Administrative Services

FY 2009
INSTITUTIONAL EFFECTIVENESS (Planning, Grants, Assessment and Institutional Research)

- Planning and budget meetings held to update and coordinate Commitments and Objectives from the Plan with the FY 2010 College-wide budget.

- Five Year Institutional Plan approved by KC Board of Trustees; coordinated Commitment team updates to College Council and created summary document of all updates to College Council and Board of Trustees for review.

- Grants Facilitator provided support to faculty and staff in developing 27 grant proposals totaling $34,830,766. Several significant competitive grants were acquired including a Trail Grant, Title III Grant, Recycling Grant and Bridging the Digital Divide Grant. Institution-wide, a total of 52 grant applications were submitted in FY09 and a total of $6,032,627 was awarded in FY09.

- Assessment Coordinator created and distributed first two issues of Assessment News, containing best practices information, resources (book titles, websites for specific assessment information, and information about changes in assessment processes, as well as AQIP pamphlet, *Everything You need to Know about Kaskaskia College’s Participation in AQIP*, to campus.

- Dean of IE, Dean of Arts & Sciences, and Assessment Coordinator compiled, formatted, and submitted completed Systems Portfolio to AQIP at HLC by deadline of June 1, 2009, as well as presenting the document to the Board of Trustees and preparing document for posting on the KC website (www.kaskaskia.edu/aqipweb)

- Mandated state, federal and approximately 190 internal ad hoc reports were prepared, submitted or delivered in response to requests for data / information.

- Dean of Institutional Effectiveness served as coordinator for HLC Site Visit in March 2009. Excellent teamwork resulted in a final report that included a summary of outstanding comments; and Michael Kane, Associate Vice President of the HLC, offered his congratulations to Kaskaskia College for the exceptional educational opportunities being provided through KC’s off-campus Education Centers and the Vandalia Branch Campus.
INFORMATION TECHNOLOGY

- Merger of the Information Technology Department and Information Systems Department improved support of the College’s technology systems by increasing communication, collaboration, and levels of service support while using existing staff resources.

- The College received a $25,000 grant from the AT&T Foundation to support wireless remote tutoring and advising.

- Blackboard 8 Learning Management System was implemented and will provide online course content for the fall 2009 semester.

- Latest technology is now available in both the Salem and Greenville Education Centers. All classrooms are equipped with Smartroom technology including an interactive Symposium, personal computer, LCD projector, motorized project screen, document camera, and next-generation optical disc format using Blu-Ray technology to project high-definition videos.

- Advancements continue to be made through Datatel Colleague; in the past year three new modules have been implemented: Colleague Advancement, Membership and Data Orchestrator.

- KC has increased Internet bandwidth with three T-1 circuits for Internet access being added to the WAN to take advantage of ICN’s service to provide Multi-Link Point-to-Point Protocol; this has improved high-speed bandwidth capabilities and performance in addition to increasing access to the Internet, web services, and online courses.

- To take advantage of the latest technology and move toward integrating various systems used by the College, the technology plan includes moving from a Novell platform using the GroupWise email system to using an all Microsoft Windows platform with an Exchange email system.
  - As Phase I, the IT Department completed the file migration from the Novell Netware file server to the new Microsoft Windows server in April 2009.
  - Phase II consisted of migrating all email accounts from GroupWise to Exchange, which was conducted over several days in July.
  - Moving to Exchange/Outlook will provide major improvements, functionality, and enhancements as the College’s central nerve system for communication.
FINANCIAL OPERATIONS (Accounting/Finance, Accounts Payable, Accounts Receivable, Purchasing, Print Shop, Mailroom, Children’s Learning Center, Bookstore, Payroll and Internal Controls)

- The College once again received an excellent audit report for Fiscal Year 2008, with only one audit finding. While the physical audit only lasts a few weeks, it is the culmination of a year of hard 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 11,130 checks during the fiscal year.

- Authorization cards were issued to all College departments to present at the Bookstore when making departmental purchases.

- New processes have been created to assist with the implementation of the Datatel Advancement Module. The department has added the capability of receipting Foundation money.

- The Print Shop has completed its first year of use of new photocopiers that were installed in July 2008. In order to address the increasing need for color copiers, the Print Shop installed two new color photocopiers and one large, high-volume, black and white photocopier. With the new equipment, the Print Shop printed over 2,200,000 black and white copies and over 400,000 color copies in Fiscal Year 2009. The volume of color copies has increased 42.4 percent from the preceding fiscal year.

- Mailroom processed 265,664 pieces of mail and 43 bulk mailings. These numbers do not include the receipt and delivery of parcels or the preparation of outgoing parcels.

- This past year, the Children’s Learning Center has expanded its hours of operation to accommodate students and staff with hours more in line with the College’s daytime operating schedule.

- During Fiscal Year 2009 gross sales in the Bookstore were $2.4 million. This total represents a 16.7 percent increase in gross sales over the previous fiscal year.

- Payroll implemented Datatel’s On-Line Time Sheet process for student workers, making the time keeping process user friendly for the student workers.

- The Payroll Department created 4,817 payroll checks and 3,249 direct deposit advices during FY08-09.
Desktop banking at each of the Education Centers is running much more smoothly now that check copies and logs are centralized on the Main Campus.

Established procedures for the handling of athletic tokens whereby the tokens are distributed by the Vice-President of Student Services Office and each athlete must sign for his/her own tokens.

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.
- Crisis scenario training was provided to employees in round-table sessions on campus and at some of the Educational Centers.
- The April 9, 2009, Faculty/Staff workshop was dedicated to a realistic disaster preparedness drill. Chief Campo from Salem worked with KC’s Security and Facilities personnel; he brought the Southern Illinois Response Team and conducted an Active Shooter Drill. The Personnel, Armored, Haz Mat, and Command vehicles were also on display for staff members to view.
- The department provided assistance to 94 students this year; this consists of jumpstarting and unlocking vehicles.
- The department completed 92 reports for the year; these reports consist of incident reports, illness/injury reports, and student emergency contacts.

FACILITIES

- 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 Fiscal Year 2009 a total of 46,769 students, staff, faculty, and patrons of the College, were served through program set ups completed by Building and Grounds Staff.
- Maintenance Staff completed renovation of the Women’s Locker Room, including demolition of the existing lockers, walls, and flooring, construction of secure storage space, installation of new flooring and installation of collegiate style lockers as well as painting existing locker room and floors throughout.
- Maintenance Staff completed the process of removing inefficient gymnasium floor lighting and reinstalled brighter more efficient fluorescent lighting fixtures.
- Facilities Staff completed the process to additional surface water drainage for the new College Softball Field. Four inch weep tile was installed around the perimeter of the field which will allow for same day play after most rains.
• 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.

CAPITAL PROJECTS
Kaskaskia College Salem Education Center
The new Kaskaskia College Salem Education Center is located at 1475 West Whittaker in Salem; it was completed in early Spring 2009 at a cost of nearly $2 million. Overall, the renovated space totals 12,342 square feet with an additional 5,000 square feet currently leased to a commercial business. In comparison to the previous center, the new facility has doubled the amount of square footage available for instruction.

Kaskaskia College Greenville Education Center
The new Kaskaskia College Greenville Education Center is located at 209 North 3rd street. The newly renovated center opened in early Spring 2009; it encompasses 10,320 square feet and is an approximately $1.7 million investment. The College had rented, beginning in September 2002, a small facility of 2,122 square feet for the previous Greenville Education Center.

Lifelong Learning Center
The Kaskaskia College Lifelong Learning Center was completed in December 2008 and has become a centerpiece for the College and the community. The 18,000 square foot facility features six fully equipped state-of-the-art classrooms with operable partitions that convert the smaller rooms into a large conference/meeting room that can accommodate as many as 400 people. The Dee and Sue Boswell Art Gallery has already featured a variety of exhibits, while the Jerry and Mildred Rakers and Family Clock Tower in front of the building serves as a focal point and shows the collegiate atmosphere present throughout Campus and emulates excellence in higher education.

