

# Progress Report

## Five-Year Strategic Plan

### FY 2014 - 2018



December 31, 2014

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# Executive Summary

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At its June 25, 2013 meeting, the John A. Logan College Board of Trustees approved a five-year strategic plan to guide the College through FY 2014-2018. The final plan was the culmination of an eight-month process led by Wunderle Consulting, Inc. and a 17-member steering committee of experienced employees representing all JALC constituencies and departments. The process involved an environmental scan, gap analysis, development of strategies and goals, and development of projects and implementation strategies. Sixteen strategic projects were identified to be phased in over a five-year timeline.

With the strategic plan in place, the steering committee assumed oversight of conducting effective implementation of the plan. Monthly or bi-monthly meetings have been held with executive project owners giving status reports in a rotating manner. Post-meeting minutes were kept, and this progress report summarizes the status of project milestones at the end of calendar year 2014.

As noted in the following pages, most projects are progressing on time and on budget. Some are not yet scheduled to begin, while others, such as Project 9 – Webpage Design, are substantially complete. Challenges faced have been noted, along with milestones achieved and strategies for future achievement.

The strategic goals and project milestones will serve as important drivers in formulating the FY 2016 budget. Budget constraints caused by lack of state funding, changes in how credit hours are reimbursed at the Community Health Education Complex, and declining credit hour enrollment are all factors that may impact project implementation timelines in the coming year. Multiple planned retirements and employee moves will change the face of the steering committee as new executive owners and implementation teams are brought on board.

A strategic plan is a living document – a tool that defines the route to getting from where we are to where we have determined we want to go. Like any road map, detours and obstacles will be met that call for adapting and adjusting as the plan is implemented. John A. Logan College's Five-Year Strategic Plan – FY 2014-2018 is a well-crafted, inclusive plan with clearly defined objectives and goals intended to bring to life the mission and vision of the institution. Our steering committee and teams charged with its oversight will continue to assess internal and external situations to formulate implementation strategies, evaluate progress, and make adjustments as necessary to make this plan an effective tool to keep the College on course.

## Strategic Projects and Executive Owners

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PROJECT 1: STUDENT SUCCESS INITIATIVE	Vice-President for Instruction (Laurel Klinkenberg)
PROJECT 2: ERP SYSTEM	Chief Information Technology Officer (Mark Kinkade)
PROJECT 3: IT STAFFING	Chief Information Technology Officer (Mark Kinkade)
PROJECT 4: ASSESSMENT	Senior Director of Assessment and Quality Assurance (Kristin Shelby)
PROJECT 5: KNOWLEDGE & INFORMATION MANAGEMENT	Dean of Financial Operations (Stacy Buckingham)
PROJECT 6: PROCESS IMPROVEMENTS	Vice-President for Student Affairs and Community Education (Tim Daugherty)
PROJECT 7: OFFICE PRODUCTIVITY	Dean for Student Services (Terry Crain)
PROJECT 8: INTERNAL COMMUNICATIONS	Executive Director JALC Foundation (Staci Shafer)
PROJECT 9: WEBSITE REDESIGN	Director of College Relations (Steve O'Keefe)
PROJECT 10: STRENGTHENING MANAGEMENT PRACTICES	Executive Director of Human Resources (Clay Brewer)
PROJECT 11: DIVERSITY	President (Mike Dreith)
PROJECT 12: CQI TRANSITION	President (Mike Dreith)
PROJECT 13: LEARNING MANAGEMENT SYSTEM (LMS) IMPLEMENTATION	Vice-President for Instruction (Laurel Klinkenberg)
PROJECT 14: PLANNING & INSTITUTIONAL EFFECTIVENESS	Vice-President for Instruction (Laurel Klinkenberg)
PROJECT 15: CAREER AND JOB READINESS	Dean for Workforce Development (Darren Pulley)
PROJECT 16: CAPITAL CONSTRUCTION/ RENOVATION/ MAINTENANCE	Vice-President for Business Services and College Facilities (Brad McCormick)

# STRATEGIC PROJECT 1

## STUDENT SUCCESS INITIATIVE

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### Project 1 Description:

Organize, charter, and empower a team to lead and drive a coordinated effort to increase the level and rates of student success in terms of academic achievement, completions, persistence, retention, and job placements/advancements.

Related Strategic Goals: #1 (Increase Student Success)

### Executive Owner:

Vice-President for Instruction  
Laurel Klinkenberg

# Project 1: Student Success Initiative

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## Overall Status of Project:

- A. **Timeline:** Student Success initiatives are ongoing. Initiatives are continuously reviewed and revised as necessary.
- B. **Budget:** No budget was established for this project. This project is cost-manageable overall, but requires significant dedicated staff time. Any costs associated with the project were embedded in the ERP/IT Staffing (Projects 2, 3) and Institutional Research (Project 14).

## Challenges or impediments to progress affecting the project to date:

Not able to access retention module as migration to Jenzabar has been delayed.

## Status of Key Tasks and Milestones:

Milestones Identified in Plan	Milestones Achieved	Strategies for Future Achievement of Milestones
Student Success team has been formed	A student success team was formed in September 2013 and met in February 2014	Team will be redefined in moving forward with new vice-president.
Metrics/formulae have been defined	Indicators defining student success have been formulated. The Voluntary Framework of Accountability (VFA) metrics were identified as metrics to be used in defining our cohort.	Metrics will be reviewed in a timely manner to continue moving forward in reaching our designated goals.
Systems are in place to capture metrics	The Office of Institutional Research has developed systems to capture necessary metrics.	Systems may be redefined as we migrate to Jenzabar.
Student success initiatives have been identified and are underway	Success initiatives have been identified and are underway for the inVOLve project – JALC Successful Student Retention	Retention and Recruitment Committee will continue the discussion on how to meet any unmet goals of project.
Baseline metrics have been defined and goals established	Baseline metrics have been defined and three goals established.	Continue implementing initiatives outlined in the inVOLve project.
Semester-based reporting occurs	Reporting is occurring each semester.	Continued reporting by semester
Improvements in student success are realized and documented	Cohort data has not been released.  IPEDS report shows slight increase in student success	Getting data released in a more timely manner.  Continue to monitor IPED scores

# STRATEGIC PROJECT 2

## ERP SYSTEM

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### Project 2 Description:

Acquire and successfully implement an Enterprise Management System (ERP) that will give JALC advanced capability to extract and use data for reporting, research and informed decision-making.

