoing group and individualized assistance with assessment plan development, researched appropriate assessment methods for faculty requests, and enhanced assessment planning resources for adjunct faculty at all KC education center locations. In FY 2010 she held five group workshops and met individually with 27 faculty members.
- Assessment Coordinator and Instructional Design/Distance Learning Specialist collaborated to improve assessment techniques for online classes.
- Assessment Coordinator served as assessment consultant for academic program reviews (dental assisting, radiology technology, and physical therapist assistant).
- Assessment Coordinator developed process and distribution of responsibilities for institutionalization of ETS Proficiency Profile (MAPP) testing and data analysis.
- Assessment Coordinator provided assessment session for Title III Faculty Summer Institute and participated actively in all other institute sessions.

- Assessment Coordinator and IT developed, organized, and piloted content for assessment submission through the new campus portal that will allow for better tracking of assessment data over multiple years as well as better faculty access to their own data.
- Assessment Coordinator participated in “GIS Technology in the Classroom” training by Brooke Ferguson and Dr. Mike Rudibaugh of Lake Land College to explore opportunities for faculty assessment techniques and Institutional Effectiveness office use of these technologies.

### **AQIP – Academic Quality Improvement Program**

- Assessment Coordinator created IL AQIP Consortium through Google Groups, which has 18 members so far.
- Assessment Coordinator serves on new adjunct faculty action project subcommittee for assessment and evaluation.
- Assessment Coordinator served as AQIP Action Project Reviewer.
- Dean of Institutional Effectiveness and Assessment Coordinator assisted in the drafting of charters for the new AQIP projects.
- Dean of Arts & Sciences, Dean of Institutional Effectiveness, and Assessment Coordinator developed materials for and attended AQIP’s Strategy Forum in February 2010.

*(The Dean of Arts and Sciences’ Annual Report will provide additional information on AQIP accomplishments 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 list serves on an ongoing basis to collect the latest background information on funding opportunities and submission procedures.

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. Institution-wide, a total of 32 grant applications were submitted in FY10 and a total of \$5,707,144 was awarded in FY10. Faculty and staff members have worked with the Grants Facilitator to develop 20 of these applications during FY10; these applications, submitted by the Grants Facilitator totaled \$2,850,837. Thus far, \$335,845 has been awarded from these applications with several major proposals still pending.

Grants awarded in the past year included an Incentive Grant for Agricultural Science Teacher Education, Energy Efficient Building Program Grants for the geothermal

system in the new Fitness Center, an Illinois Cooperative Work Study Program Grant, and a Quality Counts Child Care Grant.

The Grants Facilitator continued to track and monitor grant activities throughout the institution to avoid duplicated activities and maximize funding opportunities; tracking system will continue to be enhanced in FY11 to more thoroughly document proposals identified through research and shared with faculty and staff but not developed.

Monthly updates on grant activities were provided to the KC to the Board of Trustees by the Grants Facilitator.

### **Major State Reports**

- **N1** – Noncredit Enrollment Report – data downloaded, formatted, verified, and submitted electronically to ICCB – 6/10
- **N6** – Noncredit Facility Utilization – data downloaded, formatted, verified, and submitted electronically to ICCB – 7/10
- **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 – 7/09
- **Department of Corrections Annual Credit Hour Generation Report** – developed, formatted, verified, and submitted to DOC—7/ 09
- **Performance Report** – annual performance in relation to state benchmarks - development is a coordinated effort between all academic and student service areas of the College; Dean coordinated, edited and completed report and filed electronically with ICCB – 8/08 Nancy
- **F3, F6, B3 and R3 – Facility reports** – data downloaded, formatted, verified in conjunction with Facilities staff and submitted electronically to ICCB in 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 – 09/09
- **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.)

- **C3 – Annual Faculty, Staff, and Salary Data reports** – Newly developed program for FY2010 to include annual employees along with the dual credit instructors. Data downloaded from Datatel, formatted, verified, and submitted electronically to ICCB – 6/10
- **Summer Graduate Report** – data is gathered manually 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
- **Chargebacks and Joint Agreement reports** – compiled, formatted, verified, and submitted to ICCB for each semester/term – 9/09, 1/10 and 6/10
- **S6 and S7 reports** – Fall course resource and space utilization data reports; compiled, formatted, verified, and submitted electronically to ICCB – 1/10
- **Tenth Day Enrollment Surveys** – reports submitted to ICCB electronically for Fall and Spring – 09/09 and 1/10. 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
- **Underrepresented Groups Report**- report on efforts at KC aimed at improving the participation and achievement of individuals who are members of underrepresented groups: minorities, women, and handicapped individuals. Dean coordinated, compiled, and submitted electronically – 11/09
- **Career and Technical Education Follow-Up Study (FS) Report** – data entered, verified, and submitted electronically to ICCB – 5/10. 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.

Research Specialist has worked with IT staff to update the state reports to include the new ethnicity breakout as required by the Federal US Dept of Ed and as indicated by ICCB's record layout and structure of the racial/ethnic data coding.

### **Federal Reports**

- **NSC – National Student Clearinghouse Reports** compiled, edited, and submitted electronically. Beginning with Fall 2009, it has been required 4 times each fall and spring and twice in summer to stay within compliance. Research Specialist has worked extensively with Datatel personnel to exclude the dual credit students from the generated report. A Datatel software fix was

applied to use the academic end date of the term for the status start date for graduates in the NSC report to resolve the problem of having errors on students with 'graduate' status

- **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) and Fall Enrollment reports (E1 submission) 12/09 – 1/10
  - Spring Data Collection includes Student Financial Aid and Finance information which is entered by KC personnel and Graduation Rates uploaded by ICCB from the E1, A1, and Summer Graduate Report. A new Spring Supplemental survey component has been added in March 2009 to collect information on the percent of students registered with the institution's disability office. This collection also compiles information on 100% and 200% graduation rates. ICCB uploads the 100% and 200% graduation rates data, while the KC staff enters the data on student disability. Also in the Spring Collection period, reporting requirements increased as a result of the Higher Education Opportunity Act (HEOA); Student Financial Aid reporting now includes multiple groups/cohorts of students on which additional financial aid data is required. 3/10– 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 148 reports were prepared and placed on file in the IE during FY 2010 in response to internal departmental requests for data / information. (This includes extensive follow-up studies conducted annually on transitional-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 is entered on a regular basis for new and upcoming courses in Ed2Go, Life Long Learning, KICK classes, B&I, Small Business Development, 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** – held on KC campus in February 2010 for all high schools in the district. All test processing was done on the Kaskaskia campus utilizing a scanner purchased through Kaskaskia College institutional funds. Data was scanned into the system and uploaded into the WYSE site at Urbana where scoring calculations were made and winners were determined. Suggestions from Kaskaskia College staff for improvements in future years have been incorporated in procedures.
- **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 in October 2009 and completed the electronic transmission to CAS.
- **Student Tracker** – Through the National Student Clearinghouse, Student Tracker provides the ability to tap into the nation's largest database of enrollment data. KC has access to more than 80 million current and former students' enrollment information and status. The Dean maintains the list of authorized KC users and coordinates with the Clearinghouse. Research Assistant develops queries and trains 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 were 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.

