

# Administrative Services

Annual Report

JULY 2010 - JUNE 2011

**ADMINISTRATIVE SERVICES**  
**ACCOMPLISHMENT HIGHLIGHTS**  
**JULY 2010 - JUNE 2011**

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

- Three planning meetings were held to update and coordinate Commitments, Objectives, Action Items, and Performance Measures from the Institutional Plan as part of the annual planning/budgeting process. The FY 2012-2016 Institutional Plan was sent to the Board for review and, pending Board approval, was distributed to all employees early in the Spring 2011 semester.
- The second phase of the AQIP Action Project – Enhancing Quality Improvement – was launched in June 2011. This phase focuses on the implementation of program level assessment, key performance indicators, and dashboard development. The Assessment Coordinator is leading the program level assessment efforts and is assisting, with the Director of Institutional Effectiveness and others, in the development of key performance indicators and dashboards.
- Systems Appraisal feedback and recommendations from KC’s second Strategy Forum were reviewed and analyzed to identify the newest AQIP Action Project – Enhancing Quality Improvement – launched in December 2010. This Action Project will strengthen the structure of quality improvement participation throughout the campus, utilizing current Kaskaskia College infrastructure to coordinate quality improvement activities with goals of the institutional planning/budgeting processes.
- Grants Facilitator provided support to faculty and staff in developing 25 grant proposals totaling \$6,645,977. Significant grants included the TRiO Student Support Services program from the U.S. Department of Education and the Broadband Technology Opportunities Program (consortium) from the U.S. Department of Commerce. Institution-wide, a total of 51 grant applications were submitted and a total of \$8,165,494 was awarded in FY 2011.
- To date, all required state and federal reports have been prepared and submitted in addition to approximately 155 internal reports delivered in response to ad hoc requests for data.

- KC is set up and running “live” with CurricUNET. IE staff oversee the process of all new courses and programs being submitted to ICCB while assisting the Offices of Career and Technical Education and Arts and Sciences on the curriculum submissions.
- Assessment Coordinator revised and updated the online reporting tool with IT’s assistance; this facilitates easier assessment report submission, better analysis of assessment plans and improved connection course assessment and the general education learning objectives.
- The Grants Facilitator remained in a leadership role in the College’s Season of Entertainment initiative and its Guest Artists & Speakers Series during FY 2011. With over 10,000 people attending fine arts events in the last fiscal year, the Series raised the profile of the College within the district and beyond.
- The new KC Fact Book was published including data through FY 2010. Enrollment figures and credit hours were extracted from state reports for graphs and charts to illustrate fact and trends regarding enrollment, academics, financials, facilities and demographics on the district.
- Dean of IE served as Program Chair for the 2010 IAIR (Illinois Association for Institutional Research) Annual Forum held in Champaign/Urbana in November 2010; the Forum was well attended and came in under budget.
- All AQIP teams met in preparation for the November site visit. The Assessment Coordinator has provided support to all groups and is coordinating the process of compiling the results of these preparatory activities.
- The Assessment Coordinator and former Dean of Institutional Effectiveness attended the April 2011 meeting of the Higher Learning Commission of the North Central Association of Colleges and Schools.

**TITLE III STRENGTHENING INSTITUTIONS GRANT**

- Title III reports only a small balance of \$265 in uncommitted funds for the federal match of scholarship funding. Thus, of the total grant funds available of \$225,500, pledges of \$225,235 have been made. It is important to note that this five-year goal was achieved within 10 months. The KC Foundation front-loaded the federal matching funds.
- The 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. iStrategy was selected as the best solution for Kaskaskia College both in over-all cost-of-ownership and integration with KC’s current Datatel solution. In June 2010

Kaskaskia College Board of Directors approved the purchase of iStrategy. The software has been installed and the iStrategy Team is currently conducting validity verification on the data. The next steps will be user training and, finally, editing or developing reports pulled from iStrategy.

### **INFORMATION TECHNOLOGY**

- With input provided by staff in Accounts Receivable and the Bookstore, members of the Information Technology Department have written an interface that connects the Nebraska Point-of-Sale system used in the Bookstore to students' financial records located in Datatel Colleague. The interface applies financial aid transactions made at the Bookstore directly to a student's account in Colleague.
- In preparation of the fall semester, the Information Technology Department presented at approximately 45 new student orientations both at the Main Campus and the Education Centers. The presentation demonstrated the technology resources available to students such as student e-mail, document storage, access to online classes, grades, class schedule, and CampusNet.
- On September 22nd, the main campus switched to a DS3 circuit connecting the main campus to Illinois Century Network and increasing KC's access from a 10.5Mb to a 45Mb pipeline to the Internet. This pipeline has substantially improved network performance in addition to providing many valuable and time-saving enhancements.
- A secure site was created on CampusNet for the Human Resources Department to provide electronic versions of employee application materials. The appropriate hiring committee is given access to this site to view the applications and make their recommendation on candidates to be interviewed. This process not only eliminates the need to make several copies of numerous applicant materials, but also streamlines and shortens the review process.
- As an alternative to sending students a financial aid packet through regular postal mailings, the IT Department collaborated with the Financial Aid Department to develop a communication method of using KC student email to contact the students and direct them to CampusNet for their pertinent financial aid information. This has been extremely successful, with an initial savings of \$6,000.00 each spring and fall semester.
- Resource25 allows the management and scheduling of all classes and events within a single database. Staff have received technical training, a team has been established, and a plan to have the system implemented by fall 2011 is in place.

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

- Accounts Payable has issued 14,150 checks during the fiscal year.
- Purchasing has issued 3,007 Purchase Orders during FY 2011.
- The Payroll Department has issued 4,661 checks and 4,354 direct deposit advices during FY 2011.
- During FY 2011, the Purchasing Office has completed 61 formal price quotations, 4 bids and 2 RFPs.
- Renovation of the KC Bookstore was completed during the summer of 2010, just in time for the beginning of the fall 2010 semester. The renovation has facilitated the following:
  - Provided students the opportunity to select their own textbooks;
  - Added an additional check-out station which allows staff to expedite student transactions;
  - Created additional retail space for an expanded general merchandise assortment;
  - Provided room to securely receive and process incoming shipments.
- The KC Bookstore has partnered with Nebraska Book Company to offer additional rental titles through NBC’s textbook rental program.
- Fixed assets have been tagged, both on and off campus:
  - A total of 217 pieces of equipment have been tagged on the main campus and in the Education Centers.
  - 1,205 pieces of equipment have been identified for inclusion in the Colleague Fixed Asset Module.
- The following table details enrollment in the Children’s Learning Center (CLC) for fiscal year 2010/11:

<b>Semester</b>	<b>Beginning Enrollment</b>	<b>Ending Enrollment</b>
Summer 2010	45	47
Fall 2010	50	55
Summer 2011	65	53

- This past year the Mailroom partnership with UPS has saved KC \$2,410 in shipping costs.

- During the past year the Mailroom has processed over 150,000 pieces of outgoing mail, 67 bulk mailings, and delivered 3,096 incoming packages.
- The Print Shop continues to serve the printing needs of faculty and staff. The Print Shop completed 6,601 job tickets this year, for a total of \$270,230 in sales.
- The Cafeteria has adjusted several menu items and pricing based on suggestions from students. Recently, the salad bar was reinstated and has been well received by students and staff. Salads can be purchased by the plate or bowl at a retail price of \$2.50 and \$1.50 respectively.
- All full-time staff and 90 percent of part-time staff have their food service sanitation license.
- During fiscal year 2010-11 Catering provided services for 533 events with a total attendance of 41,590 guests. These totals represent a 12 percent increase in the total number of events and guests.

### **SAFETY AND SECURITY**

- The department assisted students, employees, and visitors with 17 vehicle unlocks, 12 jumpstarts and several lost and found items.
- All officers completed their annual CPR, first aid, and AED training.
- Training was provided to employees and the Emergency Response Team members on the last staff development day in Fall. Topics included various items such as active shooter, evacuation procedures, tornado warning procedures, how to deal with disruptive individuals, bomb threats, etc.
- Several employees were trained on the use of the security systems located on campus and the Education Centers.
- Additional AED's were purchased and installed at the following locations: ST/AD Building, Vo-Tech Annex, Salem Education Center, Trenton Education Center, Nashville Education Center, Greenville Education Center, and the SCT Tech Center.
- Training: An ongoing training program has been developed and provided to employees on how to perform CPR and operate an AED.