Related Strategic Goals: #1 (Increase Student Success), #2 (Improve Operational Effectiveness), #5 (Transition to a CQI Culture)

### Executive Owner:

Chief Information Technology Officer  
Mark Kinkade

## Project 2: ERP System

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### Overall Status of Project:

- A. Timeline:** As of the end of 2014, Project 2 remains on time. In the September/October timeframe, Jenzabar training was forced to be delayed by the incomplete status of course data conversion. Due to the efforts of several key people, the delay was minor and did not impact the overall project timeline. There will continue to be significant challenges as the project moves into 2015. In April 2015, it will be necessary to launch the several Jenzabar modules at the same time or very close together.
  
- B. Budget:** At the end of calendar year 2014, the project remains on budget.

### Challenges or impediments to progress affecting the project to date:

The project is operating at a very high level of risk due to several issues. Most important is the continuing inadequacy of staffing in Institutional Reporting and Data Conversion. As the project progresses forward toward the major launch of a new student administration system in the January-April 2015 timeframe, the biggest challenge is the availability of IT and functional office resources needed for the completion of the implementation. Information Technology does not have the additional time needed to both maintain current systems and implement the new administrative system.

### Status of Key Tasks and Milestones:

Milestones Identified in Plan	Milestones Achieved	Strategies for Future Achievement of Milestones
Complete process mapping for related critical functions; Complete a consultant-led evaluation of systems/vendors; Select the vendor and purchase the ERP system.	<ul style="list-style-type: none"> <li>• April 2013 – Vendor selection and evaluation process completed with the selection of the Jenzabar CX/JX ERP product.</li> <li>• June 2013 – Jenzabar contract negotiation completed, contracts approved and signed; Official iLogan project kick-off meetings conducted and project teams identified.</li> <li>• July 2013 – Contract with Campus EAI approved and signed to provide hosting services for the ERP.</li> </ul>	

## Project 2: ERP System, continued

Milestones Identified in Plan	Milestones Achieved	Strategies for Future Achievement of Milestones
<p>Complete the installation and system migration/conversion to the new system.</p>	<ul style="list-style-type: none"> <li>● July 2013 – Business process review (BPR) activities began, starting with Recruiting, Admissions and Financial Aid.</li> <li>● August 2013 – Construction of the Campus EAI Hosting platform began</li> <li>● August 2013 Project Implementation Master Schedule developed.</li> <li>● August 2013 – BPR “as is” maps for Recruiting and Admissions were completed.</li> <li>● September 2013 – Construction of Campus EAI Hosting platform completed; Installation of core Jenzabar ERP software completed; JICS Portal Training began; BPR “as is” and “to be” for Recruiting and Admissions completed. BPR “as is” for Financial Aid, Academic and Facilities Scheduling, and Workforce Development and Community Education completed. Jenzabar CX/JX software installed and operational on hosted infrastructure.</li> <li>● July 2014 – Began using the CX Finance Module for requisitioning, accounts payable-vendor management, and general ledger.</li> <li>● August 2014 – Began using Jenzabar Higher Reach module to support continuing education operations; IBM Cognos business intelligence and reporting system was installed and training conducted with the departments using the system (finance/business services; continuing ed. and workforce development;</li> </ul>	<ul style="list-style-type: none"> <li>● January-April 2015 – Implementation of Student (Registrar) Module; Financial Aid; Student Accounts/Accounts Receivable; JICS.</li> <li>● April 2015 – Implementation of Academic &amp; Event Scheduling.</li> <li>● Modifications to reporting may be required.</li> <li>● Implementation of JX modules from spring of 2015 through Quarter 1 of FY 2018.</li> </ul>

## Project 2: ERP System, continued

Milestones Identified in Plan	Milestones Achieved	Strategies for Future Achievement of Milestones
	<p>information technology). Began construction of Cognos based management reports for Board of Trustees and continuing ed.</p>	
<p>Hire/train staff to allow JALC to fully exploit the system's capabilities</p>	<ul style="list-style-type: none"> <li>• Each Jenzabar module has 3 separate training classes—"set-up" training where the system is configured; "staff training" where staff using the system is trained; and "roll out" when system is launched and use by end-users begins. As of November 2014, some level of training has been conducted in following Jenzabar modules:               <ul style="list-style-type: none"> <li>○ Finance (GL, AP and Requisitioning)</li> <li>○ Student Accounts</li> <li>○ JICS (Student Portal)</li> <li>○ JX Enrollment Management (Admissions and Recruiting)</li> <li>○ Financial Aid</li> <li>○ Registration</li> <li>○ Continuing Education (Higher Reach)</li> <li>○ JX System Set-up</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Continuing training patterns as each module is launched.</li> </ul>
<p>Implement processes to provide data/information support across JALC</p>	<ul style="list-style-type: none"> <li>• Cognos is installed and reporting is ongoing throughout the project.</li> </ul>	<ul style="list-style-type: none"> <li>• Need to address inadequacy of staffing in institutional reporting and data conversion. IT significantly challenged to maintain current systems while completing implementation of new administrative system and data conversion.</li> </ul>

# STRATEGIC PROJECT 3

## IT Staffing

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### Project 3 Description:

Hire new staff and/or train existing staff to provide the competencies needed to fully exploit the capabilities of the new ERP system and, in doing so, support institutional research, reporting, and informed decision-making.

Related Strategic Goals: #1 (Increase Student Success), #2 (Improve Operational Effectiveness),  
#5 (Transition to a CQI Culture)

### Executive Owner:

Chief Information Technology Officer  
Mark Kinkade

## Project 3: IT Staffing

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### Overall Status of Project:

- A. **Timeline:** The Strategic Plan calls for two additional IT staff. One DataBase Administrator has been hired. The next position needing to be filled will be a reporting person to help with Cognos reports and assist with data conversion.
- B. **Budget:** Funds have been budgeted for two additional staff positions, one of which has been hired.