### **Special Projects**

- **Fact Book** – Enrollment figures and credit hours were extracted from state reports for graphs and charts to illustrate facts and trends regarding enrollment, employment, academics, financial reporting, 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. A new version of KC's Fact Book will be completed and made available in Fall 2010 on the KC website on the Institutional Effectiveness web site at: [www.kaskaskia.edu/ie](http://www.kaskaskia.edu/ie).

- **Program Review** – Statistical program data was provided to departments scheduled for program review in February 2010. 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 assisted the department coordinators as needed in completion of their program review documents during the spring semester.
- **Datatel Colleague**—Data verification is still an important aspect of all reports distributed internally or externally through surveys and state and federal reports. These efforts are successful as a result of teamwork, coordination of responsibilities, and dedication of staff members from IE and key areas across the campus have worked together to improve reporting and sharing of information through the Datatel System.
- **Datatel Advancement Module** – Research Specialist worked to get this module implemented; it assists the Foundation in monitoring and controlling its assets. In addition, the membership component builds relationships and tracks the payment of fees. Membership records previously maintained on various spreadsheets are now being automated and fully integrated into the Datatel system. Research Specialist assists with data entry and membership set-up as needed to provide support to Foundation staff.
- **Datatel Active Campus Portal**- Dean of IE and Research Specialist have attended training meetings. Basic setup information has been discussed concerning timelines, governance model, and taxonomy. IE staff were among the first to pilot the Portal before it was released to all KC faculty and staff.
- **CurricUNET** – An on-line course and curriculum development system and workflow automation program was 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 and program proposals. (All newly approved programs and courses, credit and noncredit, will be 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 oversees the process of all course and curriculum proposals to be submitted to ICCB. The Instructional Services Administrative Assistant oversees and verifies course and curriculum data within the CurricUNET system. IE staff and 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. Research Specialist continues substantial involvement in writing documentation and training faculty and staff.

### **Significant Surveys Conducted / Completed**

- **Campus Crime and Security** – updated the College’s on- and off-campus occurrences of criminal offenses and arrests – survey will be submitted 9/10; updated info is available on KC’s website
- **EADA (Equity in Athletics Disclosure Act Survey)** – 10/09
- **Broadcast Music, Inc Annual Report** – 10/09
- **American Association of Community College Fall 2009** – 10/09
- **College Board** – CLEP Policy Survey – 11/09
- **ACT Institutional Data Questionnaire** – 2010, submitted online 2/10
- **Higher Education Information Technology Services** – 2009-10 Annual IT Salary Survey, submitted on-line 3/10
- **Chronicle Guidance – Majors survey** 2009-10, submitted on-line 2/09.
- **Open Doors International Education Exchange** Survey Fall 2009, submitted and mailed 2/10
- **Petersons Annual Survey of Undergraduate Institution** – submitted 2/10
- **Wintergreen Orchard Home Survey** – submitted 2/10
- **College Board Survey 2009-10**, completed 12/09 with a follow-up of tuition & fees information emailed 6/10.

- **Thomson Peterson's Tuition & Fees Update**, completed and submitted through email 8/09
- **Kansas Study**- detail information on 15 sample disciplines, submitted 7/10
- **NCA / HLC (Higher Learning Commission) Annual Report** – extensive electronic survey requesting information on the College including contact information, enrollment data, on and off- campus sites, course offerings, etc. – 6/09
- **American Association of University Professors**- Faculty Compensation FY09-10 e-mailed 1/10.
- **NCCBP**- National Community College Benchmark Project - submitted 6/10 followed up by data confirmation on 6/18/10.
- **St. Louis Business Journal Survey**- submitted 10/09.
- **IDES – Career Information System** – submitted by email 7/10
- **Modern Language Association** – submitted 4/10
- **Various internal surveys** – data collected for planning and decision-making

### **Professional Development and Teamwork**

- **IE staff participated in:**
  - “Chasing” KC sponsored hot air balloon for Centralia's Balloonfest – 8/09
  - Reality Store at Jr. High in Centralia – 4/10
  - Relay for Life activities throughout the year.
  - H1N1 Clinic – 11/09
  - KC Family Reunion – 10/09
  - Veterans Breakfast – 11/09
  - Bell Ringing at Christmas for Salvation Army– 12/09
  - Children's performances of Muntu Dance Troupe – 03/10
- **IAIR – Illinois Association of Institutional Research** –Rend Lake Resort, Whittington, IL, 11/09. The Dean and one Research Specialist from IE attended this important annual meeting. There were interesting sessions on Research, Planning & Assessment, and Dr. Mike Rudibaugh introduced GIS technology to Institutional Researchers. Representatives from ICCB were on hand to highlight current and future changes impacting Institutional Researchers. Dual credit within the community college system and the Longitudinal Data System were hot topics this year. Dean of IE served as Associate Program Chair for the 2009 meeting and will serve as Program Chair in 2010 when the meeting will be held in Champaign, Illinois in November 2010.

- **NCA / HLC – North Central Association/Higher Learning Commission** – 4/09; Dean of IE and Dean of Nursing attended the Annual Meeting in Chicago, IL. The IE Dean attended sessions with a focus on planning, assessment, accreditation, and leadership. The Nursing Dean attended sessions more closely related to full-time and adjunct faculty. Materials were brought back to KC and shared with appropriate faculty and staff in an effort to enhance internal planning and assessment efforts as well as AQIP and accreditation work.
- **IDUG (Illinois Datatel Users' Group) Meeting** in Elmhurst, IL – 5/10; Research Specialist attended this meeting with a team from KC; in addition to attending a variety of informative sessions, networking opportunities with other Illinois Community College personnel using Datatel software were quite valuable. Many of the sessions were focused on the F/A module of Datatel and Colleague Advancement. Other sessions discussed Datatel and cost-cutting measures. Lake Land presented their emergency alert system.
- **CRD (Council for Resource Development, Region V) and IRDC (Illinois Resource Development Council)** – 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 of IE continued to serve as Team Leader for the Data Core Team and as an active member of the Oversight Committee. Research Specialist and Research Assistant continue to develop reports for KC faculty and staff and provide training when appropriate for users to re-create these reports in the future.

**TITLE III GRANT**  
**STRENGTHENING INSTITUTIONS**  
**ANNUAL REPORT – FY 2010**

**Key Personnel**

Rob Blinn, Director; Kathy Overstreet, Curriculum and Learning Specialist; Jeff Ebel, Technology Support Specialist and Jill Klostermann, Administrative Assistant.

**Mission**

Title III is a \$2M Strengthening Institutions Grant with a focus on student success; it is developmental in nature as opposed to operational. New programs and initiatives will be developed, test-piloted, implemented, and institutionalized during the five-year period. Following the grant period, the tested, refined and most successful initiatives are to become a part of regular operations at Kaskaskia College.

In summary, Title III is designed to help Kaskaskia College expand its capacity to serve low-income students with demonstrated academic need by providing funds to improve and strengthen the academic quality, institutional management, and fiscal stability of the institution.

**Initiatives**

*Redesigning Teaching and Learning*

- Increased the capability to deliver instruction appropriate to students in Transitional Studies.
  - Competency-based Learning
  - Instructional Technology
  - New Teaching Strategies-proven for diverse, at risk learners
- Increased Student Success by reforming Transitional and College-level courses.
- Faculty Development
  - Provided opportunity for faculty to receive 40 hours of professional development during Summer Institute
- Created Structured Learning Assistance (SLA) and Instructional Center of Excellence (ICE) labs.