Restroom Renovations
The restrooms located across from the Bookstore are utilized by students, staff and the general public and because of their location, have become the most used and were in need of being updated. These restrooms were at the top of the priority list. Updates included new partitions, floor and wall finishes, mirrors, shelving, diaper changing station, ceiling, light fixtures, emergency lighting, exhaust fan, unit ventilator, automatic door operator and the replacement of the exterior doors, with remodeled square footage of 578 square feet.

Science Lab Renovations – Organic and Inorganic Chemistry Labs
The Organic and Inorganic Chemistry Labs were designated as number one on the priority list assembled by the science faculty. Renovations for the lab were completed in Fall 2008, at a cost of nearly $350,000. The next labs scheduled to be renovated
include the Anatomy and Physiology Lab and the Cadaver room. Construction on this phase is expected to be underway following the Spring 2010 semester.

<table>
<thead>
<tr>
<th>Projects Currently Under Construction</th>
<th>Projects Currently in Design</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fitness Center</td>
<td>Training Facility</td>
</tr>
<tr>
<td>Tennis Courts</td>
<td>Prairie Creek Fitness Trail</td>
</tr>
<tr>
<td>Soccer Field</td>
<td>Entry Door Replacement HB and East Gym</td>
</tr>
<tr>
<td>Entry Walkway</td>
<td>ADA Interior Signage</td>
</tr>
<tr>
<td>Irrigation System – HPC</td>
<td>Renovations to Main Campus for New Programs</td>
</tr>
<tr>
<td>&amp; Lifelong</td>
<td></td>
</tr>
<tr>
<td>Security Enhancements</td>
<td>Bookstore Renovations</td>
</tr>
<tr>
<td>Server Room Renovations</td>
<td>Renovations to the A &amp; P Lab and Cadaver Room</td>
</tr>
</tbody>
</table>
INSTITUTIONAL EFFECTIVENESS (IE)
(PLANNING, GRANTS, ASSESSMENT)
AND INSTITUTIONAL RESEARCH)
ANNUAL REPORT—FISCAL YEAR 2009

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 Fiscal Year 2009 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**
  - Designed more effective preparation for strategic planning meetings, which led to removal of one meeting from planning schedule, thus saving time and money
  - Incorporated use of laptop computers to streamline commitment team revisions

- **Institutional Plan** – Based on feedback from each of the planning teams, the Institutional plan is updated annually by the IE Office. The FY2010 plan was sent to the Board for review at their April meeting and following approval in May was distributed to all employees. The plan can be accessed online at: [http://www.kaskaskia.edu/ir/fiveyearplan.aspx](http://www.kaskaskia.edu/ir/fiveyearplan.aspx). New to the FY2010 plan is a crosswalk between the Institutional Plan Objectives and the AQIP Categories.

- **Summary of Updates** – New in 2009, a report was compiled to document the accomplishments and on-going actions of each of the strategic planning teams. The Board received this report at their February meeting and it is anticipated that this report will be provided to the Board on an annual basis. The information contained within the report was obtained from handouts and minutes from
monthly College Council meetings where teams are scheduled to present updates.

**Economic Development** – Kaskaskia College is a key player in The South Central Illinois Growth Alliance (SCIGA), a five-county economic development organization for the counties of Bond, Clinton, Fayette, Marion and Washington. IE Dean serves on the Strategic Planning Team and attends monthly Alliance meetings whenever possible, providing research data as requested and filling in for Treasurer Dr. Alan Phillips when needed.

**Season of Entertainment** – The Grants Facilitator continued to serve in a leadership role in the College’s new Season of Entertainment initiative and its Guest Artists & Speakers Series during FY 2009. The Series has successfully raised the profile of the College within the district and beyond and has brought many new visitors to the Main Campus. Meanwhile, the overall Season of Entertainment continues to make strides in coordinating and marketing all of the institution’s fine arts activities.

**Alumni and Friends** – IE Dean and Grants Facilitator actively serve on the IT/Data and Finance committees respectively, attending monthly meetings and providing support from their areas to grow the organization to play a major role in the advancement of Kaskaskia College. The Research Assistant serves on the Board of Directors of the Alumni and Friends Association.

**Assessment**

- Assessment Coordinator created and distributed first two issues of *Assessment News*, containing best practices information, resources (book titles, websites for specific assessment information, and information about changes in assessment processes.
- Assessment Coordinator provided group and individualized assistance with assessment plan development, researched appropriate assessment methods for faculty requests, and purchased assessment planning resources for adjunct faculty at all KC education center locations.
- Assessment Coordinator served as assessment consultant for grant proposal development (TRIO, Title III, etc.).
- Assessment Coordinator prepared student sampling list for administration of Noel-Levitz SSI for Student Services.
- Assessment Coordinator provided assessment responses for HLC off-campus site visit document and interview process.
- Assessment Coordinator developed, organized, and prepared content for new assessment webpage.
**AQIP – Academic Quality Improvement Program**

- Assessment Coordinator designed and distributed AQIP pamphlet, *Everything You need to Know about Kaskaskia College’s Participation in AQIP*, to campus.

- Dean of IE, Dean of Arts & Sciences, and Assessment Coordinator compiled, formatted, and submitted completed Systems Portfolio to AQIP at HLC by deadline of June 1, 2009, as well as presenting the document to the Board of Trustees and preparing document for posting on the KC website (www.kaskaskia.edu/aqipweb)

- Dean of Institutional Effectiveness chaired systems portfolio committee for Categories Seven and Eight (Measuring Effectiveness, Planning Continuous Improvement) in the Portfolio development process.

- Assessment Coordinator served as liaison on all five systems portfolio committees to assist in compilation of responses to systems portfolio questions.

- Assessment coordinator served as liaison on all action project teams:
  - process mapping and core values (both now retired) – attended meetings, assisted in editing and posting annual update
  - general education – participated in planning and meetings, proctored MAPP testing for committee, assisted in editing and posting annual update
  - diversity – participated in initial planning meetings, helped develop, edit, and post initial charter
  - online – participated in initial planning meetings, helped develop, edit, and post initial charter

- Dean of IE, English faculty (Sue Hardebeck), and Assessment Coordinator provided information to other colleges exploring AQIP (via emailed questions from Lincoln Land Community College, and in forums at a staff and faculty professional development event at Southeastern Illinois Community College January 9, 2009).

*(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. The Grants Facilitator presented a session on grant opportunities and processes at a faculty-staff workshop day during the year. Institution-wide, a total of 52 grant applications were submitted in FY09 and a total of $6,032,627 was awarded in FY09. Faculty and staff members have worked with the Grants Facilitator to develop 20 of these applications (including stimulus funding proposals) during FY09; these applications, submitted by the Grants Facilitator totaled $34,689,224. From these 20 applications, $2,296,134 has already been awarded with additional proposals still pending.

Several significant competitive grants were acquired including a KC Fitness Trail Grant, Title III Grant, Recycling Grant and Bridging the Digital Divide Grant. The Trail Grant will provide the College with funding to construct a .78 mile fitness trail loop on the main campus. Title III is a five-year Student Success grant that will provide extensive support services to students as well as faculty and staff development to enhance student learning across the curriculum at Kaskaskia College. KC’s recycling efforts were advanced with a recycling program grant from the Department of Commerce and Economic Opportunity; and Bridging the Digital Divide Grants were received to establish Community Tech Centers at the new Salem Education Center and the Crisp Technology Center.