### Challenges or impediments to progress affecting the project to date:

For the DataBase Administrator position, ten applications were received. This position had to be posted two times in order to generate qualified candidates. Further, it was necessary to eliminate degree requirements and replace them with technology certifications. Even after two postings, the candidate pool was unusually weak for the skill sets being sought. The candidate pools for other technology positions at JALC have proven to be problematic in the same way. Discussions with other higher educational institutions in southern Illinois have reported similar findings. This result has called for further review of our positions.

### Status of Key Tasks and Milestones:

Milestones Identified in Plan	Milestones Achieved	Strategies for Future Achievement of Milestones
Complete position/job descriptions-provide to HR	Completed.	Given difficulty getting a qualified pool of applicants, CITO and Executive Director of Human Resources reviewing with possibility of changing our model. Perhaps give consideration to allowing select positions to work from remote locations.
Positions are filled with highly qualified individuals	DataBase Administrator position advertised twice before finding qualified applicant. Viola Brown hired August 27, 2013. Until the other position is filled, are currently using an internal resource for reporting. Due to inability to find qualified applicants, under certain circumstances, IT has used short-term contracts with consultants with strong skills for resources.	One position remains to be filled. Currently using an internal resource for reporting in the meantime. May need an additional person in the institutional reporting area. Employing consultants with strong skills has proved to be a productive and successful alternative.

## Project 3: IT Staffing, continued

Milestones Identified in Plan	Milestones Achieved	Strategies for Future Achievement of Milestones
In a reasonable amount of time that is dependent on system installation/conversion/migration, new and/or newly trained IT staff are able to fully exploit the system's capabilities.	Training processes are in place and continue to be implemented as various modules are installed.	Ongoing.
Reliable data/information is routinely provided to JALC management/staff for reporting, research and decision-making.	Cognos installed June 2014 – Some reporting currently being done – purchasing and accounts payable; some ICCB reports. Reporting will continue to be implemented/modified and will be on-going throughout project.	Use current and new staff to maximize system's reporting capabilities for institutional research and informed, data-based decision making.

# STRATEGIC PROJECT 4

## Assessment

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### Project 4 Description:

Institute a highly coordinated, faculty-driven and administration-facilitated effort to implement learning and program assessment best practices that engage all full-time faculty, improve student learning/success and program quality/effectiveness, and meet Higher Learning Commission criteria and expectations.

Related Strategic Goals: #1 (Increase Student Success), #5 (Transition to a CQI Culture)

### Executive Owner:

Senior Director of Assessment and Quality Assurance  
Kristin Shelby

## Project 4: Assessment

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### Overall Status of Project:

- A. **Timeline:** A comprehensive plan for assessing John A. Logan College’s five Student Learning Outcomes (SLOs) has been developed by the Assessment Academy Team. The institution-wide assessment plan is currently in the infancy stages, with Fall 2014 being the first full semester of operation and data collection. Once baseline data is established at the conclusion of Fall 2014 and faculty are able to reflect on the process, decisions on operational support, financial support, plan improvements, and lessons learned will guide the actions of the Assessment Academy Team moving forward. The Assessment Academy Team completed the development of the Information Literacy Rubric, and are currently working to complete rubrics for the remaining SLOs (Communication, Critical Thinking, Cultural and Global Awareness, and Quantitative Reasoning) by the conclusion of Fall 2014.
  
- B. **Budget:** There are no budgetary concerns at this time. For assessment to continue to be successful, this process must be faculty-led, faculty-driven. The College may want to consider the amount of time full-time faculty members who participate on the Assessment Academy Team spend on this project. Currently, faculty who serve on the Assessment Academy Team are being paid a small stipend to facilitate the assessment process across campus. To increase faculty buy-in campus-wide, the College should be mindful of the faculty’s importance in the success of this action project. If the entire budget is spent on faculty stipends, money will not be available for outside assessment counseling, if needed.

### Challenges or impediments to progress affecting the project to date:

Faculty have been frustrated with the rush to collect assessment data for the Fall 2014 semester. There is also a lack of willingness by faculty to share assignments they are using to assess students. Members of the Assessment Academy Team have no leverage over those faculty who do not choose to participate in the assessment process. Historically, this has been a difficult challenge to overcome. Discussions are ongoing regarding ways to encourage faculty to participate.

### Status of Key Tasks and Milestones:

Milestones Identified in Plan	Milestones Achieved	Strategies for Future Achievement of Milestones
Develop an assessment strategy/conceptual framework that includes course level, program level, and General Education assessment.	Assessment Academy Team (AAT) developed procedure for submitting institution-wide assessment data for Information Literacy in Fall 2014.	Assessment plan will be replicated for all five Student Learning Outcomes (SLOs).

## Project 4: Assessment, continued

Milestones Identified in Plan	Milestones Achieved	Strategies for Future Achievement of Milestones
	<p>10-year cycle of assessment has been developed</p> <p>John A. Logan College has joined the Higher Learning Commission's Assessment Academy. This will be a four-year commitment and will serve as the College's Quality Initiative for reaccreditation in 2016-17.</p>	<p>Likert scale survey on the assessment process will be sent to faculty. (Used in triangulation of data.)</p> <p>Meet/exceed expectations found in HLC Criteria Three and Four of the Assurance Argument.</p>
<p>Make any needed organization (committee) changes to focus the right resources on the various aspects of the strategy.</p>	<p>No additional recommendations at this time. Full-time faculty stipends for AAT members have helped as an incentive for the extra hours spent on assessment activities.</p>	<p>Important for those members of the AAT to attend assessment workshops to stay current on best practices.</p>
<p>Complete an initial phase of implementation that defines a baseline for program assessment and sets goals for each assessment cycle.</p>	<p>No data at this time.</p>	<p>Assessment data will be used for evidence-based decision making.</p>
<p>Document lessons learned, improvements in learning, etc. and disseminate this information, and make it available via the IR repository.</p>	<p>No data at this time.</p> <p>AAT is currently discussing forms for departments and programs.</p> <p>Improvements to process have not been determined yet. Too early in the process.</p>	<p>Use of assessment data to inform decision making (program review, curricular changes, etc.)</p> <p>Survey data from faculty and students will help with recommendations for future improvement.</p>

# STRATEGIC PROJECT 5

## Knowledge and Information Management

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### Project 5 Description:

Develop and implement a well-defined process and set of standards for documenting, sharing, and archiving knowledge and information obtained from internal operations and research, and from new information from external sources to ensure the preservation and effective use of knowledge over time.