### **PHYSICAL PLANT**

- Building and Grounds Staff worked 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's place as a premier educational, technical, and cultural provider of opportunities for the residents of Community College District 501. During the Fiscal Year

- 2011, a total of 49,349 students, staff, faculty, and patrons of the College were served through program set-ups by Building and Grounds Staff.
- The planned energy audit has been suspended until work is completed on the 2011 PHS HVAC replacement currently underway. This will allow for a more accurate audit with pumps and control valve replacements to the existing two-pipe HVAC system.
  - Two hundred sixty five trees have been planted to date with shrubbery being introduced alternately.
  - Kaskaskia College was named a recipient of the Tree Campus USA Award along with Eastern Illinois and Illinois College by the National Arbor Day Foundation.

### **CAPITAL PROJECTS**

The following projects were completed in 2010 and 2011:

- Front and gymnasium entrance enhancements
- Fitness Center Construction
- Anatomy & Physiology lab renovation
- Information Technology Department relocation.
- Student Learning Assistance and the Instructional Center for Excellence computer lab installation as part of Title III grant
- Construction of TRiO offices in the Success Center
- Bookstore renovation.
- Greenhouse renovation.
- Automotive Collision building renovation.
- Sports & Activities Facility construction.
- HVAC instructional area improvements at the Crisp Technology Center

**INSTITUTIONAL EFFECTIVENESS (IE)**  
**(PLANNING, GRANTS, ASSESSMENT**  
**AND INSTITUTIONAL RESEARCH)**  
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**Key Personnel**

Nancy Kinsey, Dean; Mike Loomis, Grants Facilitator; Scott Crothers, Assessment Coordinator; Aggie Edwards, Institutional Research Coordinator; Donna Powless, Research Specialist; and Nick Kolweier, thirty-hour Research Assistant

**Mission**

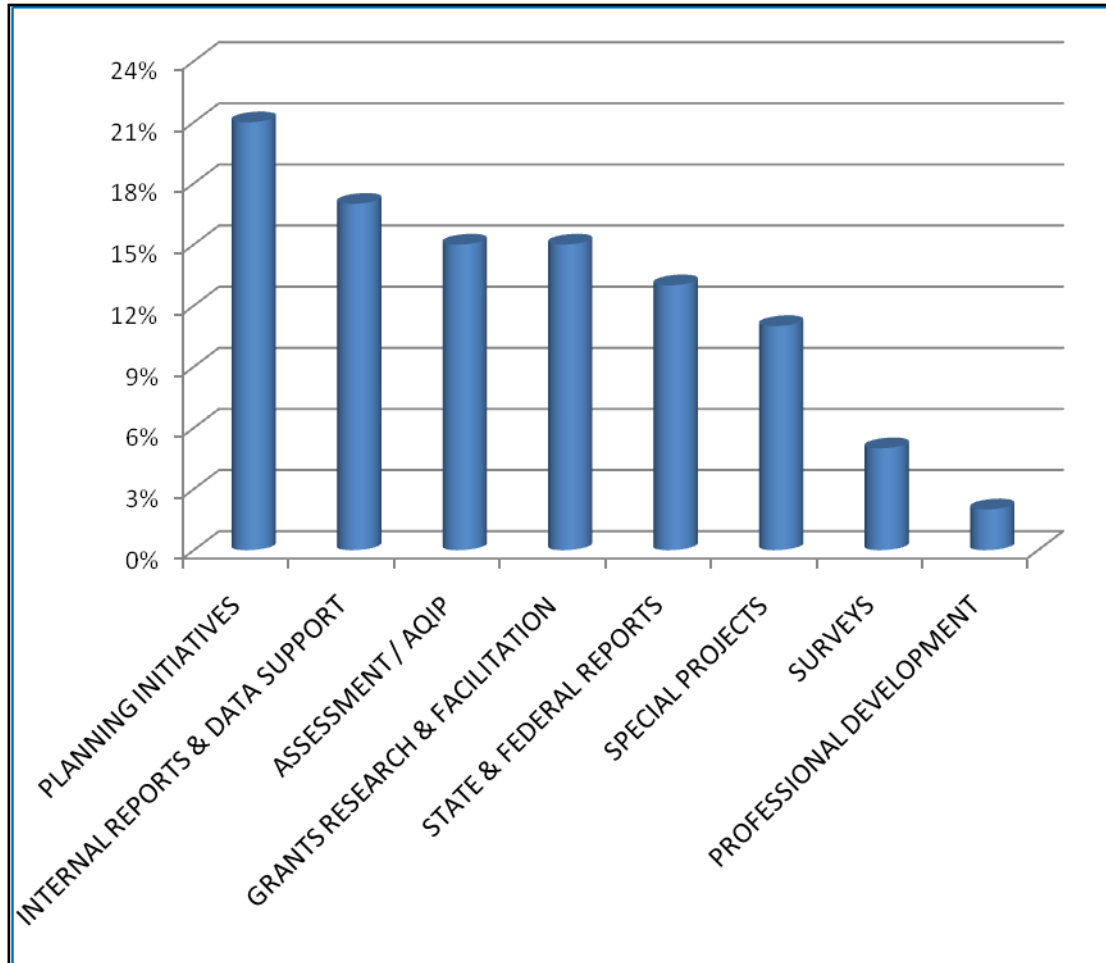
Each of the areas within Institutional Effectiveness (IE) has worked throughout the Fiscal Year 2011 to serve Kaskaskia College as a dynamic data resource that responds effectively and professionally to internal and external requests for accurate and timely information to be used in data-informed decision making, planning, grant development, 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 program/departmental assessment plans;
- V. ensuring accountability requirements are met and maximum credit hour reimbursement and equalization 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 agencies, accreditation agencies and other stakeholders as required.

A chart illustrating the diverse functions of Institutional Effectiveness (IE), categorized within critical areas of performance, is provided below and followed by details on accomplishments in the first half of FY 2011.

### **INSTITUTIONAL EFFECTIVENESS FUNCTIONS**



### **Planning Initiatives**

#### **🚩 Institutional Planning**

- Held two pre-planning meetings. During the first meeting IE staff met with the co-facilitators to review their roles and expectations. This proved to be a valuable meeting and resulted in greater productivity during the three annual planning meetings. The second pre-planning meeting was held with IE staff and new community members that joined planning teams for the FY 2012 planning cycle. During this meeting the community members were familiarized with the planning process at KC which allowed them to come to the first planning meeting well prepared and ready to work with their Commitment Team.

- Based on feedback from each of the planning teams, the Institutional Plan was updated by the IE Office. The FY 2012-2016 plan was approved by the Board of Trustees in February 2011 and was then distributed to all College employees.
- Several IE staff members participated in the Institutional Planning Process:
  - Research Assistant – Commitment VII Co-facilitator
  - Assessment Coordinator – Commitment V Co-facilitator
  - Grants Facilitator – Commitment III team member
  - Dean – Commitment V team member
- ✚ **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 served 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 it’s Guest Artists & Speakers Series during FY 2011. 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. Groundwork was laid in FY 2011 for an upgrade to the ticketing system used by the Season of Entertainment including the introduction of online ticketing services. Collaborative efforts with area arts institutions and schools were also ongoing in the past year. Meanwhile, the overall Season of Entertainment continues to make strides in coordinating and marketing all of the institution’s fine arts activities.
- ✚ **Alumni and Friends** – IE Dean and Grants Facilitator actively served on the IT/Data and Finance committees of Alumni and Friends respectively, attending monthly meetings and providing support from their areas to grow the organization to play a major role in the advancement of Kaskaskia College. The Research Assistant also serves on the Board of Directors of the Alumni and Friends Association.

## Assessment

- ✚ Assessment Coordinator developed new online reporting tool with IT’s assistance; this facilitates easier assessment report submission, better analysis of assessment plans and connection to general education objectives. This online reporting tool was revised and improved for the 2011—2012 school year to allow for better involvement of department chairs, adjunct faculty, and academic deans into the assessment process.

- ✦ Assessment Coordinator developed a matrix to map all KC courses against the general education objectives to improve program assessment and assessment of student learning.
- ✦ Assessment Coordinator developed a process for curriculum mapping to elevate assessment from the course to the program level and initiated curriculum mapping efforts with several departments.
- ✦ Assessment Coordinator provided group and individualized assistance with assessment plan development at all five Education Centers, Crisp, and on the Main Campus to over 45 individuals, researched appropriate assessment methods for faculty requests, and purchased additional assessment planning resources which have been shared with appropriate KC faculty and staff.
- ✦ Assessment Coordinator organized and enhanced classroom assessment content for assessment webpage.
- ✦ Assessment Coordinator attended the April 2011 meeting of the Higher Learning Commission.
- ✦ Assessment Coordinator assisted the Grants Facilitator with the drafting of the assessment section for the KC GIS MentorLinks grant.
- ✦ Assessment Coordinator analyzed the data from MAPP testing to assist in assessing the general education learning outcomes at KC.