The Grants Facilitator continued to track and monitor grant activities throughout the institution to avoid duplicated activities and maximize funding opportunities; tracking system will be enhanced in FY10 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**

- **ACT Course Placement Service** - developed a field mapping document to extract the data. Compiled, submitted to ICCB 12/08
- **N1** – Noncredit Enrollment Report – data downloaded, formatted, verified and submitted electronically to ICCB – 6/09
- **A1** – Annual Enrollment and Completion report – extensive amount of data on every student who has taken a course at KC during the past year is downloaded, formatted, verified and submitted electronically to ICCB – 8/08
- **P-16 Initiative Grant** – developed in conjunction with Enrollment Services Tech Prep Coordinator; formatted and submitted electronically in the office of Institutional Effectiveness (IE) – 7/08
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 7/08

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

F3, F6, B3 and R3 – Facility reports – data downloaded, formatted, verified in conjunction with Facilities staff and submitted electronically to ICCB in IE – 9/08

Annual Student ID report – data downloaded, formatted, verified and submitted electronically to ICCB – 8/08

E1 – Fall Enrollment report – snapshot of tenth day data taken for Fall 2008; report compiled, formatted, verified and submitted electronically to ICCB – 10/08

C1 and C2 – Faculty, Staff and Salary Data reports – Data downloaded from Datatel, formatted, verified and submitted electronically to ICCB – 11/08. (The data can be extracted for the C1 file from the information entered by HR and Payroll throughout the year. However, the C2 still requires manual entry into the form supplied by ICCB.)

Summer Graduate Report – data is gathered manually from the degree history file, entered, formatted, verified and submitted electronically to ICCB for federal GRS (Graduation Rate Survey) – 10/08

SU & SR – credit hour reimbursement reports – downloaded, formatted, verified and submitted electronically for each semester/term – 8/08, 1/09 and 6/09

Chargebacks and Joint Agreement reports – compiled, formatted, verified and submitted to ICCB for each semester/term – 8/08, 2/09 and 6/09

S6 and S7 reports – Fall course resource and space utilization data reports; compiled, formatted, verified and submitted electronically to ICCB – 1/09

Tenth Day Enrollment Surveys – reports submitted to ICCB electronically for Fall and Spring – 10/08 and 2/09. For Summer, an in-house enrollment survey was compiled – 6/09

SD – Student Disabilities Annual Disabilities Report – compiled, formatted, verified and submitted electronically to ICCB – 09/08

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 - 4/08

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

Throughout FY 2009, IE personnel have worked to finalize data mapping, design and troubleshooting for the state reports to be created through Datatel Colleague. A joint effort with Lake Land College has been instrumental in developing some of the key state reports; development and troubleshooting are continuing into FY 2010.

Federal Reports

NSC – National Student Clearinghouse Reports compiled, edited and submitted electronically. Beginning with Fall 2009, it will be required 4 times each fall & spring & twice in summer to stay within compliance.

IPEDS – Integrated Postsecondary Education Data Systems:
  o 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) 9/08 – 10/08.
  o 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) 12/08 – 1/09.
  o 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. 3/09– 4/09.
  o 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 190 reports were prepared and placed on file in the IE during FY 2009 in response to internal departmental requests for data / information. (This includes extensive follow-up studies
conducted annually on developmental student performance and completions in the areas of Math and English.) When reports were developed that will need to be repeated on a regular basis, IE staff made the reports accessible to the appropriate end users and provided the necessary training for users to create their own future reports.

**Non-Credit Catalog Entries** – data entered on a regular basis for new and upcoming courses in Ed2Go, Life Long Learning, KICK classes, B&I and Community Ed areas. IE verified all the course entries in Colleague and maintains the database of noncredit courses making all changes or additions needed.

**Credit Course and Program Set-Up and Maintenance** – IE maintains both the course and curriculum data making all changes or additions needed as approved by Curriculum Council.

**WYSE (Worldwide Youth in Science and Engineering) Competition** – held on KC campus in February 2009 for all high schools in the district. A total of fifteen high schools registered over 300 students for participation this year, including the following high schools: Centralia, Okawville, Breese Central, Mater Dei, Woodlawn, Odin, Patoka, Sandoval, Nashville, Wesclin, Carlyle, Bond County Unit 2, Salem Community, South Central and Christ Our Rock Lutheran as a first-time attendee. 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 determined. Documentation on WYSE processes was updated to include the McKendree College programs along with the University of Illinois web processes and will be maintained in IE secure files. Suggestions from Kaskaskia College staff for improvements in future years have been incorporated.

**1098T Forms** – Research Specialist provided technical assistance in preparation, formatting and transmission of data to the company printing the forms for student distribution and sending the formatted data to the IRS, working in conjunction with the Coordinator of Accounts Receivable in February 2009.

**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 2008 and completed the electronic transmission to CAS.

**Student Tracker** – Through the National Student Clearinghouse, Student Tracker gives up the ability to tap into the nation’s largest database of enrollment
data. KC has access to more than eighty million current and former students’ enrollment information and status. The Dean maintains the list of authorized KC users and coordinates with the Clearinghouse. Research Specialist 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 are still being refined to determine whether our graduates, stop-outs or dropouts have enrolled at another institution of higher education and what their enrollment status is, i.e., full-time or part-time.

**Special Projects**

- **Fact Book** – Enrollment figures and credit hours were extracted from state reports for graphs and charts to illustrate fact and trends regarding enrollment, employment, academics, financials, facilities and the district. Research was conducted to compile community data from sources such as the county clerks’ offices, the KC Business Services Field Representative, Regional Superintendents of Education offices, the Illinois Department of Employment Security Office and other sources. The latest version of KC’s Fact Book is available 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 provided to departments scheduled for program review – 2/09. 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.

- **AS400 Computer System** — All data files that were a part of the previous KC operating system were moved to the Wildcat server as one of the final actions in preparation for the demise of the AS400 system. This will make any data needed from the old system easier to access.

- **Datatel Colleague**—The IE office has been on Datatel Colleague since June 2007 starting with SU/SR reporting for 2007SU. An entire cycle was completed in August 2008. Data verification is still an important aspect of all reports distributed internally or externally through surveys & state/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. In addition, one of the Research Specialists has played a key role in the set-up and maintenance of the Membership Module.
Datatel Advancement Module – Research Specialist has worked to get this module implemented; it will assist 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 will not be automated and fully integrated into the Datatel system.

Datatel Active Campus Portal - Dean of IE and Research Specialist have attended training meetings. Basic setup information has been discussed concerning timelines, governance model & taxonomy. A committee has set up some individual department sites/pages on the portal as a practice exercise in understanding the features & functions of the portal product.

Data Orchestrator - warehouse from which reports can be generated to save space on the live database server. IE staff attended limited training sessions on set up of product and how data is stored in the data models. Additional training is anticipated in FY 2010 so reporting can be done directly from the Orchestrator.

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 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 setup and “live” with CurricUNET. IE staff oversee the process of all course and curriculum proposals to be submitted to ICCB. 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.
HLC Site Visit at Off-Campus Sites

Dean of Institutional Effectiveness served as coordinator for HLC Site Visit in March 2009. Final report included a summary of outstanding comments, minimal recommendations for improvement and actions that can be taken to move forward with the recommendations. Overall, the report was excellent and Michael Kane, Associate Vice President of the HLC, offered his congratulations to Kaskaskia College for the exceptional educational opportunities being provided in KC’s off-campus Education Centers and the Vandalia Branch Campus.

Significant Surveys Conducted / Completed

- **Campus Crime and Security** – updated the College’s on- and off-campus occurrences of criminal offenses and arrests – submitted survey 9/08; updated info is available on KC’s website
- **EADA (Equity in Athletics Disclosure Act Survey)** – 10/08
- **ACT Institutional Data Questionnaire** – 2009, submitted online 2/09
- **Higher Education Information Technology Services** – 2008-09 Annual IT Salary Survey, submitted on-line 2/09
- **Open Doors International Education Exchange Survey Fall 2008**, submitted and mailed 2/09
- **College Board Survey 2008-09**, completed 12/08 with a follow-up of tuition & fees information emailed 5/09.
- **Thomson Peterson’s Tuition & Fees Update**, completed and submitted through email 8/08
- **Kansas Study** - detail information on disciplines, will be submitted in 7/09
- **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 FY08-09, emailed 1/09.
- **NCCBP** - National Community College Benchmark Project - submitted 6/09 followed up by data confirmation on 6/12/09.
- **Career Information Systems Survey**- completed 2/09.
- **St. Louis Business Journal Survey**- submitted 11/08.