Related Strategic Goals: #2 (Improve Operational Effectiveness)

### Executive Owner:

Dean for Financial Operations  
Stacy Buckingham

# Project 5: Knowledge and Information Management

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## Overall Status of Project:

- A. Timeline:** Project 5 is not scheduled to start until FY 2017 (software purchase) – FY 2018 (project implementation). While it is difficult to know what challenges will arise that far into the future, that timeline would not seem to present an issue. There is some question as to whether the timeline should be adjusted to correspond with data collection related to the Higher Learning Commission reaccreditation visit.
- B. Budget:** The Strategic Plan budget grid proposed \$20,000 in funds to purchase software in FY 2017, with implementation of the project taking place in FY 2018. Given the worsening financial climate, budget restraints could present an issue.

## Challenges or impediments to progress affecting the project to date:

- The pending retirement of the Dean of Institutional Effectiveness could have an impact since this project lead was intended to transfer to that position.
- The intended scope and size of the project is not totally clear. It is a challenge to identify the types of data that need to be archived and the intended users (i.e., external constituents, Higher Learning Commission, ICCB, program accreditation, Board of Trustees, administration, grant writers, committees, etc.). It is not clear if this project is only intended for data storage or also for data analysis, graphing, charting, trending, and forecasting.
- Challenging to identify a storage mechanism of software. As other overlapping projects go forward, there could be a risk of purchasing software that could turn out to overlap with software for another project (i.e., Project #15 – Career and Job Readiness).
- A major impediment is the transition to the new Jenzaber ERP system. There is a great deal of staff time already committed to the implementation and training on the new ERP system. Also, we do not know enough at this time about the data warehouse module of Jenzabar and its capabilities or limitations.
- It is challenging to identify data owners.
- Does the timeline need to be advanced to provide a storage location for data related to the HLC visit. HLC reviewers will need access to data by August 2016 which would significantly change the timeline of this project.

## Project 5: Knowledge and Information Management, continued

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### Status of Key Tasks and Milestones:

Milestones Identified in Plan	Milestones Achieved	Strategies for Future Achievement of Milestones
The knowledge and information we want to manage is identified/inventoried.	Identified potential committee members; confirmed participation of IR, grant director, assessment director, CITO, CTE dean; obtained performance indicators list from grant director.	Inventory data tracked by Institutional Research Office and IT.
A design framework for KIM has been completed.		Seek to gain knowledge of Jenzabar data warehouse; identify potential specialty software; seek input from other colleges on data archiving systems.
Standards for information management have been established/defined.	Future milestone.	
The software (digital) based KIM system is set up.	Future milestone.	
KIM responsibility is incorporated into management practices.	Future milestone.	
Employee satisfaction with the system is high.	Future milestone.	

# STRATEGIC PROJECT 6

## Process Improvements

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### Project 6 Description:

Establish a “process redesign” team of 2-3 individuals to systematically review and “map” major institutional processes and recommend streamlining or other improvements. This team would work collaboratively with department management and staff on these reviews.

Related Strategic Goals: #2 (Improve Operational Effectiveness), #5 (Transition to a CQI Culture)

### Executive Owner:

Vice-President for Student Affairs and Community Education  
Tim Daugherty

## Project 6: Process Improvements

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### Overall Status of Project:

- A. Timeline:** By the second quarter of FY 2015, nine areas of concern have gone through the business process review, and two individuals have agreed to serve on the Process Redesign Team. The project has been driven strongly by the Jenzabar ERP system up to this point. The project is on schedule.
- B. Budget:** Currently, no dollars have been expended in training for the Process Redesign Team. Resources will be included in FY 2016 for training purposes if necessary. It should be noted that the two individuals who have agreed to be on the Process Redesign Team have been trained and will not need additional training. Once the third member is identified, his/her training needs will be determined.

### Challenges or impediments to progress affecting the project to date:

There are no impediments to date.

### Status of Key Tasks and Milestones:

Milestones Identified in Plan	Milestones Achieved	Strategies for Future Achievement of Milestones
Define the responsibilities of the process redesign team	Responsibilities defined.	
Identify and train the two-member Process Redesign Team	Two staff members have agreed to serve on the Process Redesign Team and have been trained (R. J. Sussman and Krystal Reagan).	A third person will be identified to serve on the team, and training needs will be determined.
Acquire needed technology (i.e. charting tools)	Not complete.	
Conduct process training for all managers/supervisors	Not complete.	
Implement process reviews for all major processes via a 3-5 year schedule.	As of the end of November, 2014, the following areas of concern have gone through the Business Process Review: <ul style="list-style-type: none"> <li>• Academic and event scheduling</li> <li>• Construction management</li> <li>• Continuing education</li> <li>• Enrollment management (admissions and recruiting)</li> </ul>	Further areas will be scheduled for review, with the tenth area being scholarships.

## Project 6: Process Improvements, continued

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Milestones Identified in Plan	Milestones Achieved	Strategies for Future Achievement of Milestones
	<ul style="list-style-type: none"> <li>• Finance (general ledger, accounts payable, and requisitioning)</li> <li>• Finance (student accounts, accounts receivable)</li> <li>• Financial aid</li> <li>• Human resources and payroll</li> <li>• Registration</li> </ul>	
Document streamlining that has occurred and some kind of internal savings and other positive effects of the streamlining.	Results of the nine reviews conducted to date have been placed on the College's Intranet.	As other reviews are completed, they will also be posted on the College's Intranet.