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

- ✦ Systems Appraisal feedback and recommendations from KC's second Strategy Forum were reviewed and analyzed to identify the newest AQIP Action Project – Enhancing Quality Improvement – launched in December 2010. This Action Project will strengthen the structure of quality improvement participation throughout the campus, utilizing current Kaskaskia College infrastructure to coordinate quality improvement activities with goals of the institutional planning and budgeting processes.
- ✦ The second phase of the AQIP Action Project – Enhancing Quality Improvement – was launched in June 2011. This phase focuses on the implementation of program level assessment, key performance indicators, and dashboard development. The Assessment Coordinator is leading the program level assessment efforts and is assisting, with the Director of Institutional Effectiveness and others, in the development of key performance indicators and dashboards.
- ✦ All AQIP teams have met to review and respond to the Systems Appraisal Feedback Report in preparation for the November site visit.
- ✦ Other new AQIP Action Projects launched include Phase II of Online Learning – Accrediting Online Degrees and Certificates. Retired and institutionalized Action

Projects include: Phase I of Improving Online Learning, Enhancing Awareness of Diversity, and General Education Assessment.

- ✚ Presentations were made to the Board of Directors and to faculty and staff at Professional Development Days to keep everyone up-to-date on the AQIP Projects and timetables.

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

## **Grants Research and Facilitation**

The Grants Facilitator has conducted research in multiple publications, databases, and on-line resources to identify federal, state, and private funding opportunities appropriate to the College's mission and commitments. In addition, he has conducted targeted research to locate funding for needs specifically identified by faculty and staff. He has monitored professional and government list serves and participated in webinars on an ongoing basis to collect the latest background information on funding opportunities and submission procedures. The Grants Facilitator reviewed daily and weekly updates from *The Chronicle on Education* and other periodicals to share information on funding trends and activities in higher education.

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 51 grant applications were submitted in 2011 and a total of \$8,165,494 was awarded in FY 2011. Faculty and staff have worked with the Grants Facilitator to develop 25 of these applications during FY 2011; these applications, submitted by the Grants Facilitator totaled \$6,645,977. From these 25 applications, \$2,568,852 has already been awarded with additional proposals still pending.

A number of competitive grants were acquired including the TRIO Student Support Services grant from the U.S. Department of Education and the Broadband Technology Opportunities Program grant from the U.S. Department of Commerce (as part of a consortium) as well as grants from Illinois Board of Higher Education, US Bancorp Foundation, Illinois State Dental Society Foundation and the Illinois Community College Board.

The Grants Facilitator continued to track and monitor grant activities throughout the institution to avoid duplicated activities and maximize funding opportunities. He also provided monthly updates on grant activities to the Board of Trustees.

The Grants Facilitator served as treasurer of the Illinois Community College Resource Development Association (ICCRD), a statewide organization affiliated with the national Council for Resource Development. He was also involved in the organization and

administration of the annual statewide conference that offers training and networking for community college grant professionals and foundation personnel from throughout Illinois. The Dean of Institutional Effectiveness worked closely with the Title III Strengthening Institutions Grant which will complete its second year this fall. An external evaluator audited the Title III records and documented accomplishments at the end of Year One and found no weaknesses; the initiatives detailed in the Title III grant are ahead of the timeline in the grant application. Additional information on this \$2 million competitive grant is provided in the section immediately following Institutional Effectiveness in this Administrative Services Report.

### Major State Reports

- ✚ **N1** – Noncredit Enrollment Report – data downloaded, formatted, verified, and submitted electronically to ICCB –6/10
- ✚ **N6** – Noncredit Course Resources Report – 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 credit course at KC during the past year was downloaded, formatted, verified, and submitted electronically to ICCB – 7/10
- ✚ **Department of Corrections Annual Credit Hour Generation Report** – developed, formatted, verified, then delivered to Dean of Career and Technical Education to be signed and submitted to DOC 7/10; future reports will be signed and submitted by the Correctional Center Educational Program Director.
- ✚ **VEDS report for Department of Corrections** – unduplicated list of vocational education student enrollment and completers by program, race/ethnicity and gender, report developed, verified, then mailed to DOC in Vandalia 8/10
- ✚ **Tech Math report for Department of Correction** - not required
- ✚ **F3, F6, B3 and R3 – Facility reports** – data downloaded, formatted, verified in conjunction with Facilities staff and submitted electronically to ICCB by IE – 8/10
- ✚ **Annual Student ID report** – data downloaded, formatted, verified, and submitted electronically to ICCB – 8/10
- ✚ **E1 – Fall Enrollment report** – snapshot of tenth day data taken for Fall 2010; report compiled, formatted, verified, and submitted electronically to ICCB – 9/10
- ✚ **C1 and C2 – Faculty, Staff and Salary Data reports** –Data downloaded from Datatel, formatted, verified, and submitted electronically to ICCB – 10/10 (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** – Adm/Faculty salary & benefit report including dual credit instructors. Newly developed report in FY 2010 of all full- and part-time teaching faculty and staff employed by the College during the current fiscal year. The data is compiled, formatted, verified, and submitted electronically to ICCB. – 6/11
- ✚ **Summer Graduate Report** – data is compiled through a query from the degree history file, entered, formatted, verified, and submitted electronically to ICCB for federal GRS (Graduation Rate Survey) – 10/10
- ✚ **AC** – Annual Courses Data report – Newly developed report for FY 2010 students which provides data on courses taken during the most recent completed fiscal year meeting criteria for dual credit and the English/math gateway\gatekeeper courses. The data is compiled, formatted, verified, and submitted electronically to ICCB. – 11/10.
- ✚ **SU & SR** – credit hour reimbursement reports – downloaded, formatted, verified, and submitted electronically for each semester/term – Summer 2010 – 8/10; Fall 2010 – 1/11; and Spring 2011 – 6/11.
- ✚ **Chargebacks and Joint Agreement reports** – compiled, formatted, verified and submitted to ICCB for each semester/term – Summer 2010 – 9/10; Fall 2010 - 1/11; and Spring 2011 – 6/11.
- ✚ **S6 and S7 reports** – Fall course resource and space utilization data reports; compiled, formatted, verified, and submitted electronically to ICCB – 1/11.
- ✚ **Tenth Day Enrollment Surveys** – reports submitted to ICCB electronically for Fall – 9/10, Spring – 1/11 For Summer, an in-house enrollment survey was compiled – 6/10.
- ✚ **SD – Student Disabilities Annual Disabilities Report-** compiled, formatted, verified, and submitted electronically to ICCB – 8/10
- ✚ **Career and Technical Education Follow-Up Study (FS) Report** – data entered, verified, and submitted electronically to ICCB – 6/11. Data is gathered for the programs in January and February and provided to the program coordinators who administer the survey; results are then provided to IE for completion of the report.

## Federal Reports

- ✚ **NSC – National Student Clearinghouse Reports** compiled, edited, and submitted electronically. Beginning with Fall 2009, it will be required four times each fall & spring & two times in summer to stay within compliance.
- ✚ **IPEDS – Integrated Postsecondary Education Data Systems:**
  - Fall Data Collection includes the Institutional Characteristics, Completions data and 12-month enrollment. The Institutional Characteristics were entered by KC staff and the Completions and 12-month enrollment data were

uploaded by ICCB from the A1 (Annual Student Enrollment and Completion Report) 9/10 – 10/10.

- Winter Data Collection includes Human Resources (Employees by Assigned Position, Salaries and Fall Staff) – uploaded by ICCB from the C1/C2 submission (Fall and Annual) 12/10 – 1/11.
- Spring Data Collection includes Student Financial Aid and Finance information which is entered by KC personnel. The Fall Enrollment, Graduation Rates, and Graduation Rates (200% time to degree) are uploaded by ICCB from the Fall Student Enrollment report. ICCB and IPEDS have made Spring 2011 surveys available during the Winter Collection period 12/10 – 4/11.
- 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 155 reports were prepared and placed on file in the IE office during the FY 2011 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 entered on a regular basis for new and upcoming courses in Ed2Go, Life Long Learning, KICK classes, B&I and Community Ed areas. IE verified all the course entries in Colleague and maintains the database of noncredit courses making all changes or additions needed.
- ✚ **Credit Course and Program Set-Up and Maintenance** – IE maintains both the course and curriculum data, making all changes or additions needed as approved by Curriculum Council.
- ✚ **WYSE (Worldwide Youth in Science and Engineering) Competition** – to be held on KC campus in February 2011 for all high schools in the district. Research Specialist will be spending less than one day per week until the third week of January setting up for the WYSE competition. This year, the entire process has been moved to KC's servers without the interface with McKendree College that has caused issues and delays in prior years.