### *Strengthening Student Information Systems*

- Enhanced Degree Audit Capabilities
- Improved student tracking and reporting for early intervention, student retention and academic success.
- Continuous course and program assessment and improvement.

### *Title III Endowment Scholarship*

## **Year 1 Accomplishments**

### **Curriculum Development**

To adequately prepare KC's transitional studies students so they can succeed in college, Title III is charged with redesigning Level I and II Transitional Studies Math, English and Reading courses. The redesign of these courses focused on infusing the courses with competency or content-based learning strategies, instructional technology, and strategies that address the needs of the at-risk learner.

During the rewrite and development phase, Title III worked with select faculty from both the English and Math departments. To be sure that the Master Syllabi reflects what is current and what is needed (alignment), the Title III Curriculum Learning Specialist (CLS) and the select key faculty updated the Level I Transitional Studies' master syllabi. At the March 3, 2010 Curriculum Council meeting, Title III and the key faculty presented the following rewrites: English 099, Read 099, and Math 101. The Curriculum Council approved the items presented for use with the pilots. Based on outcomes of the fall and spring pilots, Title III will re-present successful changes to these syllabi to the Curriculum Council for approval. At the same meeting, Title III also presented for approval and submission to ICCB changes to Math 058 (now Math 101A) and a new course Math 101B. As a result, Kaskaskia College received approval in early May 2010 from ICCB for Math 101A and 101B.

During the Summer Institute (see Summer Institute Summary Report – topics presented), faculty were exposed to a variety of teaching and learning strategies geared to working with the at-risk student, information concerning the decision to use and the request for integration of learning management systems (Content on Demand for math and MyReading and MyWriting labs for English and reading) as well as the use of Classroom Response Systems (iClickers). After the Summer Institute, faculty have worked on changes to their instructor-to-student syllabi that reflect identified strategies as well as technology and Structured Learning Assistance lab integration.

## Summer Institute

Title III hosted its first Summer Institute on May 17th through 21st. There were a total of forty-two participants representing eight different community colleges including Kaskaskia College. The evaluations received from the participants were highly positive and enthusiastic about the information covered during the week. The surveys showed that 90% indicated the institute was **informative** and 56% indicating it was **very informative**. Overall the Summer Institute was a success and Kaskaskia College achieved the goals that were established. Over the summer, Kaskaskia Title III stipend faculty who received stipends worked toward refining their classroom experience by incorporating techniques they learned. Academic assessment plans for FY 2011 will be reviewed to document new strategies or initiatives related to Title III Summer Institute topics and activities. During the institute, action plans, syllabus revisions and teacher philosophy statements were introduced as starting points for each attendee to build upon after the week-long learning experience. Key faculty have built their philosophy statements, revise their instructor-to-student syllabi and action plans and are sharing them at the first Staff Development day in August 2010. This step is critical as it reinforces the topics that were taught, and mingles them into classroom experiences for the students. By coming together and sharing, faculty can collaborate together on ideas and examples they plan to incorporate into their classroom.

The topics covered during this year's Summer Institute were coordinated with the office of Dean of Arts and Sciences and included topics such as:

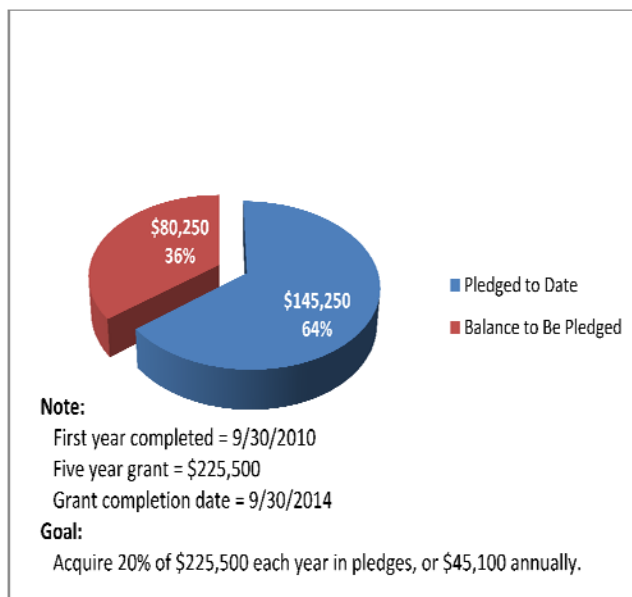
- Best Practices in the Field of Transitional Studies
- Effective Methods of Teaching Transitional Courses and Action Plans
- Working with the At-Risk Student: Learning Styles and Multiple Intelligences
- Addressing the Needs of the At-Risk Student
- Course Redesign Best Practices Roundtables
- iClickers: The Pedagogy and their Ease of Use
- Mission, Goals, and Objectives to Guide the Transitional Studies Effort
- Teacher Philosophy Statements
- The Active Learning Syllabus
- The Zen of Assessment and Classroom Assessment Techniques

## **Endowment**

Great progress has been made in the first year of the Title III Endowment campaign. As described in the grant, Kaskaskia College will raise \$225,500 with federal matching funds for a total of \$451,000 designated for endowed scholarship funds.

To date, KC has received pledges totaling \$145,250 with \$42,750 paid, leaving a balance of \$102,500 in outstanding pledges due over the next one to five years.

Thus far the first year of the grant KC has received pledges totaling 64% of the total five-year goal.



## **Tutor Training**

Based on feedback from the Success Center, Kaskaskia College's tutor training needed improvements that would provide tutors with the skills to help students succeed in the classroom. With this in mind, Title III has worked collaboratively with the Success Center to develop tutor training courses that will prepare all tutors who work with students in both the Success Center and the Structured Learning Assistance lab. To support the Title III Transitional Studies students in the Structured Learning Assistance lab, Title III is charged with preparing and hiring trained tutors. The proposed tutor training courses have been designed with quality and preparedness in tutoring and working with at-risk students which is vital to the success of KC's students.

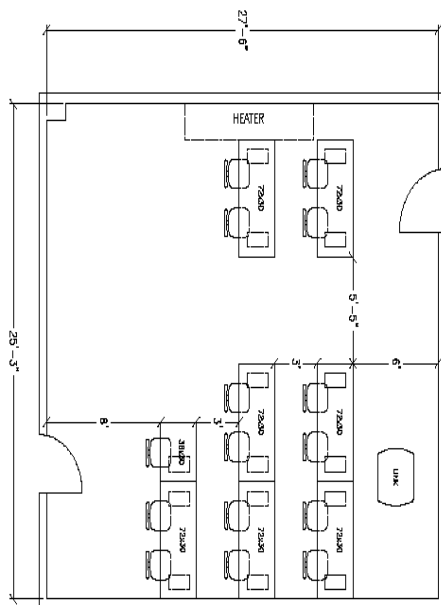
The purpose of tutor training is to provide professional development opportunities to Kaskaskia College tutors that will provide them with background knowledge for working with the at-risk student, prepare tutors to be strong listeners, to teach time management skills, increase awareness of learning styles, and help tutors recognize the impact of cultural differences in learning. Two courses incorporating these concepts have been designed to prepare tutors employed by KC.