# STRATEGIC PROJECT 7

## Office Productivity

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### Project 7 Description:

Inventory employee skills/competencies with office productivity tools (e.g., MS Office, telephones, business process applications, etc.) and provide initial and periodic training to optimize those skills and office productivity.

Related Strategic Goals: #2 (Improve Operational Effectiveness)

### Executive Owner:

Dean for Student Services  
Terry Crain

## Project 7: Office Productivity

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### Overall Status of Project:

- A. Timeline:** Target date for getting the Microsoft Academy ready is the end of December 2014. Classes will then be built and Fall 2015 is the target for staff to utilize the courses. IT is teaming up with Business & Industry to offer employee based MS Office Suite training. An operational staff project has been added to provide credit/compensation for course completion.
- B. Budget:** Project is on budget to date. Budgets may have to be built in to pay for staff to take Microsoft courses and other training opportunities. Each department has their own budget for training their respective staff. For example, IT has a budget set aside for training primarily for the technical needs for its employees. The IT department will also cover campus Office Suite training with extra contractual dollars.

### Challenges or impediments to progress affecting the project to date:

Some research has been done and is ongoing regarding the need to continue a Word Processing Center. Factors to consider if the center were discontinued include concerns that many high profile documents having to be assigned ownership elsewhere (e.g., course schedules, curriculum guides, college catalog, diplomas, president/vice-president’s lists, and syllabi). If the word processing function were discontinued, this area would restructure to just handle mail and be a copy center/ stock room. No conclusions have been reached on the feasibility of this.

### Status of Key Tasks and Milestones:

Milestones Identified in Plan	Milestones Achieved	Strategies for Future Achievement of Milestones
Develop a training schedule for the new MS Office 365 products and other technologies: e.g., MS SharePoint, phone system, ERP interfaces, web content management tools, web portal, etc.)	IT has teamed up with Business & Industry to offer employee based MS Office Suite training. IT has offered traditional classroom training opportunities and are now planning to utilize other opportunities that provide higher quality training with benefits such as: <ul style="list-style-type: none"> <li>• Encourage web-based video training which can be more up-to-date and completed on employees’ own schedule and learning pace.</li> </ul>	IT will continue to develop new training ideas and platforms to train staff/faculty.

## Project 7: Office Productivity

Milestones Identified in Plan	Milestones Achieved	Strategies for Future Achievement of Milestones
	<ul style="list-style-type: none"> <li>Employees wanting classroom-based training can leverage the training offered by Business &amp; Industry</li> <li>For higher level training (e.g., Excel level 3 or above) we are trying to influence the agenda to benefit the College</li> </ul>	
Complete training in phases	Training schedules being developed (see above)	Ongoing
Develop online tutorials for employee use	Online tutorials developed are: <ul style="list-style-type: none"> <li>D2L area: <a href="https://learn.jalc.edu/d2l/le/content/7112home">https://learn.jalc.edu/d2l/le/content/7112home</a></li> <li>IT area: <a href="http://www.jalc.edu/information-technology-it/student-resources">http://www.jalc.edu/information-technology-it/student-resources</a></li> </ul>	Continue to update these areas with current training aids.
Integrate new technologies into process improvements	<p>Microsoft Academy will be ready for Spring 2015. The ability for staff to be able to take courses will be ready Fall 2015</p> <p>Operational staff project developed to award credit/compensation for course completion. HR has processed 7 employees in Fall 2014 for a salary increase.</p>	<p>Research the Word Processing Center and determine if there is still a need for that area given the wide availability of office technologies and accepted best practices in higher education today.</p> <p>More operational staff expected to be compensated for taking advantage of additional training/courses in Spring 2015; hope to build additional funds into budget for training classes; will continue to research progress of this project.</p>

# STRATEGIC PROJECT 8

## Internal Communications

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### Project 8 Description:

Develop and implement an internal communications plan that focuses on improvements in communications within and among departments.

Related Strategic Goals: 2 (Improve Operational Effectiveness)

### Executive Owner:

Executive Director, John A. Logan College Foundation  
Staci Shafer

## Project 8: Internal Communications

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### Overall Status of Project:

- A. **Timeline:** A committee has been formed to begin work on the Internal Communications Plan. The committee will begin meeting in early 2015 to formulate the plan and begin implementation.
- B. **Budget:** Funds were budgeted in FY 2014 to cover instruction in interpersonal or other types of communications. No expenditures have been made to date. One of the major milestones in the project will be bringing in a keynote speaker to talk about the need for effective communication. The John A. Logan College Foundation plans to help offset the costs of the speaker.

### Challenges or impediments to progress affecting the project to date:

No issues at this time.

### Status of Key Tasks and Milestones:

Milestones Identified in Plan	Milestones Achieved	Strategies for Future Achievement of Milestones
Complete the Internal Communications Plan	Committee has been formed to begin reviewing a rough draft of the plan and complete it	Committee will meet early 2015
Define minimum standards and procedures for communicating new policies/procedures affecting more than one department	None at this time	Committee will meet in early 2015 to determine how to define these standards
Conduct training in effective communications	Met with the Workplace Learning Committee to discuss the Internal Communications Plan and how the two committees could work together to achieve common goals	Incorporate effective communications training into Faculty/Staff Development Day
Incorporate effective communications into performance plans/evaluations.	Met with Executive Director of Human Resources about the need to add this to employee evaluations.	Goal is to add "effective communications" to evaluations and surveys in 2015
Track communications satisfaction ratings in future surveys	N/A at this time	Will be ongoing

# STRATEGIC PROJECT 9

## Website Redesign

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### Project 9 Description:

In an inclusive way, research best practices in web design/function, define requirements, hire a web-design firm, and complete the redesign.