Professional Development and Teamwork

- IE staff participated in:
  - “Chasing” KC sponsored hot air balloon for Centralia’s Balloonfest – 8/08
- Reality Store at Jr. High in Centralia – 4/09
- Relay for Life activities throughout the year.

**SQL Training** – Research Assistant completed a course offered at KC to develop SQL skills. Additional training has been received from members of the IT Department.

**Lincoln Award Training** – Research Assistant attended a seminar in Naperville entitled “How to Write An Application” on January 27. Also, Research Assistant participates in monthly webinars discussing each of the Baldrige Categories. The webinars began in February and will conclude in October. KC plans to apply for the Lincoln Award in Spring 2010.

**IAIR – Illinois Association of Institutional Research** – St. Charles, IL, 11/08; The Dean and one Research Specialist from IE attended this important annual meeting. There were interesting sessions on Planning & Assessment; emphasis was placed on utilizing your Institutional Plan as not only a planning/budgeting document but also as a communication tool. Representatives from ICCB were on hand to discuss ethnicity changes & how they will affect state reporting. Dean of IE was elected to the post of Associate Program Chair for the 2009 meeting and will serve as Program Chair in 2010.

**NCA / HLC – North Central Association/Higher Learning Commission** – 4/08; Dean and Assessment Coordinator attended Annual Meeting in Chicago, IL. The theme for this year’s meeting was “Finding Common Ground—Accreditation, Assessment and Accountability”; numerous sessions were attended with a focus on planning, assessment and leadership. Materials were brought back to KC and shared with appropriate faculty and staff in an effort to enhance internal planning and assessment efforts. The Dean and Assessment Coordinator also had the opportunity to attend a full day AQIP Colloquium along with The Vice President of Student Services and Dean of Arts and Sciences.

**IDUG (Illinois Datatel Users’ Group) Meeting** in Chicago, IL – 5/09; Dean of IE and 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.

**CRD (Council for Resource Development, Region V in Wausau, WI 6/08) and IRDC (Illinois Resource Development Council in Springfield, IL 9/07)** – 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 served as Team Leader for the Data Conversion Team and continued serving as leader of the Core Team and an active member of the Oversight Committee, Curriculum Team, Records/Registration Team and Technology Team. Dean, Research Specialists and Research Assistant were all
actively involved in training sessions with Datatel consultants onsite at KC for Data Orchestrator and are now developing reports for KC faculty and staff and providing training when appropriate for users to re-create these reports in the future.

**CRITICAL FRIENDS TRAINING (National School Reform Faculty, Maryville, TN 7/08)** – Assessment coordinator became trained as a facilitator for faculty critical friends groups to be implemented on campus through AQIP General Education action project. Goals of a critical friends group are:

- Create a professional learning community
- Make teaching practice explicit and public by "talking about teaching"
- Help people involved in schools to work collaboratively in democratic, reflective communities (Bambino)
- Establish a foundation for sustained professional development based on a spirit of inquiry (Silva)
- Provide a context to understand our work with students, our relationships with peers, and our thoughts, assumptions, and beliefs about teaching and learning
- Help educators help each other turn theories into practice and standards into actual student learning
- Improve teaching and learning

**HLC ASSESSMENT COMMITMENT VERSUS COMPLIANCE WORKSHOP (May 28-30, 2008, Lisle, IL)** Assessment Coordinator, Dean of Arts & Sciences, and English faculty member developed long-term assessment goals and plans for the College, as well as action plans for accomplishing these goals. Networking with other colleges throughout the HLC region on assessment issues and team consultations with HLC assessment experts were also focus points of this workshop.

**GIS TRAINING (9/4/08 & 10/2/08 KC Crisp Technology Center)** – Dean of Institutional Effectiveness, Assessment Coordinator and Grants Facilitator were trained in the fundamental concepts of Global Information Systems (GIS) by Dr. Mike Rudibaugh from Lake Land College. This interactive course taught participants to use GIS desktop software to solve various geographic problems / exercises by creating maps and locating appropriate information.
KEY PERSONNEL
Gina Glotfelty, Director; Stacy Arning, Laura Baker, Tom Cox, Nic Farley, Bruce Fischer, Joe Kurwicki, Mike Neubauer, Tim Prodyma, Brandon Richter, Ken Starr, Mike Stone, Travis Turley

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

WIRELESS REMOTE TUTORING AND ADVISING
The College received a $25,000 grant from the AT&T Foundation to support this initiative. This telecommunications solution directly supports KC’s one-college concept by allowing individual physical locations to collaborate face-to-face as if they were in the same room. Using wireless technology and Polycom interactive video systems, the Success Center and the Advising Department provides tutoring and advising from the main campus directly to the education centers. The Success Center is equipped with a more advanced system that shares PC screens, content, and data for instruction. Advisors use a standard desktop unit that generates smooth, natural motion and sharp clear images, while students in the education centers receive exceptional high quality video and audio communications.

BLACKBOARD 8 LEARNING MANAGEMENT SYSTEM
The implementation of Blackboard 8 Learning Management System is complete and the system will provide online course content for the fall semester. This new e-learning solution will not only provide anytime, anywhere active student engagement, but also provides faculty with the needed tools to create an engaging and intuitive online learning environment. Furthermore, this system is integrated with Datatel and provides real-time transactions for students registering for online classes.
WEBSITE IMPROVEMENTS
To improve access to important information, the main page of the College’s website has been modified to provide easy access to events, news, and class cancellations. Plans are being made for future enhancements and improvements with a marketing focus to increase student enrollment.

DATATEL COLLEAGUE

- **On Going Improvement** – The Datatel Oversight Committee representing Student Services, Human Resources/Payroll, Financial Aid, Accounts Receivable, Financial Operations, Institutional Effectiveness, Advancement, and Information Technology 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.

- **Advancement Module** – The College recognized the need for a hands-on system to key prospect and donor information that enables employees to focus on fundraising efforts to achieve the institution’s goals, as well as streamline processes, strengthen relationships, and deliver results. A team was established and the module went live February 1st. This assists the College in its fund raising efforts to keep accurate financial records and provide needed report capabilities.

- **Membership Management** – The Advancement Team began the implementation of the membership segment of the Advancement Module in March 2009. The module tracks the dues-paying process, premiums available to members, subscriptions to member publications, and statistics related to members. Automatic renewal notice documents are generated and coordinates the timing of the membership renewal cycle while updating member status. In addition, historical giving records are retained so that donations from all membership drives are stored along with other contributions and donations to the College. The modules is still being tested for multi-tiered membership fees of the various College organizations and we anticipate going live by late fall 2009.

- **Data Orchestrator** – is a powerful solution that automates the normally complex process of managing and manipulating data for reporting by providing a predefined data model, or schema. This component was installed in the fall of 2008 and is a key resource used for data reporting in both the student and financial modules.

- **Microsoft SharePoint/ActivePortal Implementation** – Steps are under way to implement MS SharePoint along with Datatel ActivePortal. Students will be provided with a portal that allows them to customize their personal screens to include a calendar with course schedules, email, ability to schedule an appointment with an advisor, and direct links to all their student records.
maintained within Datatel. Plans are to rollout a basic, student portal during fall 2009 while the team continues to move forward with enhancements at a later date.

- **Technical Support** – The IT Department continues to provide outgoing technical support of Datatel including troubleshooting, programming changes, special reporting needs, tuition rate changes, end user training, system patches and product updates.

- **IDUG** – In May, a group representing Kaskaskia College attended the Illinois Datatel Users Group (IDUG) at Aurora University and attended various breakout sessions, sharing recommendations and solutions with peer Colleague users.

**EQUIPMENT REPLACEMENT PLAN**

As identified in the 4-year replacement plan, equipment in the following instructional labs have been replaced with the latest PC technology.