The topics covered during Tutor Training Program were coordinated with the Success Center, and selected based on research and best practices to prepare peer tutors, and will include topics such as:

- Introduction to Tutoring
- Five Steps to Effective Tutoring
- Techniques that Work
- Listening Skills
- Learning Styles
- Study Skills
- Note taking Skills
- The At-risk Learner
- Cultural Differences
- Group Tutoring
- FERPA
- Time Management
- Rules of Tutoring
- Recordkeeping

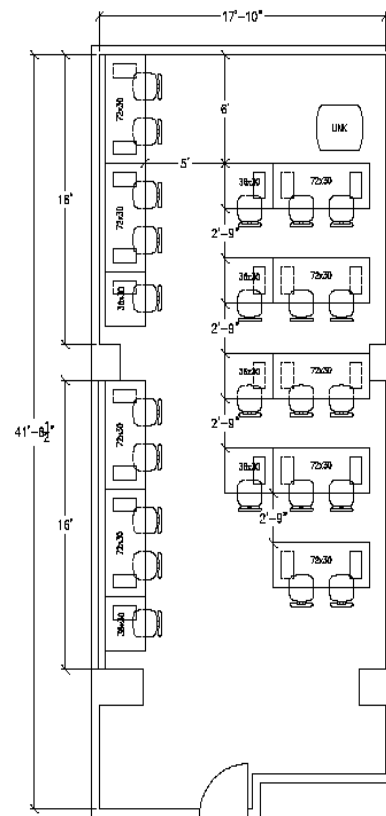
### **Title III Labs**

In developing the Title III Instructional Center of Excellence (ICE) lab (Lab design represented to the left) the focus was on what would benefit KC's faculty most when developing curriculum for the class environment as well as providing a state-of-the-art



learning environment for faculty. It was critical that adequate space and an environment conducive to curriculum, class development and learning be provided. KC's ICE lab is equipped with 15 computers and workstations, one media manager lectern, one high speed laser printer, one projector and screen, one Symposium, and varieties of math, English, and reading software for faculty development. In developing the ICE lab, the benefit of having curriculum development assistance available for target faculty was also recognized. Therefore, the Title III Curriculum/Learning Specialist is housed in the ICE lab in order to provide the assistance target faculty will require when developing classroom experiences.

During the design of the Structured Learning Assistance (SLA) lab (Lab design represented to the right), the focus was on developing an environment conducive to at-risk student learning. Not only was providing a state-of-the-art learning environment important to the design, but ensuring that the necessary resources would be included was essential. It was also important to incorporate technologies that would allow tutors the ability to assist students remotely in KC's five Education Centers providing a more flexible environment. In addition to installing new computers and workstations, space has been designated for individual tutor instruction and small study clusters. KC's SLA lab is equipped with 24 computers and workstations, one media manager lectern, one Polycom for communication from the main campus to Education Centers, one high speed laser printer, one projector and screen, one Symposium, varieties of math, English & reading software for student learning, and varieties of online tutoring and self study software for student learning.



### **iStrategy Purchase**

The second Title III initiative, "Strengthening Student Information Systems," provides the opportunity to purchase a business intelligence suite which interfaces with and utilizes the existing Datatel Student Information system, allowing for the development of information based, proactive student services. Title III partnered with Datatel in developing the most cost effective solution that meets the goals and objectives of the grant. iStrategy was selected as the best solution for Kaskaskia College both in overall cost of ownership and integration with KC's current Datatel solution. In June 2010 Kaskaskia College Board of Directors approved the purchase of iStrategy, and an implementation plan has started.

# **INFORMATION TECHNOLOGY**

## **ANNUAL REPORT – FY 2010**

### **KEY PERSONNEL**

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

### **MICROSOFT EXCHANGE/OUTLOOK MIGRATION**

The Information Technology Department performed an 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. Training sessions have been provided throughout the year for end users.

This migration was the final phase of moving the College's technology systems to an "all Microsoft" network platform.

### **CELLULAR SIGNAL AMPLIFIERS**

To boost weak cellular signals and eliminate dropped calls, signal amplifiers have been installed throughout the main campus and at several education centers. 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.

### **CRISP CENTER COMPUTER LAB**

With funds from a DCEO Digital Divide grant, the computer lab was equipped with a combination of MS Windows and MAC computers, multi-media equipment, in addition to the latest release of Adobe Design Premium software. The software contains nearly every tool for editing digital images and layouts for print and the Web, as well as for developing interactive animation and desktop applications. This lab is designed to provide the latest technology for students to produce exceptional results in print, web, interactive, and mobile design. Students will develop new skills, promote creativity, and expand career opportunities.

### **TITLE III COMPUTER LABS**

Title III is a \$2M Strengthening Institutions Grant with a focus on student success. In order to comply with Title III grant stipulations, the College provided 2 computer labs on the main campus with grant funds.

The Structured Learning Assistance (SLA) computer lab, located in Room AD-101, consists of 24 computers, smart technology including a symposium along with a Polycom interactive video system to provide tutoring to the education centers. The lab is used for student tutoring and instruction through innovative learning communities as defined in the grant stipulations.

The Instructional Center for Excellence Technology (ICE) computer lab, located in L-109, consists of 15 computers and used for ongoing professional development for faculty and for Faculty Summer Institutes, the first of which was held in early summer 2010.

### **FITNESS CENTER**

The Open House event of the Fitness Center showcased the public address system and sound system installed within the new facility. This system includes several zones within the complex to allow the versatility of different music sources for specific areas. The facility is also equipped with multiple flat panel TVs to display the latest campus events through KCTV in addition to viewing television programs such as CNN and ESPN during workouts on the cardio equipment.

## **IT RELOCATION**

The IT construction project is complete and all staff members of the IT Department and Media Center have moved into their new area in the ST Building, which was formerly the Fitness Center. Locating all staff into this area has provided immediate improvement in communication and collaboration efforts. Support efforts have also improved by sharing student worker resources and having a team environment for assistance to students, staff, and faculty.

## **BANDWIDTH IMPROVEMENTS**

Kaskaskia College understands the importance of providing high-speed broadband internet service. Students, faculty, staff and administrators have grown to rely on immediate access to the World Wide Web for daily business operations and educational services. In addition, online learning currently represents 20% of our total enrollment and is increasing more rapidly than any other student cohort.

In May, the Board of Trustees approved the College to enter a 3-year contract with AT&T for a DS3 at the main campus. The DS3 will increase the College's bandwidth will increase Internet bandwidth 4.5X over the College's current service. Furthermore, additional T-1 circuits will be installed for the Vandalia Center, Salem Center, Greenville Center and the Crisp Technology Center to improve service at these locations.

Subsequently, additional network bandwidth would provide the following improvements:

- Increase bandwidth by 4.5X the amount that the College currently has,
- Provide students with instant access to web information, materials, and electronic databases,
- Reduce time required to access web services, therefore improving the online experience for student, faculty, and staff,
- Improve Blackboard reliability for both faculty and students,
- Allows College to provide new web services by providing a reliable environment,
- Provide professional development opportunities to staff and faculty through web-based training resources,
- Improve interactive video quality for classes,
- Encourage traditional classes to incorporate web resources into the learning environment,
- Provide the capability to display high quality streaming videos for instructional presentations,
- Allow faculty to provide additional course content materials for traditional classes.