- ✚ **CAS** -- The Course Applicability System is an online tool that assists students and advisors in viewing program requirements, course equivalencies, and in determining whether courses already taken or to be taken will transfer to another college or university. Each participating institution provides an updated course inventory on an annual basis. Research Specialist compiled the data for Kaskaskia's course inventory and completed the electronic transmission to CAS. This task occurs annually in July. The new topic added to the file is to mark the individual courses as on-line, or any of four other types of instructional delivery. The process of having at least ten years of courses in the database is ongoing.
- ✚ **Hard Copy Transcript Conversion** – A new task assumed by a Research Specialist is to add the hard copy transcript data to the Datatel system. The College was initiated in 1940 with typed-written transcripts at that time. The first computer generated transcript labels were produced in 1970. Currently, the data is being combined from the prior system that was converted to Datatel with the data on paper transcripts. This process involves searching on social security number in an attempt to identify the student ID. All information that is not in the Datatel system is now being keyed in. This process was initiated last summer and is expected to take 3 years to complete. Approximately 25,000 transcripts are to be processed through these procedures.
- ✚ **Colleague Advancement Module** – Research Specialist assists Foundation staff with data entry and set-up of donors and memberships for organizations that raise funds at KC.
- ✚ **Student Tracker** – Through the National Student Clearinghouse (NSC), Student Tracker provides the ability to tap into the nation's largest database of enrollment data. KC has access to more than eighty million current and former students' enrollment information and status. Research Coordinator and Assistant develop queries and train KC users for individual student information and extracts data from Datatel Colleague to electronically submit batches of students for the summary reports from the Clearinghouse. NSC data was used most recently in a Fall 2010 survey of all AA/AS FY 2010 graduates.

## Special Projects

- ✚ **Fact Book** – Enrollment figures and credit hours were extracted from state reports for graphs and charts to illustrate fact and trends regarding enrollment, academics, financials, facilities, and demographics on 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' offices, the Illinois Department of Employment Security, and other sources.

✚ **Program Review** – Statistical program data provided to departments scheduled for program review – 2/11. 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 Coordinator will assist the department chairs/coordinators as needed in completion of their program review documents during the spring semester.

✚ **CurricUNET** – an on-line course and curriculum development system and workflow automation program endorsed by the Illinois Community College Board for use by some Illinois Community Colleges. It provides the ability to develop and secure approval of courses and programs via the Web. This represents a unique opportunity to simplify processes and reduce paper handling.

CurricUNET offers the following features:

- It uses Web forms for all input required for course proposals. (All newly approved courses, credit and noncredit, are set up in Datatel Colleague by IE personnel.)
- All input fields are entered into a relational database, thus facilitating searches, flexible report production, and interfaces to related systems.
- All necessary notifications are automated, and all steps in the process are tracked with an automated workflow module. As a result, a real-time view of the workflow for each proposal can be displayed at any time showing the exact current location of the proposal in question.
- The system is designed to facilitate automated interface to various statewide processes and software systems, including ICCB and Datatel.

KC is set up and “live” with CurricUNET. IE staff oversee the process of all course proposals being submitted to ICCB while assisting the Offices of Career and Technical Education and Arts and Sciences on the curriculum submissions. The Vice President of Instructional Services’ Administrative Assistant oversees and verifies course and curriculum data within the CurricUNET system. IE staff and VP of Instructional Services’ Administrative Assistant troubleshoot any complications the faculty and staff encounter and communicate with CurricUNET personnel as needed. Development for the interface to Datatel is still being discussed.

Documentation has been written and training has been conducted for faculty and staff. IE staff are still working with CurricUNET personnel to include the necessary fields in the course syllabi in order to verify point-in-time changes.

✚ Prepared presentation materials on Fundraising for presentation at ICCCA in Tinley Park, IL, in November 2010.

- ✦ Worked with the East St. Louis Community College Center to develop a Five-Year Strategic Plan to assist with planning efforts to secure additional funding and enhance the educational opportunities offered to East St. Louis residents.
- ✦ Twenty-four surveys were designed and administered by the Research Assistant using SurveyMonkey.

### Significant External Surveys Conducted/Completed

- ✦ **NCCBP- National Community College Benchmark Project** - submitted 6/10 followed up by data confirmation on 6/14/2011.
- ✦ **Broadcast Music, Inc. Annual Report** – completed 11/10.
- ✦ **College Board Survey** – submitted 1/11
- ✦ **American Association of University Professionals FY 2011** – submitted 1/11
- ✦ **Wintergreen Orchard Home Survey** – completed 2/11
- ✦ **Petersons Annual Survey of Undergraduate Institution** – completed 2/11
- ✦ **ACT Institutional Data Questionnaire** – completed 2/11
- ✦ **Higher Education Information Technology Service-Annual IT Salary Survey 2009/10** – completed 2/11
- ✦ **IDES-Career Information System** – completed 7/10
- ✦ **Peterson's Tuition Survey** – completed 7/10
- ✦ **Kansas Study** – submitted 7/11/11
- ✦ **EADA Athletic Survey** – submitted 10/10

### Professional Development and Teamwork

- ✦ IE staff participated in:
  - “Chasing” KC sponsored hot air balloon for Centralia’s Balloonfest – 8/10
  - Reality Store (Centralia Jr High) – 3/11
  - Relay for Life activities throughout the year.
  - Heartwalk activities throughout the year
  - Co-Sponsor International Students and Friends
    - participation in fundraising and community service project for this organization
    - planning Chicago trip for organization members possibly in conjunction with KC’s Art Club
  - KC Family Reunion - 10/10
  - Veterans Breakfast – 11/10
  - Bell Ringing for Salvation Army - 12/10

- ✚ **iStrategy** – data mapping began in Fall 2010; training for implementation to begin 3/11. Title III is presently working with iStrategy personnel on customizing some of the reports.
- ✚ **IAIR – Illinois Association of Institutional Research** – Hawthorn Suites, Champaign, IL, 11/10; The Dean and one Research Coordinator from IE attended this important annual meeting. The keynote speaker, Dr. Vic Borden’s perspective was shared on “Meeting the challenge: Doing More With Less.” Sessions included topics on state data submissions and IPEDS updates. Discussion also included a new report – AC (Annual Course Data) which provides data on courses taken during the most recent completed fiscal year meeting criteria for dual credit and the English/math gateway\gatekeeper courses. Dean of IE was the Program Chair for the 2010 meeting held in Champaign/Urbana November 2010; the Forum was well attended and came in under budget.
- ✚ The Grants Facilitator attended the **Illinois Community College Resource Development** State Conference in September. Training sessions included: Leading in Times of Uncertainty, Time Management, Developing Budgets for Successful Grant Proposals and National Science Foundation Proposals from a Faculty Reviewer’s Perspective. The annual state conference provides opportunities for continuing education and networking with representatives from state organizations (this year Mike Monaghan from the Illinois Community College Trustees Association and Elaine Johnson from the Illinois Community College Board) as well as grant personnel from other Illinois Community Colleges.
- ✚ **DATATEL** – Dean continued serving as leader of the Core Team and an active member of the Datatel Oversight Committee. Institutional Research Coordinator was appointed to Oversight Committee after IE Dean accepted interim VP of Administrative Services.

# TITLE III STRENGTHENING INSTITUTIONS GRANT

## ANNUAL REPORT – JULY 2010 - JUNE 2011

### 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 2 Accomplishments**

#### **Curriculum Development**

To adequately prepare KC's transitional studies students so they can succeed in college, Title III has been charged during the second year with piloting the redesigned Level I Math, English and Reading courses while also redesigning Level II 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.

Title III completed the Pilot of the reformed Level I Math and English courses in the fall 2010 semester. Key Faculty and Title III also successfully completed Level II Course Redesign. The redesign focused on developing and refining the learning outcomes for several classes currently being offered at Kaskaskia College. The courses being affected by the redesign are: Math 103, Math 102, Math 107, English 100 and Reading 111. The proposed redesigns were presented during the March Curriculum Council meeting and were approved.

A number of new instructional technologies were introduced to support the level II course redesigns. These include Inspiration (concept mapping), Whitesmoke (document proofing software), and ClipRead (a reading assistance tool) for the English and Reading. The Math department incorporated Geometer's Sketch Pad allows faculty to create illustrations for class lessons. As a result of faculty adoption, Title III has purchased additional licenses of each software package to include the Success Center and each Education Center. Title III is now ready to pilot Level II course redesigns for the fall 2011 semester.

#### **New Curriculum Teaching Model (Fast Forward Program)**

Title III continues to move forward with progress toward its curriculum redesign efforts. A team of Title III faculty has developed a new teaching instruction model called Fast Forward which enables opportunities for students to learn mastery based, individualized, self-passed curriculum. The focus of this new teaching model provides students a new style of learning which helps to motivate and encourage students to move quickly toward college credit courses while only remediating them on the deficiencies faculty have identified. The first pilot of this new program was conducted during the spring 2011 semester focusing on math and English curriculum. Based on the successful outcomes of this pilot program, the decision to institutionalize the program into the fall 2011 semester was made.