- 22 desktop computers  A-206 Drafting Lab  Windows XP
- 27 desktop computers  ST-217 BLC Lab  Windows XP
- 21 desktop computers  ST-218 BLC Lab  Windows XP
- 56 desktop computers  Faculty and Staff  Windows XP
- 21 desktop computers  L-206 CITA Lab  Windows XP
- 15 desktop computers  Student Success Center  Windows XP
- 17 notebook computers  Faculty and Staff  Windows XP
- 25 desktop computers  Smartrooms  Windows XP
- 11 desktop computers  Bus Stop Training Rm.  Windows XP
- 4 desktop / 3 notebooks  Physics Lab  Windows XP

**LIFE LONG LEARNING CENTER**

The Life Long Learning Center consists of 6 classrooms that easily convert into a conference facility. The center is equipped with the latest state-of-the-art audio, video, and lighting system to exhibit presentations, campus events and information to students, faculty and staff.

**SALEM AND GREENVILLE EDUCATION CENTERS**

The latest technology is available in both the Salem and Greenville Education Centers. All classrooms are equipped with smartroom technology including an interactive Sympodium, personal computer, LCD projector, motorized project screen, document camera, and next-generation optical disc format using Blu-Ray technology to project high-definition videos.

Each of the new centers is designed with a larger computer lab for instructional purposes and a new open lab that gives students the needed technology resources for internet research and class assignments.
Both centers are furnished with Nova computer desks designed with a unique technology that allows the monitor to be raised from below the work surface with the push of a button. When not using the computer, the monitor is lowered below the work surface which allows the computer desk to be used as a normal, flat work surface. This integrated technology will also increase use of the computer lab by providing the flexibility of converting it into a traditional classroom. In addition, students use the desks in the open lab to complete forms, take tests, and as a study area.

Network equipment was also installed to connect both building to our existing wide area network for both voice and data connectivity. In addition, each building has wireless internet access for students with laptops.

**SMARTROOMS**

The College continues to promote learning and encourage student participation by providing the latest instructional technology in the classrooms. Including the new education centers, the College added 18 additional smartrooms bringing the total number of classrooms equipped with smart technology to 81.

Listed below, are the locations installed during the Fiscal Year 2009:

- GC103  SC109  SC123
- GC104  SC110  A127
- GC106  SC118  Trenton
- GC107  SC120  Nashville
- GC108  SC121  HB236
- GC118  SC122  HB237

**DOCUMENT IMAGING**

For the past several years, the College has been using ImageNow document imaging system in the Admissions and Registration departments for document management. This system electronically converts paper documents into an electronic file format. Student documents such as high school transcripts, ACT scores, applications, and release of information forms are scanned into the ImageNow system and linked to the student’s record in Colleague. Not only is the need to store and maintain a separate file system for student information eliminated, ease of use and expanded access through the integration to Colleague allows the records to be accessible from any staff computer.

Upgrading the system to the latest version has provided many new features. We can now scan documents in color and improve security by controlling access to documents at the document level. The new database upgrades also have improved the ability to query the documents and allows technical staff to customize scripts therefore saving countless hours of processing large batches each month.
SERVER ROOM
IT operations have outgrown its server room and have reached the maximum capacity for the electrical utilities supplied to Information Technology Department location. The new server room will be located in a 260 sq. foot room located in the Administration Building west of the Information Technology Department.

This room will provide proper environmental control to prevent system shutdowns and component failures by providing an electrical transformer to accommodate current and future power needs. In addition, redundant power will be installed using a natural gas generator to allow systems to remain operational including all education centers during a power outage at the main campus. A separate HVAC system will be installed in the ceiling and the gas generator and electrical transformer will be installed on a concrete pad, adjacent to the south wall of the building.

INCREASED INTERNET BANDWIDTH
Three T-1 circuits for Internet access have been added to the WAN to take advantage of ICN’s service to provide Multi-Link Point-to-Point Protocol. This protocol provides load balancing to maximize the efficiency of circuits by creating a virtual “single pipe” out to the internet. Adding the three circuits to the college’s existing four circuits has greatly improved our high-speed bandwidth capabilities and performance in addition to increasing access to the Internet, web services, and online courses. The IT staff will continue to research options with local internet service providers (ISP) for a long-term solution that will provide high-speed, gigabit connectivity within the next three years.

MICROSOFT NETWORK MIGRATION
In order to take advantage of the latest technology, and move towards integrating various systems used by the College, the technology plan includes moving from a Novell platform using the GroupWise email system to using an all Microsoft Windows platform with an Exchange email system.

As Phase I, the IT Department completed the file migration from the Novell Netware file server to the new Microsoft Windows server in April 2009. The migration contained approximately one terabyte of data and was conducted over a weekend, with network services operational in time for the start of the business day on Monday.

Phase II consisted of migrating all email accounts from GroupWise to Exchange, which was conducted over several days in July. The migration was successful and the College is now using Exchange with Outlook for its email system. Moving to Exchange/Outlook will provide major improvements, functionality, and enhancements as the College’s central nerve system for communication.

KCTV
In addition to multiple displays installed in the Lifelong Learning Center, two additional displays are available in the Student Center in locations that allow students to easily
view all events and services available on campus. Future plans include upgrading to a new TCP/IP based system that will allow dissemination of information to the education centers.

**WIRELESS NETWORK**

The wireless network was expanded on the Main Campus and now includes the stage and rehearsal rooms. This is particularly helpful for students in the Fine Arts program for researching ideas for costumes and stage props.

**GOING GREEN**

Through server virtualization, staff is reducing the environmental impact of IT and making the most efficient use of available system resources. We have dramatically reduced energy consumption without sacrificing reliability or service levels.
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

- In the fall of 2008, the College once again received an excellent audit report for Fiscal Year 2008, with only one audit finding. While the physical audit only lasts a few weeks, it is the culmination of a year of hard and effort by all of the Financial Operations staff.
- Work on setting up general ledger account numbers for the new Colleague Advancement Module was completed. The Foundation accounting system has been fully automated, with processes being completed by both Accounts Payable and Accounts Receivable, under the direction of the Foundation Treasurer’s office. Other accounting functions are completed by that office.
- 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.
- Work continues on improving the College’s budget process, in cooperation with a Budget Committee comprised of key executive personnel.

**ACCOUNTS PAYABLE**

Key Personnel: Misti Pawlisa, Laura Findley, Claudia Smith

- 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.
- The Business Office assisted the Kaskaskia College Foundation with their Datatel implementation and now processes both restricted and unrestricted checks for the KC Foundation.
- Put in place an identifier with accounting backup to help distinguish different fiscal years in order to improve the placement and retrieval of those documents.
- Accounts Payable created 11,130 checks during the fiscal year.
Audit was performed with no AP audit findings.

Business Office staff participate in New Employee Orientation to help new employees understand Business Office procedures and required paperwork.

Authorization cards were issued to all College departments to present at the Bookstore when making departmental purchases.

**ACCOUNTS RECEIVABLE**

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

- New processes have been created to assist with the implementation of the Datatel Advancement Module. The department has added the capability of receipting Foundation money.
- 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.

**PURCHASING OFFICE**

Key Personnel: Craig Roper, Robyn Rohrscheib

During Fiscal Year 2009, in addition to the daily processing of purchase requisitions and check requests submitted by departments throughout the College, the Purchasing Office prepared and disseminated the following:

- Invitation to Bid Documents - 33
- Request for Proposals - 1
- Request for Price Quotations – 69

Working in conjunction with the staff of the Business Office, a total of 3,066 purchase orders were processed.

During the past fiscal year, the Purchasing Office implemented procedures that allow for the dissemination of Invitation to Bid documents electronically. Doing so has reduced the cost associated with printing and mailing these documents as well as reducing the amount of staff time involved with each bid.

The Purchasing Office was involved in several major purchases during the fiscal year. Those purchases included new furniture and equipment for the new Greenville and Salem Education Centers and new furniture and equipment for the Lifelong Learning Center.

Another activity the Purchasing Office was involved in was the development of a Request for Proposal for Auditing Services. Every three years, the College is required to issue an RFP for auditing services. As a result of this process, McGladrey & Pullen,
LLP has been engaged to perform the College’s annual audit for the next three fiscal years.