## **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 3,150 trouble tickets for various categories listed in the following table.

	2009						2010					
	July	Aug	Sept	Oct.	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Datatel	45	48	57	41	70	34	38	50	49	54	30	41
Distance Learning		4	7	1	4	3	8	4	4	2	1	2
Imaging	3	7	11	3	2	3	1		4	4	3	4
User Logins	6	4	6	12	11	4	4	1	3		1	1
Media Services	14	19	30	35	16	29	20	23	27	19	14	14
Network	22	51	52	25	22	29	29	19	32	17	8	16
PC Support	45	86	90	74	74	53	87	78	93	72	77	58
Peripherals	14	40	22	19	36	20	41	19	25	28	22	31
Personnel Directory			1		9	3	1	9	4	4	3	4
Phone	7	13	11	9	7	4	12	3	17	9	13	5
SharePoint		2	2	2	1		1	9	4	5	2	3
Web	41	52	28	34	26	20	20	18	9	6	13	14
Miscellaneous	8	24	14	8	9	7	18	23	29	29	21	13
	205	350	331	263	287	209	280	256	300	249	208	206

## **SERVER ROOM**

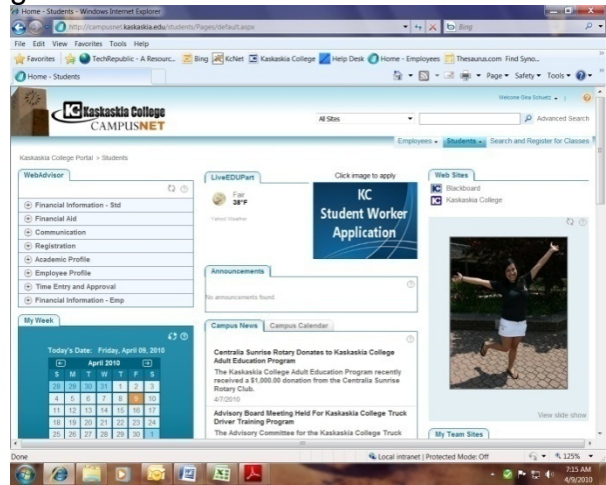
The construction of server room renovation was completed in October and all network servers were moved to the new area during the Thanksgiving weekend.

The HVAC system is designed to provide efficient cooling for the electronics and servers located in the equipment racks. Furthermore, the room contains a scalable UPS 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.

## 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

At the beginning of spring semester, the Active Campus Portal (ACP) was made available to students. ACP is a Datatel enhancement that allows the College to provide enhancements and improvements of web services for our students. This Portal serves as a single point of access for students to Datatel Colleague for checking grades, financial information, and billing information. In addition, the portal allows students to

customize their personal screens to include a calendar with course schedules, email, current events, and announcements. ACP also provides a direct link to Blackboard course pages. This feature builds on the existing integration of Blackboard going directly to the course page for a particular online class.

- **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.

## MASTER CALENDAR

Using Active Campus Portal, a main calendar was developed to display all College events including student activities, academic calendar dates, class cancellations, entertainment and sporting events. Creating one central calendar eliminates the confusion of multiple calendars being distributed throughout the College and improves communication by creating a central point of reference.

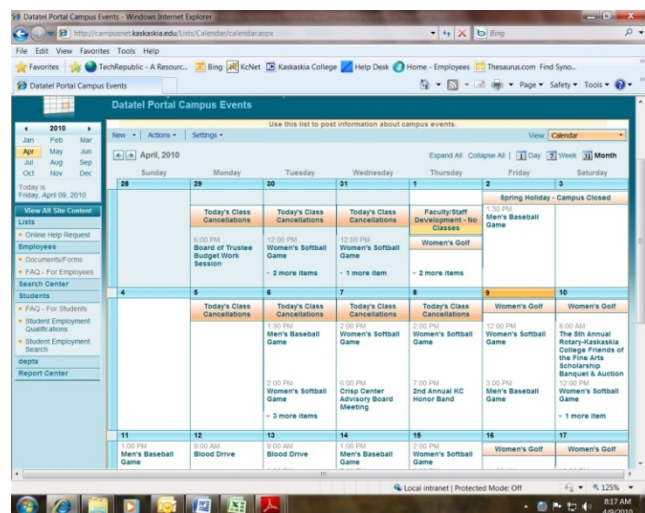
The responsibility of updated the calendar is shared by several employees representing the President’s office, Student Services, Administrative Services, and Educational Services. Where identified, information regarding events automatically flow to the external website for public awareness. This eliminates the need for dual entry therefore streamlining processes and decreasing the chance of data entry error.

## STUDENT WORKER BUDGET REPORT

The IT Department developed a report to replace the manual process of tracking monthly work study hours and payroll expenditures for student workers. In addition, the report allows the Controller to manage department allocations for both Federal and Institutional funds directly supporting student workers.

Several key features of the report are listed below:

- Streamlines the process and saves approximately 16 hours per month of manual calculations.



- Allows departments to only see information for students where they are either the primary time card supervisor, or the alternate time card supervisor.
- Calculates total hours and funds for each department
  - FY Totals
  - Federal / Institutional Totals
  - Monthly Totals
  - Student Details
- Provides dynamic reports that reflect immediate changes in payroll calculations.
- Provides the ability to export the reports to Excel format for offline viewing.

### **FITNESS CENTER ATTENDANCE**

With the opening of the new Fitness Center, there was a need to track the use of the facility by existing students and per-day visitors. Similarly, the reception desk needed the ability to register a customer for a credit class and produce an accounting record of daily fees.

Using the College's existing identification card system, an application was developed with the following features:

- Sign In – Sign Out by KC ID number or using a swipe card device of the student's ID card
- Verification page to display student photo from the ID card system, and list of classes the student is currently enrolled in
- Attendance report that calculates the number of days the student has attended and the duration of each visit
- Report identifying the number of unique visitors for the day
- A live report identifying the number of students who are currently inside the facility and the amount of time they have been there
- Daily accounts receivable report

### **DEPARTMENT BUDGET REPORT**

Improved department budget management by developing a comprehensive report that provides 3-year comparison data including the current FY and the 2 previous years.

#### **This report provides the following improvements:**

- Provides the Deans the ability to view all departments within a single report.
- Tightly integrated with Datatel security thereby allowing the Business Office to maintain the general ledger security.
- Provides multiple data views including department summary, department line items, and detailed purchase order information.
- Provides a useful tool to determine budget projections.
- Provides an executive level view of the entire College budget.

## **WEBSITE IMPROVEMENTS**

### ***New web page design:***

- Success Center
- Cosmetology
- KC Friends of Fine Arts
- Veterans Tribute
- Financial Aid
- Dental Assisting
- Scholarships
- Hall of Fame
- Library
- Athletics
- Arboretum
- Alumni & Friends
- KC Home Page
- Art Gallery
- Title III
- Bookstore
- Season of Entertainment
- Horticulture

### ***Improvements to Web Development environment:***

- Improve code managements using SourceSafe
- Improve efficiency using XML data files.
- Improved security using Active Directory
- Improve data validations to web forms
- Implemented development environment using new test server.
- Eliminate duplication of effort by integrating with Active Campus Portal

### ***User Interfaces to allow data owners to update web pages:***

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

## **MEDIA SERVICES**

The Media Center continues working a demanding schedule covering many night and weekend events.