## **New First Year College Experience (GUID109)**

Title III redesigned the New Student Orientation program into an academically based curriculum designed to give new students the tools necessary to be successful in college. The course contains all new content that can be delivered face-to-face or completely online. Major areas GUID109 addresses with students include:

- I. KC's policies: The College
  - A. Academic honesty, core values, non-harassment, student handbook, mission, role in the community.
- II. Communication: Understanding Academic Jargon
- III. Career Planning: Planning for the Future
- IV. Student Services Role: the Success Connection
  - A. Steps to Enrollment, Registration, admissions, advising, ID, etc.
- V. Note Taking and Test Taking: Tools for Success
- VI. Reading for Information: Getting the Most from your Textbook
- VII. Stress/Time Management and Healthy Life Choices: The Balancing Act
- VIII. Money Matters: the World of Financial Aid
- IX. Learning Styles: the Learning Connection
- X. Campus Activities: Getting Involved
  - A. Athletics and Student Clubs
- XI. Campus Resources: Who, What, When and Where
  - A. Library, Success Center, Labs, Administration, Security, Campus maps, Bookstore, the KC website, Information Technology (support, student email and Skydrive).

This new course was approved by Curriculum Council in the November 2010 meeting. GUID109 was piloted both in the Spring 2011 and Summer 2011 semesters and students report a positive experience in the delivered content. A planned institutionalization will be conducted in the Fall 2011 semester.

## **Summer Institute**

The second Summer Institute proved to be a success with faculty who attended. This year's institute focused on two main topics, the first being Brain Based learning presented by Dr. Rita Smilkstein a nationally and internationally recognized expert on brain-compatible education. The second part of the institute focused on Learning Communities which will become a main focus for Kaskaskia College in years three through five. Linda Mitchell & Sue Jensen from Grossmont College in California discussed in a two day workshop, the importance of building meaningful learning experiences within the learning community setting. Key stipend faculty who participated

in the Summer Institute are completing independent projects, implementing concepts taught during the weeklong institute into their own classroom experience.

### **Endowment**

Title III was successful in obtaining a total of \$225,500, in Endowment pledges and therefore completed the five year goal of for the Title III Endowed Scholarship fund.

The support of the Board for this program is very much appreciated. It is important to note that this five-year goal was achieved within 10 months. The KC Foundation front-loaded the federal matching funds which added a very positive feature to this project.

Many people helped achieve this goal, including the Title III Office, Advancement Office, Public Information Office, Marketing Office, Board of Trustees, KC Foundation Board of Directors, Administrative Services Office, Alumni Association, Friends of the Fine Arts, faculty, staff, and administration.

### **Tutor Training**

Title III worked collaboratively with the Success Center to develop tutor training courses that helped prepare all tutors who worked 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 tutor training courses are designed with quality in tutoring and preparedness in working with at-risk students in mind which is vital to student success.

The purpose of tutor training is to provide professional development opportunities to Kaskaskia College tutors that will provide them with background knowledge concerning the at-risk student, prepare them to be strong listeners, teach time management skills, increase awareness of learning styles, and help tutors recognize the impact of culture differences in learning. With this in mind, two courses 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 of higher learning institutions to find best practices in what others are doing 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

### **iStrategy Implementation**

Initial iStrategy professional services were conducted by Blackboard, Inc. with the core Kaskaskia College iStrategy implementation team. Team members were introduced to the fundamental concepts that make up the foundation of the system. Team members worked with Blackboard iStrategy professionals to validate and ensure the iStrategy system produced accurate reporting data. In continued work, key staff KC have worked with IT to complete the baseline validation tasks assigned during the data validation. As a result, iStrategy data cleansing has begun and reports are beginning to be developed.

### **On-Line Admissions Redesign**

Work continues in developing an online method for prospective students to apply for admission to the college. Information Systems is leading the effort and have begun the preliminary design of how this application will be developed and fulfill the requirements of the Title III grant. Decisions have been made regarding the method of data collection and delivery as well as database server selection. Necessary technology is already in place to ensure confidential student data is protected. The process of defining necessary data fields used in the various forms has begun along with the initial database structure design and creation. The new Admissions online application is set for user testing the fall of 2011 and production ready in spring 2012.

## **INFORMATION TECHNOLOGY**

### **ANNUAL REPORT – JULY 2010 - JUNE 2011**

#### **KEY PERSONNEL**

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

#### **BOOKSTORE – DATATEL INTERFACE**

With input provided by staff in Accounts Receivable and the Bookstore, members of the Information Technology Department have written an interface that connects the Nebraska Point-of-Sale system used in the Bookstore to students financial records located in Datatel Colleague.

The interface applies financial aid transactions made at the Bookstore directly to a student's account in Datatel Colleague. When a student enters the Bookstore, his/her student ID card is swiped at the register, the student's financial aid information is displayed on the screen for verification, the purchase is made, and the transaction is applied against the student's awarded financial aid.

This enhancement has significantly improved student customer service by eliminating the need for the student to obtain a voucher from the Financial Aid Department and present it to the Bookstore prior to purchasing textbooks. In addition, the transactions are automatically applied to the student's financial account, subsequently eliminating many hours of extensive manual calculations by staff members from both the Bookstore and Accounts Receivable.

#### **NEW STUDENT ORIENTATION**

In preparation of the fall semester, the Information Technology Department presented at approximately 45 new student orientations both at the Main Campus and the Education Centers. The presentation demonstrated the technology resources available to students such as student e-mail, document storage, access to online classes, grades, class schedule, and CampusNet. This proactive approach of ensuring that each student could successfully access available resources has significantly improved the student's overall experience during the start of the fall semester.

A training video was also created which demonstrates how to access student technology resources. This video can be used both onsite and during online orientations.

### **MICROSOFT LIVE@EDU**

The College uses this free hosted communication and collaboration service from Microsoft to provide students with the storage space, messaging, calendaring, and file-sharing tools.

All students are provided with the following:

- An email account with a “@students.kaskaskia.edu” email address.
- SkyDrive - provides students with 25GB online storage for thousands of documents.
- Office Web Apps – allows students to create, view, edit, and share Microsoft Word, Excel, PowerPoint, and OneNote files online without having Microsoft Office installed on their computer. Files can be accessed anywhere and anytime with an Internet connection.

### **SUCCESS CENTER AND TITLE III LAB ATTENDANCE**

Modifying an application previously developed for the Fitness Center and using the College’s existing identification card system, a system was put in place at the Success Center and Title III Lab to track student usage according to services required. In addition, the system produces an attendance report that calculates the number of days the student has attended and the duration of each visit.

### **INSTRUCTIONAL COMPUTER LABS**

- Updated the BLC Mac computer lab with the latest Mac operation system.
- Upgraded all instructional computers with the latest Deep Freeze software. Deep Freeze is used to protect all computers in the labs by freezing the original configuration and preventing permanent configuration changes. Systems are restored to their original state of operation by a simple reboot. Subsequently, Deep Freeze provides an additional security layer against viruses and malware.
- Provided students with the latest drafting software by updated the Drafting Lab with the newest version of AutoCad 11.
- Upgraded common MS Office applications in all instructional classrooms and computer labs to MS Office 2010.
- Upgraded all BLC and CITA computer labs to Windows 7.
- Installed server and software to support the new Horticulture program. Students enrolled in these courses have access to information for 4,150+ plants along with the ability to design 3D landscape plans.

### **PALO ALTO FIREWALL**

IT installed new Palo Alto firewall. This firewall is a crucial tool to effectively manage the data traffic on the College’s network. The firewall allows the Information Technology

Department to manage network traffic flows using dedicated processing and memory for networking, security, threat prevention, URL filtering and management.

In addition to providing the capability to effectively manage bandwidth resources to support the educational and business needs of the College, the firewall provides the following benefits:

- First priority on the network is given to online students when accessing Blackboard.
- Reduces excessive consumption of bandwidth resources by restricting access to non-work and non-instructional related websites such as streaming media and gaming.
- Compliance of HEOA regulations and the reduction of liability risks by blocking peer-to-peer internet services used to share illegal content.
- Improved network security by blocking known applications vulnerability, viruses, spyware, and malware.

### **BANDWIDTH**

On September 22nd, the main campus switched to a DS3 circuit connecting the main campus to Illinois Century Network and increasing KC's access from a 10.5Mb to a 45Mb pipeline to the Internet.

This pipeline has substantially improved network performance in addition to providing the following enhancements:

- Provide students with instant access to web information, materials, and electronic databases.
- Eliminate performance latency therefore improving the online experience for student, faculty, and staff.
- Improve Blackboard reliability and access for both faculty and students.
- Allows the College to improve 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 display of high quality streaming videos for instructional presentations.
- Allow faculty to provide additional course content materials for traditional classes.