Price quotations for purchases exceeding $1,000.00 were processed for a wide range of departments and programs throughout the College. The Purchasing Office continues to build an electronic database of vendors that allows for price quotations to be disseminated electronically. As with the dissemination of Invitation to Bid documents, staff time involved in processing price quotations has been reduced.

A new process implemented during the fiscal year is the processing of restricted and unrestricted purchase orders for the Kaskaskia College Foundation.

The Purchasing Office continues to work seamlessly with the Business Office in the orientation and training of new employees on policies and procedures relative to both the Purchasing Office and Business Office.

PRINT SHOP
Key Personnel: Malia Boozer, Beth Baggett

The Print Shop has completed its first year of use of new photocopiers that were installed in July 2008. In order to address the increasing need for color copiers, the Print Shop installed two new color photocopiers and one large, high-volume, black and white photocopier. With the new equipment, the Print Shop printed over 2,200,000 black and white copies and over 400,000 color copies in Fiscal Year 2009. The volume of color copies has increased 42.4 percent from the preceding fiscal year.

MAILROOM
Key Personnel: Jerry Watson

The Mailroom continues to provide mail delivery and pickup for all departments on campus. During Fiscal Year 2009 the Mailroom processed 265,664 pieces of mail and 43 bulk mailings. These numbers do not include the receipt and delivery of parcels or the preparation of outgoing parcels.

CHILDREN’S LEARNING CENTER
Key Personnel: Sharon Grice, Pam Smith, Misti Durham, Judy Hongsermeier, Ashley Johnson, Diane Tucker, Judy White

The Children’s Learning Center continues to serve students and staff by providing a theme-based curriculum for children enrolled in the Center. The curriculum includes activities to promote language, science, math, reading, physical, social, and musical skills. Center activities also involve play and exploration.

The table on the following page details the Children’s Learning Center’s enrollment for Fiscal Year 2009.
FISCAL YEAR 2009 ENROLLMENTS

<table>
<thead>
<tr>
<th>Semester</th>
<th>Beginning Enrollment</th>
<th>Ending Enrollment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Summer 2008</td>
<td>35</td>
<td>26</td>
</tr>
<tr>
<td>Fall 2008</td>
<td>48</td>
<td>34</td>
</tr>
<tr>
<td>Spring 2009</td>
<td>52</td>
<td>37</td>
</tr>
</tbody>
</table>

In April 2009, the Children’s Learning Center underwent a surprise inspection by the Clinton County Health Department. The Center received a score of 100 percent and the Center’s license was renewed through May 2010.

The Illinois Department of Children and Family Services performed a surprise inspection in December 2008. One minor finding was identified and corrected at the time of the inspection.

This past year, the Children’s Learning Center has expanded its hours of operation to accommodate students and staff. Historically, the Center was closed when classes were not in session. Now the Center remains open to provide care for the children of students and staff with hours more in line with the College’s daytime operating schedule.

A comprehensive review of the Children’s Learning Center’s Five-Year Operational Plan is currently being conducted. The review includes, but is not limited to, historical enrollment, projected enrollment, historical financial performance, projected financial performance, staffing, marketing, other providers of child care, and rates. Data collected will be used to update and enhance the Center’s Five-Year Operational Plan.

BOOKSTORE

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

During Fiscal Year 2009 gross sales in the Bookstore were $2.4 million. This total represents a 16.7 percent increase in gross sales over the previous fiscal year.

The Bookstore continues to offer a pilot textbook rental program. Students enrolled in ENGL 101, ENGL 102, and SPCH 103 are given the option of renting their textbooks for these courses or purchasing them. The goal of the pilot textbook rental program is to reduce the cost of textbooks for these three classes and to gauge students’ interest and participation in a textbook rental program.

The following table details the level of student participation in the pilot textbook rental program for the past fiscal year:
### PILOT TEXTBOOK RENTAL PROGRAM

<table>
<thead>
<tr>
<th>Class</th>
<th>Summer 2008 Semester</th>
<th>Fall 2008 Semester</th>
<th>Spring 2009 Semester</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total Enrollment</td>
<td>No. of Textbooks Rented</td>
<td>% of Participation</td>
</tr>
<tr>
<td>ENGL 101</td>
<td>118</td>
<td>41</td>
<td>34.7%</td>
</tr>
<tr>
<td>ENGL 102</td>
<td>79</td>
<td>26</td>
<td>32.9%</td>
</tr>
<tr>
<td>SPCH 103</td>
<td>150</td>
<td>43</td>
<td>28.7%</td>
</tr>
</tbody>
</table>

When comparing the data above to Fiscal Year 2008, interest and participation in the pilot textbook rental program has grown. Subsequently, the Bookstore will continue to explore the possibility of including additional classes in the rental program during the new fiscal year along with implementing a marketing strategy to increase participation.

During Fiscal Year 2009 a new Bookstore Manager was employed. This individual will be focusing on an upcoming renovation and expansion of the Bookstore to include the offering of new services and merchandise. With the renovation and expansion, the Bookstore will move to a “self-service” environment in which students will select their own textbooks off-the-shelf compared to the current “counter service” process. Given enrollment growth over the past few years, additional storage is also badly needed; and space required to serve the Education Centers book needs will be provided. Furthermore, the renovation and expansion will provide space for additional cashier stations during peak periods like the beginning of the semester. The additional cashier stations will expedite the transaction process for students when making their purchases.

**Payroll Department**

Key Personnel: Linda Hellmann, Donna McKay, Kathryn Stover

- The GFOA Award for Excellence in Government Finance was received, recognizing contributions to the practice of government finance that exemplify outstanding financial management.

- Datatel’s On-Line Time Sheet process was implemented for student workers, making the time keeping process user friendly for the student workers.

- The Payroll Department assisted the Vice President of Instructional Services and the Deans’ offices to implement Datatel’s Assignment Contract process, ensuring the Instructional offices more accurate and efficient reporting.

- The Payroll Department created 4,817 payroll checks and 3,249 direct deposit advices during FY08-09.
• Audit was performed with no account findings.

**Internal Controls**

Key Personnel: Debby Funderburk

• Kaskaskia College’s comprehensive annual financial report (CAFR) for the fiscal year ended June 30, 2008, qualified for a Certificate of Achievement for Excellence in Financial Reporting. The Certificate of Achievement is the highest form of recognition in governmental accounting and financial reporting, and its attainment represents a significant accomplishment by a government and its management.

• Desktop banking at each of the Education Centers is running much more smoothly now that check copies and logs are centralized on the Main Campus.

• Established procedures for the handling of athletic tokens whereby the tokens are distributed by the Vice-President of Student Services Office and each athlete must sign for his/her own tokens.

• Processes are being written and corresponding flowcharts drawn for 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.

• Authorization ID cards have been issued to all departments as an internal control feature in the bookstore. This ID card gives authorization to the holder to purchase on the noted department budget account.
Key Personnel: Deana Belcher, Steve Donoho, Jerry Evischi, Darrel Gordon, Olan Weems, Leon Banks, and Ron Perkins

The campus Emergency Procedure Manual was updated and is compliant with regulations set by the National Incident Management System.

Crisis scenario training was provided to employees on campus and at some of the Educational Centers. This training consisted of table top exercises defining certain situations that could take place and how to appropriately respond.

The April 9, 2009, Faculty/Staff workshop was dedicated to a disaster preparedness drill. Chief Campo from Salem worked with KC’s Security and Facilities personnel; he brought the Southern Illinois Response Team, consisting of 26 officers from 15 various agencies throughout the area. The Personnel, Armored, Haz Mat, and Command vehicles were also on display for staff members to view. Chief Campo discussed school shootings, introduced the Response Team, and conducted a realistic disaster drill. KC faculty and staff were split into groups and sent to different classrooms; Code Red was announced and an Active Shooter Drill was executed.

The Safety and Security department provided assistance to 94 students this year; this consists of jumpstarting and unlocking vehicles.