Related Strategic Goals: 2 (Improve Operational Effectiveness)

### Executive Owner:

Director of College Relations  
Steve O'Keefe

## Project 9: Website Redesign

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### Overall Status of Project:

- A. Timeline:** The website redesign project began in June 2013 with usability testing. In the fall of 2013, the Director of College Relations, the Webmaster, and the Coordinator of Visual Media began work with ETC Computer Land on the redesign. The design was completed in February 2014 and went live on March 28, 2014. Completion date extended beyond original timeline due to the fact that one person was updating over 2,000 pages.
  
- B. Budget:** The project has stayed on budget for the initial redesign, with \$10,000 being added after the design phase to assist with the merger of over 2,000 pages. Currently a maintenance fee of \$200 per month has been added to house and maintain the network.

### Challenges or impediments to progress affecting the project to date:

No issues at this time.

### Status of Key Tasks and Milestones:

Milestones Identified in Plan	Milestones Achieved	Strategies for Future Achievement of Milestones
Select web design contractor	ETC Computer Land selected April 2013	
Complete “userbility” study	Completed May 2013	
Complete user survey	Completed June 2013	
Complete initial design	Completed July 2013	
Conduct content management system training	Completed June 2014 for select groups.	Additional training will be conducted as needed
Complete beta testing	Analytics are run weekly	Ongoing
Formal launch of redesigned website	Went live March 2014	Continuous improvement with possible re-design as needs identified; Involve Project 8 – Internal Communications in these processes

# STRATEGIC PROJECT 10

## Strengthening Management Practices

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### Project 10 Description:

Implement measures to improve the quality and effectiveness of management practices including performance planning and evaluation, employee communications and morale, professional development, and administration of rewards/recognition.

Related Strategic Goals: #3 (Strengthen Management Practices)

### Executive Owner:

Executive Director of Human Resources  
Clay Brewer

## Project 10: Strengthening Management Practices

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### Overall Status of Project:

- A. Timeline:** Working collaboratively with Project 7 with staff development, inventorying employee skills and office productivity. The delicate roll-out of the campus technology system has hindered advancement with these projects and meeting the original timeline. However, the sensitive roll-out has identified areas where staff development and training will be required. Research is underway toward implementation of an improved performance review process. The rewards and recognition programs have been redesigned and further analyzed.
  
- B. Budget:** \$5,000 was initially budgeted for the entire Strengthening Management Practices project. The most affordable (outsourced) professional development supervisor training to be held on campus was estimated to be \$10,000 to \$15,000 for 25-30 supervisors. The performance management software and implementation is estimated to be \$10,000. None of the current campus technology upgrades offer benefits to HR or training without the College purchasing the necessary software independently.

### Challenges or impediments to progress affecting the project to date:

Sensitive roll-out of campus technology system has hindered advancements in some areas. Budget concerns are listed above.

### Status of Key Tasks and Milestones:

Milestones Identified in Plan	Milestones Achieved	Strategies for Future Achievement of Milestones
Complete a review/assessment of current practices	<p>Professional Development – working collaboratively with Project 7 with staff development inventorying to look at inventorying employee skills and office productivity. Completed inventory for union and non-union support staff positions</p> <p>Employee Performance/Evaluations – HR has attended workshops to research and implement an improved performance review process. Limited employee performance software</p>	Continue to research ways to improve current evaluation system. Possibly form internal committee to discuss what should be evaluated, develop procedures for goal setting; revise current form.

## Project 10: Strengthening Management Practices, continued

Milestones Identified in Plan	Milestones Achieved	Strategies for Future Achievement of Milestones
	<p>available -- Networking with College IT service providers has indicated project will be very costly</p> <p>Rewards and recognition – Formed a new committee to redesign and overhaul the College’s service awards program</p>	
Revise current practices as needed	<p>Inventoried employee skills – restructured and developed new job descriptions for all union support staff positions. Developed a new 5-tiered job classification system to align with employee skill sets required at each level</p> <p>Developed and implemented a new compensation system for non-union operational employees so wages equaled the employee skills and responsibilities.</p> <p>New service awards program increases the number of full-time employees who receive awards and recognizes their service to the College 10 years earlier than previous program</p>	<p>Too early to measure results</p> <p>Measure effectiveness through anticipated retirements and the hiring of replacement staff.</p> <p>Include part-time employees as part of the service awards program – to be implemented in spring 2015.</p>
Complete training of all managers/supervisors on practices	Roll out of campus technology system has identified areas where staff development and training will be required. Staff development/training sessions are currently being arranged for online workflow documentation.	
Announce changes/new emphasis to all employees	Not complete at this time.	
Update all performance and professional development plans	Not complete at this time.	
Track employee satisfaction rates over time	To be completed at a future time.	

# STRATEGIC PROJECT 11

## Diversity

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### Project 11 Description:

Conduct a study that defines key aspects of diversity, benchmarks current perceptions/attitudes, defines institutional policy on diversity, and sets institutional goals for diversity.

Related Strategic Goals: #4 (Promote a more Diverse Campus Environment)

### Executive Owner:

President  
Mike Dreith

# Project 11: Diversity

## Overall Status of Project:

- A. **Timeline:** This project was not scheduled to begin until the second quarter of FY 2016; however, several actions have been taken as noted in status of key tasks and milestones below. The writing of a Diversity Policy Statement was approved by the Board of Trustees in the spring of 2014. We are discussing a return engagement with Bea Young to undertake another diversity climate survey. A recently completed Affirmative Action Plan is being studied to determine its relevance to the project. Toyin Fox’s title has been changed to Director of Diversity and Inclusion and is now a direct report to the President.
  
- B. **Budget:** No budget dollars were scheduled in the plan for this time period. However, the College transferred a full-time assistant to the Director of Diversity and Inclusion which had budget ramifications.

## Challenges or impediments to progress affecting the project to date:

None at this time.