This increase of bandwidth is a tremendous improvement for the instructional needs of the College and is crucial in providing the necessary technology resources to meet the

growing demand for online and hybrid classes. In addition, the bandwidth has improved network performance and allowed both web resources and services to be readily available for students, faculty, and staff.

### **“GREEN” TECHNOLOGIES AND BUSINESS PRACTICES**

Action Item VI-4-6 of the Five-Year Institutional Plan states that the College will implement “green” business practices and technologies.

- Created a secure site on CampusNet for the Human Resources Department to provide electronic versions of employee application materials. The appropriate hiring committee is given access to this site to view the applications and make their recommendation on candidates to be interviewed. This process not only eliminates the need to make several copies of numerous applicant materials, but also streamlines and shortens the review process.
- As an alternative to sending students a financial aid packet through regular postal mailings, the IT Department collaborated with the Financial Aid Department to develop a communication method of using KC student email to contact the students and direct them to CampusNet for their pertinent financial aid information. This has been extremely successful, with an initial savings of \$6,000.00 each spring and fall semester. IT is working with other departments to investigate replacing other mailings with this communication method.
- The IT Department is also investigating the possibility of converting the monthly Board of Trustees meetings to a paperless environment which will save both time and money by streamlining assembly and distribution of meeting materials in addition to decreasing postage. Currently, hard copies of the cash disbursement report are converted into electronic format and this report is e-mailed to the Board of Trustees prior to the monthly board meeting. The requirements and logistics of conducting paperless board meeting are being reviewed in order to have a solution in the near future.
- Installed ImageNow document imaging system in the Financial Aid Department for document management. This system electronically converts hard copies of student documents into an electronic file format. The electronic file is attached to the student record in Datatel; therefore providing easy access to pertinent student information and eliminating the need to manual file each document.
- The IT Department developed an online KC Foundation scholarship application to eliminate the need for paper copies of application materials and streamline the application process. This solution allows students to fill out and submit their scholarship application through the KC external website. Once all applications have been submitted, the Financial Aid Department manages the applications electronically by evaluating and determining eligibility. The process is finalized

by sending recommendations for awarded applicants to the Foundation Board for approval.

## **RESOURCE 25**

Resource25 allows the management and scheduling of all classes and events within a single database. In addition, the system will provide the following benefits:

- Streamline room scheduling process therefore saving time and cost.
- Define, track, and manage valuable spaces and resources.
- Standardize space and resource scheduling practices.
- Improve event communication and services to students and the community.
- Give schedulers control of spaces, classes, events, and resources.
- Inventory controls to precisely define and manage spaces and resources, and know their availability.
- Comprehensive event pricing and invoicing.
- Automated workflow tools to ensure coordination with needed approvers and campus service providers.

Staff has received technical training, a team has been established, and a plan to have the system implemented by fall 2011 is in place.

## **EXTERNAL WEBSITE IMPROVEMENTS**

- ***Newly designed web pages:***
  - Alumni & Friends
  - TRIO webpage
  - Title III
  - SBDC
  - Veteran's Tribute
  - New Student Orientation
  - Enrolling at KC
  - SCIGA
  - Horticulture
  - Athletics
  - Arboretum
  - SICCM
  - HEOA
  - Automotive
  - Newsletters
  - Local Employment Advertisement
- ***Online form submittals:***
  - Scholarship Questionnaire
  - Information Request
  - Honor Band Nomination
  - Athletic Roster
  - Financial Aid Appeal
  - Financial Aid Load
  - Program Worksheets

- **User Interfaces to allow data owners to update web pages:**
  - President's Page
  - Title III
  - Trio
  - Student Veterans Organization

### **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. Technical issues and services are scheduled according to priority and an available technician is dispatched in a timely manner. During this year, the IT Department responded to approximately 3,500 trouble tickets for various categories listed in the following table.

	2010						2011					
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Datatel	44	46	49	64	51	19	36	39	43	31	35	34
DL	1	4	5	2	2	4	7	3	10	1	1	4
Exiting Employee	2	3	1		2	1		10	3		13	4
Imaging	1	3	3	4	6	1	4	2	3	5	1	4
Logins	2	5	3	1	2			2	3	1		2
Media	16	18	34	15	8	6	34	19	44	25	14	21
Network	22	33	32	28	30	29	35	27	41	27	28	21
New Employee							5	7	2	5	15	12
Office Moves	12	6	5	1	6	6	5	2		6	10	4
Other	7	12	10	9	8	7	8	5	12	10	4	6
PC Support	93	113	113	101	63	64	136	87	118	113	56	61
Peripherals	30	37	39	24	20	24	35	24	40	34	21	23
Personnel Directory	2	6	2		1	1	1	1	1	1	1	1
Phone	16	8	12	12	11	6	15	24	14	5	11	3
SharePoint	2	12	7	10	3		3	4	11	4	4	7
Web	10	17	13	13	15	9	14	55	67	40	84	48
<b>TOTAL</b>	<b>260</b>	<b>323</b>	<b>328</b>	<b>284</b>	<b>228</b>	<b>177</b>	<b>338</b>	<b>311</b>	<b>412</b>	<b>308</b>	<b>298</b>	<b>255</b>

The IT Department also implemented Microsoft's Remote Desktop Services allowing a technician remote access to a computer once the user has given permission. In most instances a technician can resolve the issue quickly without having to visit the end user. Using this tool has had a significant impact on the department's response time, especially at the Education Centers where travel time is eliminated.

## DATATEL COLLEAGUE

- **On Going 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 students and staff.
- **AQIP Adjunct Faculty Enrichment Program** – The Communications Team for the program is analyzing current communication methods used for adjunct faculty. The main goal is to develop a communication plan to enhance better communication with the adjunct faculty member using CampusNet as the main communications tool.
- **Software Update Process** – Completed a critical software update that contains the latest version of Unidata which is a critical component of the Datatel Colleague operating system which has improved system performance. The IT Department has developed a process for obtaining approval from key power users of upcoming patches and software updates before the updates are applied.
- **Web-based User Interface** – The department is currently testing the latest Colleague user interface (UI 4.3). This interface will provide users with the following enhancements:
  - Improve the user experience through the introduction of Web-based tools
  - Ability to easily resize the display window and zoom into the form information to fit the user's monitor and vision needs.
  - Search form enables users to search for people based on multiple criteria and fields, such as name, city, and state.
  - Allows the user to directly print the current form and related person in context.
- **Communication Management** – This is a Datatel module used to track correspondence, telephone calls, personal visits, and other contacts with students, individuals or organizations. The IT staff took the lead in implementing the Communication Management module by providing training to key personnel and assisting in the development and testing of communication tracks. Financial Aid has played a major role in implementation along with other Student Services departments.
- **MOX** – Datatel's mobile access application is available as an application download for the iPhone, Droid, Blackberry and other mobile devices. By integrating with CampusNet, this application provides students, faculty, and staff with directory information, course information, maps of all the College's locations, events, and news and announcements.

- **iStrategy** – members of the IT Department are part of the implementation team for this business intelligence solution. The team is working diligently to ensure the system displays accurate and concise student data for the end users. Plans are to “go live” with this solution in the fall of 2011.

### **TRIO PROGRAM**

IT staff has worked with the TRIO Department to implement a database containing information on students enrolled in the TRIO program. The database, called Blumen, is designed specifically for tracking TRIO students and will provide all the necessary information in order to meet all state and federal reporting requirements.

### **BLACKBOARD**

- Established a Blackboard committee that meets on a bi-weekly basis to discuss issues, upcoming system enhancements, and establish procedures.
- Installed a new test server for the Distance Learning Department to begin testing of Blackboard 9.
- Developed a process to notify technical support of system issues and outage in a timely and manner including affectively notifying end users.
- Established a monthly system maintenance schedule during early a.m. times that affect the least number of students for a minimum interruption of service.

### **CLASS CANCELLATIONS**

Action Item IX-1-2 of the Five-Year Institutional Plan states that the College will utilize a service (text message or social networking) or the College website to communicate class cancellations.

Class cancellations will be communicated using the following methods:

- Displayed on front page of [www.kaskaskia.edu](http://www.kaskaskia.edu)
- KCAAlert will send out a text message. (Students must opt-in to this service and select his/her instructors for the semester.)
- Displayed in the calendar on CampusNet

### **MEDIA SERVICES**

- Completed approximately 250+ Helpdesk tickets this past Fiscal Year, in a variety of Media related service ranging from classroom assistance to entire concerts.
- Provided full sound and lightshow with no outside assistance to the Celebration of Diversity which included 5 acts.
- Using a Lexicon effects system, provided professional quality lighting during the Aaron Tippen show.

- Utilized new wireless speakers at graduation to further enhance sound distribution.
- By providing assistance to agriculture education, staff was recognized by the Association of Community College Agriculture Instructors in appreciation of outstanding service and leadership.