Some of the high points of this past year include the dedication a new Education Center in Salem where we successfully transmitted the signal to all KC locations including the main campus via distance learning. We also dedicated the new Fitness Center and supported and recorded the groundbreaking of the Sports and Activities Facility.

The new Fitness Center facilities required additional equipment to increase the signal output of the KCTV system. Once configured, several monitors were installed in the new facility to display campus events.

For his outstanding support, the Army National Guard presented Joe Kurwicki with the Yellow Ribbon Program Outstanding Service Award. The Yellow Ribbon Program is a re-integration program serving soldiers returning from combat and combat services abroad. The Media Center was involved with the re-integration events, assisting with multiple videos, PowerPoint slides, voice amplification and lighting. Over the past two years, the events were conducted in the auditorium and Life Long Learning Center, as well as several classrooms.

## **FINANCIAL OPERATIONS**

### **ANNUAL REPORT – FY 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, Purchasing, Accounts Payable, Accounts Receivable, the Bookstore, Child Care, the Print shop and the Mailroom.

#### **ACCOUNTING/FINANCE**

Key Personnel: Deb Massena

- The Budget Office, working with IT, created a budget officer report. The report is available on CampusNet, and gives budget officers access to view their budget at anytime, providing quick, accurate, real time information, along with prior years' history.
- In conjunction with IT, a Work Study report has been created to provide supervisors with budget and actual information on work study students.
- 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 and Friends, AQIP, Budget Committee, Tuition and Fees Committee, Institutional Planning Team (Commitment Six).

#### **ACCOUNTS PAYABLE**

Key Personnel: Misti Pawlisa, Laura Findley, Claudia Smith

- In conjunction with Financial Aid and Accounts Receivable, processes were developed to implement the Direct Loan Program. Over \$3,000,000 of Direct Loans have been awarded. Once awarded, Financial Ops has three days to issue the checks to students. With awards being done 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 and 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.
- The College received the GFOA Award for Excellence in Government Finance. This award recognized contributions to the practice of government finance that exemplify outstanding financial management.
- Accounts Payable created 12,921 checks during the FY.
- Audit was performed with no AP audit findings.
- Business Office staff participated in New Employee Orientation and Club Sponsor Orientation to help new employees understand Business Office procedures and required paperwork.

### **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 \$3,000,000 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.
- Accounts Receivable continues to work with IT staff to customize Datatel programming to better fit the College’s needs, and as a result of this has been able to streamline many processes.
- The department continues to coordinate with and monitor the receipting procedures at the Education Centers to ensure services and procedures are consistent with the Main Campus operations and to ensure that payments received at those centers are properly accounted for.
- Committees served on: Datatel Oversight Committee, Active Campus Portal, Tuition and 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 timekeeping process user friendly for the student workers.
- The Payroll Department created approximately 4,250 payroll checks and 4,000 direct deposit advices during July 2009 – June 2010

- 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.

### **Internal Controls**

Key Personnel: Debby Funderburk

- Kaskaskia College's comprehensive annual financial report (CAFR) for the FY ended June 30, 2009, 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 a government and its management. Kaskaskia College will submit its application for the Certificate of Achievement for Excellence in Financial Reporting for the FY ended June 30, 2010 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 put in place are being followed and are working effectively. It has been found that all Education Centers and on campus stores are effectively following procedures and no problems have been noted.
- Procedures were implemented for the handling of cafeteria tokens for athletics; tokens are distributed by the Office of the Vice-President of Student Services, and each athlete must sign for his/her own tokens when they are received.
- Processes have been written and corresponding flowcharts drawn for the bookstore and will be compiled into a manual for all bookstore staff. This will ensure 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.
- A spreadsheet is being prepared for all grants showing the report deadlines applicable to each grant. Periodic reviews will be held to ensure that all deadlines are being adhered to and no monies will ever have to be returned. This will also ensure that no grant will fall through the cracks.
- A new travel policy and procedures has been written.
- A new credit card usage policy and procedures has been written.

### **PURCHASING OFFICE**

Key Personnel: Craig Roper, Robyn Rohrscheib

- During FY 2010, the Purchasing Office, working in conjunction with the staff of the Business Office, processed a total of 3,441 purchase orders. This total represents an increase of 14.5 percent over the previous FY.

- During FY 2010, 20 bids and 53 price quotations were completed. Two of the bids completed were the purchase of new equipment and furniture for the Fitness Center.
- In May 2010, the Board of Trustees approved raising the bid threshold from its current level of \$5,000.00 to a new level of \$15,000.00. The bid threshold of \$5,000.00 had been in place for 15 years. Increasing the threshold to the new level reduces the number of formal bids required thereby making the bidding process less cumbersome and more efficient, brings the College in line with state statutes and current limits already adopted by many other colleges, and increases the flexibility in working with local vendors.
- The Purchasing Office continues to update its vendor database to include vendor e-mail addresses. In doing so, requests for price quotations and invitation to bid documents can be sent electronically thereby reducing processing time and mailing costs.

### **BOOKSTORE**

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

- A major expansion and renovation of the bookstore was completed during FY 2010. This project increased the bookstore's square footage approximately two-thirds more than the current space. With the renovation, a self-service textbook area has been created and students, with the aid of bookstore staff, will begin to select their own textbooks for the fall 2010 semester. An additional cash register has been purchased allowing for staff to process transactions more quickly. With the additional space, plans are in place to offer a larger assortment of office supplies and clothing for students and staff.
- Gross sales for the bookstore increased from \$2.4 million in FY 2009 to \$2.7 million in FY 2010 representing a 12.5 percent increase.
- The bookstore will continue to offer textbook rental for students enrolled in ENGL 101, ENGL 102, and SPCH 103. Working in conjunction with Nebraska Book Company, the bookstore plans to increase the offering of textbooks available for rental beginning with the spring 2011 semester.

### **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 has been focusing on updating and maintaining the College's fixed asset inventory. She has been 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”

**CHILDREN’S LEARNING CENTER**

Key Personnel: Sharon Grice, Pam Smith, Dana Buchhorn, Ashley Johnson, Tammy Schaefer, Diane Tucker, Chelsie Hulvey

- 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 for FY 2010:

Semester	Beginning Enrollment	Ending Enrollment
Summer 2009	44	32
Fall 2009	60	42
Spring 2010	36	44

- During fall 2009, 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.
- In 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.
- In November 2009, the Illinois State Board of Education performed a three-year inspection of the Food Service Program. Minor paperwork findings were identified and immediately corrected.
- Two vacant positions were filled with regular, part-time employees. The new employees were necessary to meet the Center’s growing enrollment.
- The Children’s Learning Center received a Quality Counts Child Care Grant from Project CHILD in the amount of \$2,570.00. The funds were used to purchase additional equipment for the Center.
- The 5-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.