## Status of Key Tasks and Milestones:

Milestones Identified in Plan	Milestones Achieved	Strategies for Future Achievement of Milestones
Complete a diversity climate survey	Not started. Planned for 2016, prior to 2017 HLC review	Complete a diversity climate survey that benchmarks attitudes and perceptions about diversity, racial/ethnic relationships (using Bea Young Study of 2012 to “inform”); discussion continues concerning return engagement of Bea Young to conduct survey.
Complete a diversity plan and policy statement	Diversity statement formulated by Diversity Committee and approved by Board of Trustees 6-24-14 as Board Policy 3114  Affirmative Action Plan is being developed to be put in place early in 2015.	Upon completion of climate survey and analysis of the Affirmative Action Plan, continue development of a Diversity Plan with specific, well-defined goals  Studying to determine relevance to this project

## Project 11: Diversity, continued

Milestones Identified in Plan	Milestones Achieved	Strategies for Future Achievement of Milestones
Actively engaged Diversity Committee	<p>Active Diversity Committee meets regularly and sponsors diversity-related events, speakers, panel discussions on campus on a regular basis</p> <p>Committee expanded in 2013 to include representatives from diverse community groups.</p> <p>Office name changed to Office of Diversity and Inclusion with director now reporting to the president and support staff added</p>	Continue an active agenda. Assist with implementation of recommendations of the Diversity Plan goals.
Improvement in satisfaction levels among minority and other students (climate surveys)	Not measurable at this time	Will be measured in a future survey.
Track increasing diversity of students and employees	No measurements at this time.	<p>Will track number/percent of diverse employees.</p> <p>We are exploring ways to determine diverse candidates in our hiring process through actions of the Hiring Committee. We believe newly established hiring procedures will increase the opportunity for increased minority applicants.</p>
Complete a follow-up climate survey to show marked improvements in perceptions/attitudes and negative experiences related to diversity	Not started.	Conduct at five-year mark

# STRATEGIC PROJECT 12

## Continuous Quality Improvement (CQI)

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### Project 12 Description:

Create an executive level task force to lead, coordinate, and “champion” the transformation of the College to a continuous quality improvement (CQI) culture at every level where eventually problem solving and quality improvement are second nature to all employees.

Related Strategic Goals: #2 (Improve Operational Effectiveness), #5 (Transition to a CQI Culture)

### Executive Owner:

President  
Mike Dreith

## Project 12: Continuous Quality Improvement (CQI) Transition

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### Overall Status of Project:

- A. Timeline:** This project is not scheduled to begin until the second quarter of FY 2016. In the meantime, the College has joined a nationwide consortium of educational leaders, The Continuous Quality Improvement Network. The CQIN leads systemic change in higher education by providing world class learning and premier networking for its members. Additionally, extensive process mapping has been ongoing at JALC as the College migrates to a new ERP system (Jenzabar).
- B. Budget:** The College has committed to the \$2,000 annual expense to join CQIN.

### Challenges or impediments to progress affecting the project to date:

None at this time.

### Status of Key Tasks and Milestones:

Milestones Identified in Plan	Milestones Achieved	Strategies for Future Achievement of Milestones
Form and charter an executive CQI team	Not scheduled until Quarter 4 of FY 2016.	President will commission President’s Cabinet as the Executive CQI team.
Conduct CQI training for all managers/supervisors	Membership in CQIN gives JALC the ability to train a team in CQI culture	President and CFO will attend Summer 2015 workshop
Complete mapping of all major processes	A significant amount of mapping though Jenzabar has been done and is ongoing...working in conjunction with Project 6 – Process Improvement	Ongoing
Implement CQI best practices in all departments	Scheduled for Quarter 1 of FY 2017	
Incorporate responsibility for CQI in all management performance plans	Scheduled for Quarter 2 of FY 2017	
Track quality and performance improvements related to CQI	Scheduled to begin in Quarter 2 of FY 2017	

# STRATEGIC PROJECT 13

## Learning Management System (LMS) Implementation

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### Project 13 Description:

Complete the full implementation/migration of the Desire2Learn Learning Management System so that faculty and students are effective users of this system in full online or web-blended/web-enabled courses.

Related Strategic Goals: #1 (Increase Student Success)

### Executive Owner:

Vice-President for Instruction  
Laurel Klinkenberg

# Project 13: Learning Management System (LMS) Implementation

## Overall Status of Project:

- A. Timeline:** In Summer 2013, John A. Logan College (JALC) adopted one Learning Management System (LMS), Desire2Learn (D2L). Desire2Learn is a hosted Learning Management System which allows John A. Logan College to deliver an enhanced learning experience for students in face-to-face, virtual, and blended environments. Desire2Learn is fully integrated with our current ERP system (APECS) in user creation, course creation, and enrollment and partial integration with JALC email, Office365. We are in contract with Desire2Learn for five years, which will expire in 2018.
  
- B. Budget:** In Summer 2013, John A. Logan College (JALC) adopted one Learning Management System (LMS), Desire2Learn (D2L), compared to previously supporting two LMS’s simultaneously, Blackboard and Moodle. The adoption of one LMS has been cost effective for JALC. Blackboard and Moodle had cost \$148,741.00 annually in comparison to the \$112,572.00 annual cost for D2L.

**Challenges or impediments to progress affecting the project to date:** None at this time.

## Status of Key Tasks and Milestones:

Milestones Identified in Plan	Milestones Achieved	Strategies for Future Achievement of Milestones
Complete the full implementation and course conversions to the new system	Implementation was complete by the Summer 2013 semester.	Continue to promote the LMS to expand additional online and hybrid courses and the use of the LMS for supplement use in face-to-face courses.
Complete faculty and non-teaching professional training	<p>Faculty and non-teaching professional face-to-face and one-on-one trainings are offered to all users of the LMS. These trainings began prior to the Summer 2013 semester.</p> <p>A hybrid course focused on LMS training has been created for faculty and non-teaching professionals. This method of training will begin during the Spring 2015 semester</p>	Continue faculty and non-teaching professional face-to-face and hybrid LMS trainings.