The department completed 92 reports for the year; these reports consist of incident reports, illness/injury reports, and student emergency contacts.

Training was provided to the Welcome Center student workers detailing campus emergency situation procedures and Safety and Security departmental functions.

The department was responsible for posting information concerning the non-smoking policy as outlined by the State of Illinois. Safety and Security Department contact information was also posted in each room on campus.
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.

Key Personnel: Phil Ellrich, Randy Cole, Jim Kampwerth, Della Nagai, Frank Ioerger, 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

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 Fiscal Year 2009 a total of 46,769 students, staff, faculty, and patrons of the College, were served through program set ups completed by Building and Grounds Staff.

Women’s Locker Room & Storage Renovation

Maintenance Staff completed renovation of the Women’s Locker Room. This included demolition of the existing lockers, walls, and flooring, construction of secure storage space, installation of new flooring and installation of collegiate style lockers. This also included painting existing locker room and floors throughout.

Gymnasium Floor Lighting

Maintenance Staff completed the process of removing inefficient gymnasium floor lighting and reinstalled brighter more efficient fluorescent lighting fixtures. This effort has resulted in significant energy savings to the College, a more comfortable environment, (due to reduced heat made by the old light fixtures), and a brighter field of play.
**Softball Field Drainage**

Facilities Staff completed the process to additional surface water drainage for the new College Softball Field. Four inch weep tile was installed around the perimeter of the field which will allow for same day play after most rains.

**Green Chemicals**

In a continuing effort to be ecologically responsible the Facilities Department began utilizing as many green chemicals as possible. 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. The goal of 100% green chemical use will be achieved during Fiscal Year 2010.

**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; renovation of faculty offices, construction of additional, more efficient storage for the Cosmetology and Radiology Programs, design and construction of a number of frames, art displays and plaques, landscaping enhancements, and technical and operational support to the College’s Art, Music, and Cultural efforts.
Capital projects are one of the visible signs that the College is growing, expanding, and changing to meet the needs of students, faculty, staff, and the residents of our district. The following is a list of projects that have been completed during Fiscal Year 2009 and those projects that are ongoing into Fiscal Year 2010.

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

Key Personnel
Laura Wedekemper

Completed Capital Projects

These projects have been completed during the last fiscal year:

Kaskaskia College Salem Education Center

The new Kaskaskia College Salem Education Center is located at 1475 West Whittaker in Salem; it was completed in early spring 2009 at a cost of nearly $2,000,000. Overall, the renovated space totals 12,342 square feet, with an additional 5,000 square feet currently leased to a commercial business.

In comparison to the previous center, the new facility has doubled the amount of square footage available for instruction.

The Salem Education Center plans to increase programming opportunities in the areas of Science, Business, General Education, as well as Career and Technical classes such as EMT/ Paramedicine. In addition, a new Commercial Custodial program is scheduled to begin in the fall 2009 semester. Residents of the Salem community can also expect increased programming for the Seniors College as well as Continuing and Community Education opportunities. The Kaskaskia College Small Business Development Center also has a presence at the new Salem Education Center with three business incubator offices for area start-up companies to lease, as well as on-site staff for questions, appointments and counseling.
Kaskaskia College Greenville Education Center

The College had previously rented a small facility of 2,122 square feet in September 2002; over the past seven years the Center has been extremely successful and effective in reaching and serving the citizens in the Bond County area of the Kaskaskia College District.

After an extensive review of available facilities in Greenville, a facility was acquired through the cooperation and support of the Greenville Regional Hospital. The former Hospital Thrift Store was approved for purchase by the Kaskaskia College Board of Trustees, and thus began the development of a larger Greenville Education Center.

The new Kaskaskia College Greenville Education Center is located at 209 N. 3rd street. The newly renovated Center encompasses 10,320 square feet and is an approximately $1.7 million investment.

This project was made possible through collaboration and partnerships with several organizations. Collectively, these organizations have worked together to make this project a reality in serving the area citizens:

- The City of Greenville (3 Business Incubators)
- Greenville College
- Madison-Bond County Workforce Investment Board
- Illinois Small Business Development Center
- Kaskaskia College

The City of Greenville is supporting the establishment of three Business Incubator Offices at the Center through a $148 K grant acquired with the assistance of Congressman Shimkus.

The Center plans to increase course work opportunities for the awarding of associate degrees. Residents of the Greenville community can also expect increased programming for the Seniors College as well as Continuing and Community Education opportunities.

Lifelong Learning Center

The Kaskaskia College Lifelong Learning Center has become a centerpiece for the College and the community. The 18,000 square foot center features six state-of-the-art electronic classrooms with movable partitions that transform into a large conference room that can accommodate as many as 400 people. One of the classrooms is named in honor of Jane Pfeiffer and her late husband Lyle. A second classroom is named in honor of Steve Shores Sr. by Shores Builders. Additionally, there are two meeting conference rooms and a catering kitchen for food service needs for the facility.

The Dee and Sue Boswell Art Gallery has already featured a variety of exhibits, while the Jerry and Mildred Rakers and Family Clock Tower in front of the building serves as
a focal point and shows the collegiate atmosphere present throughout campus and emulates excellence in higher education.

**Science Lab Renovations – Organic and Inorganic Chemistry Labs**

Renovations for the lab were completed in the Fall of 2008. 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. Approved funds to date for the phases I and II of the project total $544,077 ($213,904 + $340,173).

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 projects of priority during each funding cycle. Requested amounts were calculated on the basis of available fund percentages distributed to other projects requested and prioritized, and not the actual cost to renovate any one particular lab, but rather the ultimate goal of renovating all of the labs.

The next labs to be renovated include the Anatomy and Physiology Lab and the Cadaver room. Construction on phase III is expected to be underway following the Spring 2010 semester.

**Restroom Renovations**

The exhaust fans serving various 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. Funding for the replacement of these fans has been approved as a PHS project.

In addition to the infrastructure of the restrooms, the aesthetics of the restrooms has deteriorated. The restrooms have become dated and finishes are worn.

The restrooms that are located across from the Bookstore are utilized by students, staff and the general public; and because of their location have become the most used and are in need of being updated. These restrooms are at the top of the priority list which are followed by the restrooms across from the Library.

Updates will include new partitions, floor and wall finishes, mirrors, shelving, diaper changing station, ceiling, light fixtures, emergency lighting, exhaust fan, unit ventilator, automatic door operator and the replacement of the exterior doors, with remodeled square footage of 578 square feet. The remaining 9 restrooms will have only their
exhaust fans replaced at this time. Also included in the project are 6 additional exhaust fans located in utility/storage areas on Main Campus. Although these fans needed to be replaced, they were added as an alternate bid due to budget concerns.

Capital Projects in Progress

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

Fitness Center

Construction is underway for 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 will feature the latest in strength and weight training, cardiovascular/aerobic training, an indoor elevated track and two multi-purpose rooms that can be used for sports such as handball and racquetball as well as for aerobic and yoga courses. The new Center will also assist Kaskaskia College in providing degree and certificate programs to meet the demand for workers in health and wellness occupations. This project is being funded through usage and activities fees and is expected to be completed early Spring 2010.

Training Facility

Kaskaskia College has recently added additional sports to the Athletic Program and most of the new sports are played outdoors. Tennis, soccer (men’s and women’s), softball, golf (men’s and women’s) and baseball need to practice during the winter months. Currently during the winter months scheduling around basketball and volleyball to allow everyone time to utilize the gym is very problematic. The Training Facility will allow everyone to practice for all sports. This Facility will enhance the sports programs at Kaskaskia College through the intercollegiate sports that are being offered. The Training Facility will also allow practical application to go along with the softball theory and baseball theory classes that will be offered there.

The Training 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 for outdoor sport camps causes overcrowding and insufficient training due to lack of proper equipment and space. With the additional outdoor sports added to the Kaskaskia Athletic Program, the Training Facility Center will alleviate additional wear and tear to the gym floor.