## **MAILROOM**

Key Personnel: Cheryl Johnson, Ron Kwiatkowski

- In December 2009, Jerry Watson retired after serving 13 years as the College's Mailroom Clerk. Ron Kwiatkowski was hire to fill Jerry's position.
- The Mailroom continues to provide mail delivery and pickup for all departments on campus. Currently, the Mailroom is preparing to upgrade its mailing machine. Doing so will give the College the ability to implement a process to charge departments for their mail.
- Mailroom staff has been working with representatives of the United States Postal Service (USPS) and United Parcel Service (UPS) to implement cost saving measures. One USPS cost-saving practice that has been implemented is the method used to mail transcripts to students. The results are a savings to the College of approximately \$2.60 for each transcript mailed. Furthermore, Mailroom staff has met with UPS representatives to implement cost-savings relative to the standard shipment of packages and express packages and a 50 percent reduction in the weekly pick up fee.

## **PRINT SHOP**

Key Personnel: Malia Boozer, Beth Baggett

- The print shop continues to serve faculty and staff with printing needs. During FY 2010, the print shop printed 2.4 million black and white copies and 450,000 color copies. This represents a 9 percent increase in black and white copies and a 12.5 percent increase in color copies.
- 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.
- In order to ensure that printing charges are charged to the appropriate account, the print shop started using the same department codes as are used in the bookstore.

## **CULINARY SERVICES DEPARTMENT**

Key Personnel: Clarke Griffin, Sandra Taylor, Joyce Meyer

- The cafeteria has increased the menu varieties and the Culinary Class continues to have the opportunity to feature, display and sell some of their food preparations on the cafeteria line. The \$1.00 menu that was added to the main menu has had a positive response and continues to be the most popular.
- Patrons can still purchase \$20.00 of cafeteria tokens for \$18.00. These tokens can be used as cash in the cafeteria and represent a 10 percent savings.
- The Cafeteria purchased a new KC Mug which sells for \$3.25. Patrons who purchase the mug can fill it with soda, coffee or tea for \$.50 per refill.

- All full-time employees and 90 percent of the part-time employees are Certified Food Service managers by the State of Illinois.
- Business in the cafeteria has been consistent during FY 2010. Hours were reduced on Friday from a 3:00 p.m. closing time to 1:00 p.m. based on sales.
- The cafeteria changed its coffee brand and display area to Breve. A variety of Breve coffee blends are offered and have received very positive reaction from patrons.
- The cafeteria continues to provide lunch on Fridays for students enrolled in Christ Our Rock Lutheran High School and breakfast and lunch daily for children enrolled in the Children's Learning Center.
- During FY 2010, the Catering Services catered 473 events which represent food preparation and services for 39,457 guests.

# **SAFETY AND SECURITY**

## **ANNUAL REPORT – FY 2010**

### **Key Personnel**

Steve Donoho, Darrel Gordon, Ron Perkins, Vern Holtgrave, Jay Perry, Don Marshall, and Deana Belcher

### **Reports**

The Annual Campus Security Report was revised in order to maintain compliance with State/Federal Regulations; the updated information is available to the public, students, and employees in October. The report outlines and details several state and federal guidelines and information is disclosed concerning crime on and around the campus and other college properties.

### **Training**

NIMS (National Incident Management System) Training was completed by the department as well as other key personnel at the Education Centers. The training consists of four on-line courses designed to better equip those responsible during a crisis or emergency situation.

CPR, First Aid, and AED training was provided to the department through the American Red Cross; training takes place on an annual basis.

### **Safety/Security Enhancements**

Four Automated External Defibrillators (AED's) were purchased and will be distributed to the various Education Centers; plans are underway to purchase AED's for each site. Training will be provided for those individuals at the chosen centers.

Thumb latch turns were installed on all interior doors to provide for a more secure campus. The locks allow for office and classroom doors to be locked from inside the room in the event of an emergency.

The communication system on fire alarm system was improved with the addition of 12 external speakers that were placed in various locations on the buildings. This allows for announcements to be heard by those coming and going and at the designated evacuation points on campus.

During the front entrance project a fire alarm enunciator panel was installed at the Safety and Security Desk. The location of the panel provides for a more rapid response and warning time during an alarm or in the event a warning announcement needs to be made.

New signage was purchased and will be installed to help maintain proper parking in designated areas; additional disabled parking spaces are also included in this project.

# PHYSICAL PLANT DEPARTMENT

## ANNUAL REPORT – FY 2010

### **Key Personnel**

Phil Ellrich, 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 Cavoletto, Terry Combs, Betty Labelle, Terry Koch, Bill Emery, Ed Parker, Barbara Sosa, Ivan Neabuhr, Ron Casseday, Gary Hopper, Jim Walter

The Facilities 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 Facilities Staff.

### **Program Set Ups**

Building and Grounds 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 place as an educational, technical, and cultural provider of opportunities for the residents of Community College District 501. During FY 2010 a total of **52,004** students, staff, faculty, and patrons of the College, were served through program set ups completed by Building and Grounds Staff.

With the opening of the Lifelong Learning Center, activities and programs have greatly increased in both evening and weekend events which will necessitate additional custodial and maintenance personnel.

### **Arboretum**

Grounds Staff has successfully planted 122 trees on main campus. Expansion of this program to the Education Centers will occur this fall along with the additional plantings of shrubbery at all locations.

### **Green Chemicals**

In a continuing effort to be ecologically responsible the Physical Plant began utilizing as many green chemicals as possible. We have accomplished a 95% reduction in use of environmentally unfriendly cleaning products by Custodial Staff. The department

experienced a drawback due to the H1N1 alcohol base hand sanitizer. The goal of 100% green chemical use will be achieved during the FY 2011.

Further discussion will be held on guidelines and specifications pertaining to the State of Illinois Green Cleaning School Act –Public Act 095-0084.

### **Skilled Craft**

By utilizing the exceptional skills and abilities possessed by facilities staff we have been able to complete a number of projects which enhance the learning and working environment of the College. These projects include: placement of receptacles for trash, cigarettes and recycling in strategic places to allow for maximum usage; replacement of batting cage fencing with netting for safety purposes; general landscaping after construction projects; as well as College lake improvement.

Tabulation of “Help Desk” assignments as to specific work orders, labor and material costs and repetitive occurrences will designate areas or items of concern for maintenance, repair or replacement.

Preventative maintenance checklists on each piece of equipment along with repair bills on some will provide history on the respective equipment.

Recycling has been conducted for a sufficient time period to allow for evaluation of its effectiveness on main campus and education centers environment. A report shall be forthcoming.

Building and Grounds and Maintenance Staff have maintained the appearance (internal/external), electrical, HVAC, mechanical, plumbing, and services to contractors, inspectors and vendors in an exemplary manner. With information derived from work order analysis, such tasks can be reviewed and performed more effectively.

## **CAPITAL PROJECTS**

### **ANNUAL REPORT – FY 2010**

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 projects include those that have been completed during FY 2010 and those projects that are ongoing into FY 2011. These improvements are included in KC's Institutional Plan and the Facilities Master Plan.

**The following projects have been completed during the last FY:**

#### **Fitness Center**

Construction has been completed on the College's new, 13,636 square foot, state-of-the-art Fitness Center on the south side of the College's Gymnasium. The new center features 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.

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

The entry door system at the Main Building had deteriorated. Several leaks had been discovered in the storefront glass that allowed water to infiltrate and energy efficiency to be greatly diminished as the outside air leaked through the voids.