Coordinated the installation of E-Control and Room-View which are server based PC applications that allows control of the LLC's a/v and lighting systems without the touch panel control pad. The systems can be control from any of the three lectern PCs.

## **FINANCIAL OPERATIONS**

### **ANNUAL REPORT – JULY 2010 - JUNE 2011**

**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/GRANTS**

Key Personnel: Deb Massena, former Controller; Tina Horton, Accountant

- In the fall of 2010, the College's external auditors, McGladrey & Pullen, conducted the FY 2010 audit. The College received an excellent audit, with no financial findings. Some processes are being reviewed to comply with the firm's suggestions for improvement.
- A new staff member has been added to fill the new position of Accountant. This position will take responsibility for all grant and restricted accounting, and assist the Controller with other duties.
- Accounting has worked with the Bookstore, Print Shop, and Mailroom to establish a uniform system for monthly departmental charges. New account numbers have been added to the ledger to create postage expense accounts for each department. This new process was implemented in Feb. 2011.
- Quarterly grant meetings have been initiated to review grant budgets and funding.
- Committees served on: Datatel Oversight Committee, Active Campus Portal, Alumni & Friends, AQIP, Budget Committee, Tuition & Fees Committee.
- The College received the prestigious Government Finance Officers Association (GFOA) Award for Excellence in Government Finance, for the third consecutive year. This is the highest recognition for governmental accounting and financial reporting.

## **ACCOUNTS PAYABLE**

Key Personnel: Misti Pawlisa, Laura Findley

- 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. For the FY 2011 audit, a new audit site was created with the help of IT staff, where reports and other audit info could be loaded for the auditors review.
- Reviewing new IRS 1099 requirements.
- AP has issued 14,150 checks during the fiscal year.
- 3,007 Purchase Orders have been created in the FY 2011
- AP has updated all process mapping.
- Committees served on: Active Campus Portal, Alumni & Friends.
- The AP staff, along with Payroll, remains active in community service, in particular by participating in KC “Kicking Cancer” Relay for Life team, which is chaired by Misti Pawlisa. This year was the first time that the team reached the \$10,000 mark.

## **ACCOUNTS RECEIVABLE**

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

- A part-time staff member has been hired to assist in cashiering duties.
- Working with other depts., options are being reviewed to offer student refunds electronically.
- Committees served on: Datatel Oversight Committee, Active Campus Portal, Tuition & Fees Committee.
- Added individualized notes on statements in order for students to better understand their balance due.
- Sending more frequent statements to try to collect receivables before students are sent to collections.
- Improved tracking on Datatel payment plans
- The AR area was renovated with furniture that better accommodates staff.
- Overall customer service and student communication has improved with an additional cashier on staff. Areas beyond student receivables that have previously been neglected due to lack of staff are now being addressed.
- Improvements have been made in coordination with the business office in understanding AR’s effect on the general ledger.

## **PAYROLL**

Key Personnel: Linda Hellmann, Donna McKay, Kathryn Stover

- The Payroll Dept. has issued 4,661 checks and 4,354 direct deposit advices during the FY 2011
- Tax year 2010 was the first year the State of Illinois required submission of W-2's. The W-2's were submitted successfully in an electronic file.
- The State of Illinois recently rolled out the option of reporting the Quarterly Tax Data (IL 941) on line. Kaskaskia College took advantage of this option. The Payroll Department successfully provided the quarterly tax data on line beginning in tax year 2011.

## **PURCHASING OFFICE**

Key Personnel: Craig Roper, Robyn Rohrscheib

During the past fiscal year, the Purchasing Office has completed 61 formal price quotations, 4 bids, and 2 RFPs. A partial list of purchases for which price quotations were obtained includes:

- Uniforms and equipment for Women's Soccer, Men's Basketball, Women's Volleyball, Women's Basketball, Women's Softball, Men's Tennis and Men's Baseball
- Furniture purchases for the English Department, East Gym Entrance, IT Department, Accounts Receivable, TRiO Program
- Printing of class schedules, view book, student newspaper, college catalog, Foundation annual report, and student handbooks
- Library Periodicals
- Asbestos abatement in the Greenhouse
- Trees for the Arboretum
- Concrete replacement adjacent to Auto Collision Technology
- CPR manikins
- Athletic equipment for the KC Sports Association Sports & Activities Facility
- Equipment and supplies for the Welding, Auto Technology, Carpentry Occupations, HVAC, Auto Collision, and Horticulture
- Transportation for Cosmetology and Men's Baseball

Bids coordinated by the Purchasing Office include:

- Bank financing for the purchase of iStrategy software
- Greenhouse renovations
- Stairwell Renovations

An RFP was completed for consulting services for the International Trade Center

### **BOOKSTORE**

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

Renovation of the KC Bookstore was completed during the summer of 2010, just in time for the beginning of the fall 2010 semester. The renovation has allowed for the following:

- Provided students the opportunity to select their own textbooks
- Added an additional check-out station which allows staff to expedite student transactions
- Created additional retail space for an expanded general merchandise assortment
- Provided room to securely receive and process incoming shipments.

The KC Bookstore has partnered with Nebraska Book Company to offer additional rental titles through NBC's textbook rental program. Participation in the program has allowed for the addition of four classes: Psychology, Microbiology, Health, and Sociology. The following table details the savings students realized during the summer 2011 semester by renting textbooks for the four classes:

<b>Course</b>	<b>Cost to Purchase Used Textbook</b>	<b>Cost to Rent Used Textbook</b>	<b>Savings to Student</b>
Health 102 OL	\$73.85	\$42.60	\$31.25
Microbiology	\$130.35	\$57.35	\$73.00
Sociology	\$54.65	\$29.95	\$29.65
Psychology	\$117.70	\$51.10	\$66.60

### **INVENTORY CONTROL**

Key Personnel: Deb Massena, Craig Roper, Mydung Trieu

Mydung Trieu has devoted time to updating the College's fixed asset database to include the following activities:

- Tagging and recording fixed assets, both on and off campus
  - A total of 217 pieces of equipment have been tagged with numeric tags on the main campus and in the Education Centers
  - A total of 1,520 items have been tagged with blue "property of" tags on the main campus and in the Education Centers

- 1,205 pieces of equipment have been identified for inclusion in the Colleague Fixed Asset Module
- Equipment identification tags have been removed from 502 pieces of equipment that do not meet the College's definition of a fixed asset
- Setting up 1,785 fixed asset records in the Colleague Fixed Asset Module
- Preparing asset depreciation report
- Posting asset depreciation

**CHILDREN'S LEARNING CENTER**

Key Personnel: Sharon Grice, Pam Smith

The Children's Learning Center (CLC) 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 fiscal year 2010/11:

Semester	Beginning Enrollment	Ending Enrollment
Summer 2010	45	47
Fall 2010	50	55
Summer 2011	65	53

Activities occurring during the past year include:

- All CLC staff received CPR re-certification
- Two staff members had their food service certification renewed
- Staff participated in the KC Open House and Family Reunion providing tours and promoting the CLC
- The CLC joined the South Central Illinois Association for the Education of Young Children (SIAEYC) and National Association for the Education of Young Children (NAEYC). Membership makes available a networking opportunity that will provide staff with resources to current issues and trends regarding child care centers and creates communication and sharing between centers located within the south central region
- The CLC passed the Clinton County Health Department's food and sanitation inspection receiving a score of 100 percent
- 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: Ron Kwiatkowski, Cheryl Johnson

The process of charging departments for their mailings has now been implemented. Each department is now charged for their mail and monthly billing is submitted to the Business Office.

Ron Kwiatkowski presented an update to staff on various mailing procedures and explained measures that can be used to reduce mailing costs. Additionally, Mr. Kwiatkowski continues to work with the United States Post Office and United Parcel Service to implement procedures to reduce mailing and shipping costs. This past year the Mailroom partnership with UPS has saved KC \$2,410 in shipping costs.

During the past year the Mailroom has processed over 150,000 pieces of outgoing mail, 67 bulk mailings, and delivered 3,096 incoming packages.

### **PRINT SHOP**

Key Personnel: Malia Boozer, Beth Baggett

The Print Shop continues to serve faculty and staff with printing needs. The Print Shop completed 6,601 job tickets this year, for a total of \$270,230 in sales. This year the Print Shop converted its billing system to incorporate the 3-digit department codes that the Bookstore utilizes to improve accuracy in billing.