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

The Training Facility will be located in the southeast end of the East parking lot at the Main Campus. The “back” of the building will face College Road (North) and the front door will face the parking lot (South). The building will be 80’x100’x25’, and consists of 8,000 square feet of space. The structure of the building will be a Pre-Engineered Metal Building System. There will be storage for equipment for all sports and classes and restrooms located inside of the main entrance.

Funding for this Facility includes the following sources:

- Capital Funding List $ 45,000
- KCSA commitment $100,000
- Campaign funds $ 55,000
- Budget $200,000

Total project budget $400,000

**Prairie Creek Fitness Trail**

This trail will encompass approximately .78 mile, and will be constructed within campus boundaries. The trail will consist of an 8 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.

**Bookstore Renovation**

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

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

This project will allow the College to move forward according to the commitments and goals under the College’s Institutional Plan and make a positive reflection showing that Kaskaskia College is an institution of higher learning that cares about quality facilities as it serves its students and the residents of Community College District #501.
The entry door system at the Main Building has deteriorated. Several leaks have been discovered in the storefront glass that has allowed water to infiltrate, and energy efficiency has been greatly diminished as the outside air leaks through the voids.

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

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

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

**Entry Walkway**

The Scope of the Entry Walkway Includes:

- Construction of a 12' wide 5” thick concrete walkway that leads 889’ from Shattuc Road to the West Edge of the West Parking Lot. The area immediately east of Shattuc Road will be split into two (2), 12’ “legs” that will converge on the east side of the Signature sign and merge into one (1), 12’ wide span. The thickness recommended by the Engineer is that it be no less than 5” to accommodate the College’s utility vehicles. In addition, the proposed 12’ width was determined to be adequate to allow for travel by foot and bicycle, etc., at one time, while traveling in both directions.

- Installation of bollard lighting along the entire walkway at 40’ intervals on both the north and south sides of the walkway for added safety and security.

- Removable bollards installed to deter vehicular traffic, but will be removed in emergency situations if necessary.

- Three parking spaces will be lost as a result of the project.

**Soccer Field**

Kaskaskia College’s Soccer Field is nearing completion, and plans are to have it ready for the Fall 2009 season. The new field includes a scoreboard with a public address system, flagpole, irrigation, underground drainage, hose bib, as well as sidewalk entrances for shelters for the teams, officials, press, and scorekeepers. Kaskaskia College’s first women’s soccer team began this past fall; the men’s team will begin this fall.

Funding for the field is provided by a combination of campaign and bond funds.
**Tennis Courts**

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

Funding for the project is provided by a combination of campaign and bond funds, with construction expected to be completed later this fall.

**Irrigation System**

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

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

**Security Enhancements**

Several catastrophic events that have occurred over the past few years have reminded us all of the vulnerabilities on our Nation’s college campuses.

It is paramount that College administrators and staff continuously review and further enhance security measures in order to ensure the safety and security of all who come to campus.

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

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

Funding for this project will come from approved Protection, Health, and Safety fund monies and is expected to be completed later this fall.

**Server Room Renovation**

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

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

Funding for this project will come from technology bond funds; it is expected to be completed later this fall.

**ADA Interior Room Signage**

This project consists of ADA signage on Main Campus and the Crisp Technology Center that includes Braille and raised characters on a sign at a specific height requirement as per code.

Currently we have room signage that consists of a number above a door, and in some instances, there are no designations.

Funding will come from PHS funding, with the project expected to be completed by the Spring 2010.

**Veterans’ Tribute**

Kaskaskia College is working with several community members to construct a tribute to area Veterans. The proposed tribute will be located on the College’s Main Campus and will feature the names of Veterans and their branch of service, both living and deceased who reside, or have a relative who resides in Bond, Clinton, Fayette, Marion, or Washington Counties.

Funding is being sought from private sources.

**Renovations to Existing Facilities for New Programs**

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

**RAMP 2011 (Resource Allocation Management Plan)**

Projects submitted for consideration include the following:

- **Priority #1 – Kaskaskia College Vandalia Campus Phase II**
  Kaskaskia College is dedicated to promoting life-long learning and is committed to providing educational opportunities and occupational job skills training to all residents of our district. The residents of the Bond and Fayette County area have significant needs for broad based education and information. The campus will provide the citizens of Fayette and Bond counties with high quality
educational services for workforce training and enhancement, as well as comprehensive student services. To effectively deliver these educational services to our students, who need to upgrade skills for a current employer, acquire skills for a new employer, or enter the workforce for the first time, the College is requesting approval of a proposed Vandalia Education Center Phase II to be built. This phase will incorporate much needed education rooms, labs, offices, and a venue that can be converted to accommodate conferences, meetings, and events.

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

- **Priority #2 – Agricultural Facility**

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

  A new agricultural facility will allow Kaskaskia College to continue to increase its course offerings, especially in the dairy and livestock areas. The College has a need to expand the College’s Agriculture curricula for Agri-Business, Farm Records Management, Livestock Management, Crop Management, and Veterinary Technology, as well as an Equine program. A facility is needed that would accommodate classrooms and laboratories to meet the instructional needs of the Agriculture programs. Also, a Livestock Arena is needed for livestock shows, livestock judging contests, rodeos, farm equipment demonstrations, and other related exhibitions. The Equine program would utilize the arena space to demonstrate several aspects of horsemanship as well as the training, 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.

  Construction of this Agricultural Facility will allow the College to provide educational and learning space for students and to provide space for a regional livestock arena. The project will provide educational and, in addition, will build partnerships with the agriculture industry that will contribute to the economic development in the area. This project will move the College forward in meeting the instructional and economic needs of the district residents and businesses.
• **Priority #3 – Lifelong Learning Center Phase II**

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

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

- Health Occupations programs
- An Art Studio with display and Ceramics lab
- Classroom and lab space for Language Arts programs
- Specialized areas to accommodate Leadership and Entrepreneur programs as well as Business and Industry training
- Expanded space for Teacher Education and other non-credit/continuing education programs
- Nursing CEU training
- Offices for faculty and staff

**Protection, Health, and Safety Projects**

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

**Heating System Improvements**

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

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

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

**Zone Pump Replacement**

The seven zone pumps serving 90% of the buildings on 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. Each pump has a backup which is also 37 years old. Pump failure during extreme cold periods could lead to coils freezing, possible water damage to the buildings, and subsequent class cancellations. By replacing the pumps, failure rate is significantly reduced for years.

The project consists of the replacement of the seven zone pumps with new pumps. Pump replacement includes shut-off valves, triple-duty valves, pressure gauges, flexible connections, minimal pipe, electrical and control connections.

**Replacement of Air Handlers in the Gymnasium Building**

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

The project consists of the replacement of the four air handlers with new equipment. Replacement includes new fan, coil and filter sections 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**

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

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

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

**Water Shut-Off Valve Replacement**

The water valves are over 30 years old. When a break occurs, the valves are either impossible to turn, or do not fully restrict the flow of the water. Some of the valves are located well beneath the surface and are difficult to get to. 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 of our campus restrooms need to be accessible to everyone, including those individuals that are confined to a wheelchair. In many of the restrooms, the entry door is inside of a narrow “vestibule” and is not easily opened by those in a wheelchair. Even those that are can be difficult when the individual in the wheelchair has to reach out
over the chair in order to push it open. We need to install automatic door operators in eight restrooms. (Two have been completed to date.)

**Fire Hydrant Replacement**

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

**Video Surveillance Security System**

Recent events have reminded all of us of our vulnerabilities on our Nation’s college campuses. Security of our students, faculty, and staff is paramount. Currently, we are preparing a project that includes the installation of an external speaker system, additional emergency call boxes, and thumb latches.

Recommended for funding is a video surveillance security system. This 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 Branch Campus, the new Salem Education Center, and the new Greenville Education Center.

**Replacement of Sidewalk Lighting**

Safety is essential to our sidewalks throughout campus. Not only do we need to have sidewalks that are free of obstructions, we must have the walks properly illuminated at night.

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

**Replacement of Air Handler Controls**

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

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