At the East Entrance to the Gymnasium Building, there was not an adequate area for accessibility and gathering upon entering the building, and the previous door system was not energy efficient.

With a new heating and cooling system, curtain wall, and high performance glazing, the new entry space creates a very comfortable environment.

Funding was a combination of residual Health and Professional Careers Building Project monies and PHS collections for 2010.

#### **Entry Walkway**

The construction of a concrete walkway that leads from Shattuc Road to the west edge of the West Parking Lot was completed in July 2009.

#### **Soccer Field**

Kaskaskia College's soccer field was completed in July 2009. 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. Funding for the field was provided by a combination of campaign and bond funds.

### **Tennis Courts**

Construction of a six-court tennis venue was completed in October 2009. Funding for the project was provided by a combination of campaign and bond funds.

### **Server Room Renovation**

The server room was renovated to include appropriate heating and cooling as well as a backup power generator. Funding for this project came from technology bond funds, and it was completed in December 2009.

### **Information Technology Department Relocation**

Following the merger of the former Information Technology and Information Systems Departments, the merged department relocated to the former Fitness Center in the Science and Technology Building. It is anticipated that the new location of the entire department will enable higher levels of service to be provided.

### **Title III Labs**

The Title III Instructional Center of Excellence (ICE) lab was designed to provide what faculty would benefit most from when developing curriculum for the class environment, as well as providing a state-of-the-art learning environment for faculty. It was critical not only to provide adequate space but an environment conducive to curriculum development, class development and learning.

The Structured Learning Assistance (SLA) lab was designed to create an environment conducive to at-risk student learning. Not only was providing a state-of-the-art learning environment important to the design, but ensuring that the necessary resources would be included was also essential, such as technologies that would allow tutors the ability to assist students remotely at the five Education Centers. Space is available for individual tutor instruction and small study clusters.

**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:**

### **Science Lab Renovations**

Approval has been given by the Kaskaskia College Board of Trustees and the Illinois Community College Board to fund the renovation of the science labs on campus using Protection, Health, and Safety (PHS) monies.

Funding requests were based on costs to work towards the goal of renovating all of the campus science labs (wet labs). Due to the need for lab space throughout the year,

renovation of all of the labs at one time is not feasible. It was determined that the renovation of all labs would be accomplished in phases for two reasons: 1 – Limited interruption to the class schedule for the labs, and 2 – funding in increments which would allow the College to provide other PHS priority projects during each funding cycle. Requested amounts were calculated on the basis of available fund percentages distributed to other projects requested and prioritized, and not on the actual cost to renovate any one particular lab, with the ultimate goal of renovating all of the labs.

Renovation of the chemistry lab was completed in Summer 2008. The anatomy and physiology lab is currently under construction and is expected to be completed prior to the start of Fall 2010 classes.

### **Bookstore Renovation**

The bookstore renovation is currently under construction. The renovated bookstore will occupy the former HB 157 and 158 to support a self-service textbook area and a larger sales floor. The expansion will also provide the space to accommodate additional checkout counters, and expanded apparel assortment, and office supplies. This project is being funded by equity funds and is expected to be completed prior to the start of Fall 2010 classes.

### **Sports and Activities Facility**

This facility will enhance the sports programs at Kaskaskia College. The facility can also be utilized as a backup for outdoor sport summer camps which are at times cancelled due to inclement weather, which causes disappointment among all participants. Using the gym at these times has caused overcrowding and insufficient training due to lack of proper equipment and space.

The training facility will be located at the southwest end of the East Parking Lot on the Main Campus. Funding for this project will come from a combination of residual construction funds, contributions, and grant funds. This project is expected to be completed the end of 2010.

### **Fitness Trail**

This trail will encompass approximately 0.78 mile, and consist of an 8 foot wide surface and include bridges and an area for fitness stations. Project funding will come from a grant from the Illinois Department of Natural Resources and a combination of campaign and budget funds.

### **Kaskaskia College Vandalia Campus Phase II**

This phase will incorporate much needed classrooms, labs, offices, and a venue that can be converted to accommodate conferences, meetings, events, and the fine and performing arts. The College has been notified that the signed capital bill includes a \$5.6 million award for construction of this Phase II project. Also, several generous contributions have been received to fund this project.

## **RAMP 2012 (Resource Allocation Management Plan)**

Projects submitted for consideration include the following:

- **Priority #1 – Agricultural Facility**

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, handling, 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.

- **Priority #2 – Lifelong Learning Center Phase II**

The proposed Lifelong Learning Center will be attached to the Phase I Lifelong Learning Center Building on the Main Campus. 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 Entrepreneurship programs as well as Business and Industry training
- Expanded space for Teacher Education and non-credit and continuing education programs
- Nursing CEU training
- Offices for faculty and staff

**The following projects have been approved by the Kaskaskia College Board of Trustees and the ICCB as projects to be completed using Public Health and Safety funds:**

### **ADA Interior Room Signage**

This project consists of ADA signage that includes Braille at a specific height requirement as per code. Currently room signage consists of a number above a door, and in some instances, there are no designations.

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

This project includes the replacement of ceilings and light fixtures in the hallways, restrooms, locker rooms, and dressing areas in the Gymnasium building. 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.

### **Heating System Improvements**

This project includes the 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 past their useful life. New unit ventilator installation will provide outside air quality that meets requirements of current codes and are energy efficient.

### **Zone Pump Replacement**

The seven zone pumps serving 90% of the buildings on the Main 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. Pumps have a backup which are 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.

### **Replacement of Restroom Exhaust Fans**

The exhaust fans serving many restrooms in our campus buildings are the original units that were installed when the buildings were built 30+ years ago. Service life for this equipment is 20 years. The units are no longer functioning in some restrooms, while others are malfunctioning. As a result, the fans are not capable of exhausting proper air quantities and the result is foul air within the restrooms.

### **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 freeze and cause pipes to burst and thereby

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 as well as 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 of 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 backup.

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

### **Unit Ventilator Replacement**

39 selected unit ventilators in the Science and Technology building and Library building have been replaced. 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.

### **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 reach/access. Due to the condition of the valves, isolation of a particular area is difficult, and in most cases, impossible to do. 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 for Restroom Doors**

All main campus restrooms need to be accessible to ADA compliant. In many of the restrooms, the entry door is inside of a narrow “vestibule” and is not easily opened by those in a wheelchair. Therefore, it is necessary to install automatic door operators

### **Security Enhancements**

The following items were identified as high priorities and a “Security Enhancements” project was created that included installation of 14 external speakers, 179 thumb latches, and enhanced security measures in the Children’s Learning Center.

### **Fire Hydrant Replacement**

As additional structures are constructed on the main campus, 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.

### **Replacement of Sidewalk Lighting**

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 Entry Walkway.

### **Video Surveillance Security System**

This project will allow video monitoring of all areas on the Main Campus. Currently, we have video surveillance in the Health and Professional Careers Building, Lifelong Learning Center, Vandalia Campus, the Salem Education Center, and the Greenville Education Center.

### **Replacement of Air Handler Controls**

The controls that are attached to the eight 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 three specific incidents where the coils have frozen and damage to the buildings has occurred.