### **Cafeteria**

Key Personnel: Joyce Meyer, Kristin Williams

The Cafeteria has adjusted several menu items and pricing based on suggestions from students. The salad bar was reinstated and has been well received by students and staff. Salads can be purchased by the plate or bowl at a retail price of \$2.50 and \$1.50 respectively. Additional menu and pricing changes include:

- The retail price of fresh fruits (bananas, apples, oranges) has been lowered by \$.25
- The retail price of fruit bowls has been lowered by \$.25

The Cafeteria added new menu items:

- Small vegetable bowl
- Tropical fruit parfaits
- KC Junior Slam

The Cafeteria continues to offer a refillable mug. The mug can be purchased for \$3.25 with refills of coffee, tea, or soda for \$.50.

All full-time staff and 90 percent of part-time staff have their food service sanitation license.

### **Catering**

Key Personnel: Sandy Taylor, Laura Hudson

In order to address the increasing demand for catering services, Laura Hudson was hired as a Culinary Events Specialist. Ms. Hudson has been working closely with Sandy Taylor in providing catering services.

During fiscal year 2010-11 Catering provided services for 533 events with a total attendance of 41,590 guests. These totals represent a 12 percent increase in the total number of events and guests.

### **INTERNAL CONTROLS**

Key Personnel: Debby Funderburk

- Indirect Cost Rate Proposal was prepared and submitted.
- UFRS audited and post-audit reconciliation was completed. UFRS summer/fall was also completed.
- Unit Cost Report and Unit Cost Reconciliation was completed.
- Tax Revenue and Budget Information Request was completed.
- GFOA Introduction and Management Discussion and Analysis were completed.
- GFOA Statistical Section of Audit Report was completed.
- Annual Report of Unclaimed Property was completed.
- Certificate of Publication for Annual Financial Statements was completed.
- Application for GFOA Award for Excellence in Financial Reporting was submitted for Fiscal Year 2010 Audit Report.
- Finance portion of the IPEDS report was completed and filed.
- Follow-up review of internal controls and cash procedures at all Education Centers was performed and all Centers were found to be operating efficiently and complying with proper procedures.

## **SAFETY AND SECURITY**

### **ANNUAL REPORT – JULY 2010 - JUNE 2011**

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

- The department assisted students, employees, and visitors with 17 vehicle unlocks, 12 jumpstarts, and several lost and found items.
- Training for officers was conducted on the fire alarm system. An additional enunciator panel was installed at the safety and security area as part of the front entrance project. This will allow for quicker response time during the activation of the fire alarm system. The panel also allows us to make emergency announcements more rapidly in the event of a crisis situation or other desired warning.
- Officers completed their annual CPR, first aid, and AED training.
- Shuttle transportation was provided by officers during events such as the Enduring Freedom Celebration, concerts, Season of Entertainment events, and various other activities that took place on campus.
- Officers assisted with the yearly inspection of the fire extinguisher located on campus as well as those at the Education Centers and the Crisp Technology Building.
- Training was provided to employees and the Emergency Response Team members on the last staff development day. Topics included various items including active shooter, evacuation procedures, tornado warning procedures, how to deal with disruptive individuals, bomb threats, etc.
- Several employees were trained on the use of the security systems located on campus and the Education Centers.
- Additional AED's were purchased and installed at the following locations: ST/AD Building, Vo-Tech Annex, Salem Education Center, Trenton Education Center, Nashville Education Center, Greenville Education Center, and the SCT Tech Center.
- An ongoing training program has been developed and provided to employees on how to perform CPR and operate an AED.

## PHYSICAL PLANT

### ANNUAL REPORT – JULY 2010 - JUNE 2011

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

Key Personnel: Randy Cole, Jim Kampwerth, Rodney Saeger, Joe Winkeler, Frank loerger, Mark Lee, Jack Turpin, Bruce Valade, Tom White, Jason Cavaletto, Ron Dennison, Terry Koch, David Langenhorst, Ivan Neabuhr, Barb Sosa, Ed Parker, Todd Lewis, Bill Emery, Betty LaBelle, Richard Pawlisa, Ron Casseday, Gary Hopper, Jim Walter, Matt Szatkowski

- Programs 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 that Kaskaskia College provides educational, technical, and cultural opportunities to residents of the district. Fiscal Year 2011 a total of 49,349 students, staff, faculty, and patrons of the College were served through program set ups completed by Building and Grounds Staff.
- Projects: The planned energy audit has been suspended until work has completed on the 2011 PHS HVAC replacement which is currently underway. This replacement allows for a more accurate audit with pumps and control valve replacements to the existing two pipe HVAC system.
  - Additional projects in FY 2011 include:

▪ Water Valve/Fire Hydrant Replacement	7/18/11
▪ Stairwell Renovations	7/11/11
▪ Science Lab Renovations	In Progress
▪ Auditorium Stage Improvements	7/21/11
▪ Fitness Trail	8/1/11
- Arboretum: To date two hundred sixty five (265) trees have been planted on the main campus with shrubbery being introduced alternately.
  - In March 2011 Kaskaskia College along with Eastern Illinois and Illinois College were the recipients of the Tree Campus USA Award by the National Arbor Day Foundation. Illinois is now first in the nation for the number of Tree Campuses participating in the Arbor Day Foundation's Tree Campus USA program.

- In conjunction with this program a certified arborist is required for care and maintenance of trees. A Building and Ground Technician will make application with the International Society of Arboriculture and pursue the program for certification.
  - Other related programs (i.e., Arboretum, USDA and IDNR) will be investigated to compliment Tree Campus USA.
- KC Recycling: Recycling program will be reviewed to incorporate its clubs, organizations and societies into assisting and raising funds for their groups.

## **CAPITAL PROJECTS—Reports & Recordkeeping**

### **ANNUAL REPORT – JULY 2010 - JUNE 2011**

#### **Key Personnel:**

Nancy Kinsey, Vice President of Administrative Services and Nicholas Kolweier, Institutional Effectiveness Research Assistant

#### **State Reports**

- ✚ **C1.1-3 Facility Reports** – report compiled and submitted electronically to ICCB 7/21/2010.
- ✚ **Construction Project Status Report** - report compiled and submitted electronically to ICCB 1/27/2011.
- ✚ **FY 2013 Resource Allocation Management Program (RAMP) Request** – Request completed, approved by KC Board of Trustees, and submitted to ICCB 6/29/2011. The request included the following projects (in priority order):
  - Agricultural Facility
  - Lifelong Learning Center Phase II
  - Crisp Technology Center Expansion & Renovation
  - Trenton Education Center
  - Nashville Education Center
- ✚ **Facilities Master Plan** – Plan was updated, approved by KC Board of Trustees, and submitted to ICCB in August 2010.
- ✚ **Project Applications** – ICCB Capital Project Applications were completed for the following projects during fiscal year 2011:
  - Greenhouse Improvements
  - Auditorium Stage Safety Renovations (PHS)
  - HVAC Upgrades – Crisp Technology Center (PHS)
  - Energy Management Plan (PHS)
  - HVAC Upgrades – Fine Arts Bldg. (PHS)
  - L/AD Pedestrian Bridge Improvements (PHS)

#### **Projects Completed in 2010**

- IStrategy software implementation for MIS reporting and enrollment projections
- Front and gymnasium entrance enhancement
- Fitness Center construction
- Anatomy & Physiology lab renovation

- Information Technology Department relocation.
- Student Learning Assistance and the Instructional Center for Excellence computer lab installation as part of Title III grant
- Construction of TRiO offices in the Success Center
- Bookstore renovation.
- Greenhouse renovation.
- Automotive Collision building renovation.
- Sports & Activities Facility construction.
- HVAC instructional area improvements at the Crisp Technology Center

### **Projects Completed in 2011**

- Automotive Collision building renovation
- Sports & Activities Facility construction
- TRiO offices in Success Center construction
- Air conditioning equipment replacement at Crisp Center

### **Projects Underway Summer 2011**

- Fitness Trail construction
- North Biology Lab renovation
- Agriculture Lab renovation
- HVAC Improvements on the Main campus (PHS)
- Water Valve & Fire Hydrant Replacement
- Stairwell Renovation Phase I
- Auditorium Stage Improvement
- HVAC Improvement (CDB)

### **Future Projects**

- Sidewalk light replacement
- Restroom renovation (future phases)
  - Install automatic door operators
- Science lab renovation (future phases)
- Emergency lights/signs replacement
- ADA-compliant room signage installation
- Pedestrian bridge replacement (L/AD)
- Fine Arts Building air handler replacement
- Unit ventilator replacement
- Lighting and ceiling replacement in office and locker rooms in gymnasium building
- Security Enhancements
- Video Surveillance Security System installation
- Energy management plan development and implementation

- Vandalia Education Center Phase II
- Crisp Technology Center Expansion and Renovation
- Trenton Education Center permanent facility construction
- Nashville Education Center permanent facility construction
- Agriculture Facility construction (arena, labs, classrooms)
- Lifelong Learning Center Phase II (nursing facility)
- Sports & Wellness Complex Phase II (dressing/locker rooms)