## Project 13: Learning Management System (LMS) Implementation, continued

Milestones Identified in Plan	Milestones Achieved	Strategies for Future Achievement of Milestones
Complete a student orientation or (1 credit) course on online learning using D2L	A one-credit student orientation course: TLC_101_V1 Introduction to Online Using Desire2Learn course is offered to all users. This course has been offered since the Summer 2013 semester.	Continue to offer the student orientation course.
Complete integration of LMS with ERP and other systems (faculty training/workshops, etc.)	<p>The LMS integrates with our current ERP system APECS. Integration includes auto generation of users, courses, and enrollment. Integration began during the Summer 2013 semester.</p> <p>The LMS also has a partial integration with JALC email, Office 365, in that it offers the capabilities to send email within the LMS.</p>	<p>Integration with the new ERP system Jenzabar is expected to be completed prior to the Summer 2016 semester.</p> <p>Evaluate the option for full integration between the LMS and Office 365 through the new ERP system Jenzabar.</p>
Track student and employee satisfaction with LMS	<p>A Desire2Learn student survey is available every semester in the LMS.</p> <p>D2L open sessions are held throughout the semester for faculty to have the opportunity to express questions, comments, concerns, experiences, etc., in regards to the LMS.</p>	<p>Continue to offer an online student survey in the LMS.</p> <p>Begin to offer an online faculty survey in the LMS.</p>
Track impact of LMS on student success and enrollments	<p>Online enrollment reports are gathered per semester.</p> <p>Provided training on LMS tools that illustrate and enhance student success. These trainings began during the Summer 2013 semester, and are held on a continuous basis.</p>	<p>Continue to gather enrollment reports.</p> <p>Continue to provide training on LMS tools that illustrate and enhance student success.</p>

# STRATEGIC PROJECT 14

## Planning and Institutional Effectiveness

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### **Project 14 Description:**

Establish organizational focus on institutional planning and effectiveness by creating a Dean for Planning & Institutional Effectiveness position, where effectiveness is measured in key quality and performance metrics across the departments. Apply this focus to ensure that planning is done with high quality and disciplined methods that are consistently applied throughout the College. In this capacity, oversee institutional research to ensure that JALC makes informed decisions with the help of sound, accurate, and timely data, and oversee full compliance with HLC Open Pathways requirements. This function will also provide focused coordination of assessment at multiple levels.

**Related Strategic Goals:** #1 (Increase Student Success), #2 (Improve Operational Effectiveness), #5 (Transition to a CQI Culture)

### **Executive Owner:**

Vice-President for Instruction  
Laurel Klinkenberg

## Project 14: Planning and Institutional Effectiveness

### Overall Status of Project:

- A. Timeline:** There was no specific timeline established in the strategic plan document pending the hiring of a Dean for Institutional Effectiveness. That position was filled in March 2014 and the recommended transfer of IR, grants, and assessment personnel into an Institutional Effectiveness Office was accomplished. With the pending retirement of the new dean in April 2015, it is anticipated there will be some delay in accomplishment of the remaining milestones; however, key tasks are expected to progress during FY 2016 with annual progress reporting in future years.
- B. Budget:** This project included budget dollars for the salary of the Dean for Institutional Effectiveness. Grant funding is being sought for additional software needs.

**Challenges or impediments to progress affecting the project to date:** Current software, technology systems and IR processes do not adequately allow for systematic collection and analysis of data needed for proper evaluation of ongoing institutional effectiveness.

### Status of Key Tasks and Milestones:

Milestones Identified in Plan	Milestones Achieved	Strategies for Future Achievement of Milestones
Complete position description for Dean for Planning and Institutional Effectiveness	Completed Quarter 2 of FY 2014	
Obtain board approval to hire and fill the position	Board approved hiring of Cindy Johnson as Dean for Institutional Effectiveness at its February 25, 2014 board meeting (effective March 1, 2014).	With retirement of Cindy Johnson, which will be effective April 30, 2015, currently looking at how to move forward.
Transfer IR, grants, and assessment personnel to this department	Completed Quarter 3 of FY 2014.	
Establish and implement a schedule to update institutional plans ( <i>strategic plan, enrollment management plan, marketing plan, communications plan, IT strategy, etc.</i> )	These updates are currently still being done on a regular basis in individual departments.	Schedule for updating all institutional plans will be implemented by the Office of Institutional Effectiveness by the end of FY 2016.
Define key effectiveness measures; Establish baselines for these measures and set improvement goals	Work is in progress to define key effectiveness measures and set improvement goals.	Metrics will be continuously reviewed and needed changes identified to improve institutional effectiveness.

## Project 14: Planning and Institutional Effectiveness, continued

Milestones Identified in Plan	Milestones Achieved	Strategies for Future Achievement of Milestones
	Need identified for software and technologies that will allow for systematic collection of identified performance measures and metrics.	<p>Submit a Title III-Strengthening Institutions application (2015)</p> <p>Continue to research additional grant opportunities that will allow for institutional effectiveness activities</p>
Report on progress against goals in an annual "report card"		Once key effectiveness measures and improvement goals are identified, annual progress reports will be provided.

# STRATEGIC PROJECT 15

## Career and Job Readiness

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### **Project 15 Description:**

Lead and coordinate a study of current and projected future job opportunities and skills required to be competitive for those jobs. Based on this information, recommend curricular/program changes needed to align skills and job readiness with job opportunities. Where this is feasible, trace and report job placements/enhancements (promotion, career change, increase in compensation, etc.) for JALC students/graduates.

**Related Strategic Goals:** #1 (Increase Student Success)

### **Executive Owner:**

Dean for Workforce Development  
Darren Pulley

## Project 15: Career and Job Readiness

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### Overall Status of Project:

- A. Timeline:** Original timeline was delayed with the retirement of Executive Owner Phil Minnis (former Dean for Workforce Development and Community Education). The hiring of his replacement (Darren Pulley) and a new Dean for Institutional Effectiveness (Cindy Johnson) was vital to the forward progress of the project. A study of a possible software solution has been completed and purchase/implementation of software (if approved) will occur within the Institutional Research Office. With this implementation, the anticipated date of completion for the project will narrow and become more aligned with the original timeline at a later date during Spring 2015 semester.
  
- B. Budget:** The project is currently on budget as no monies have been dispersed. The plan originally showed estimated monies to fund the possible addition of a new non-teaching professional position for project responsibilities. That position had not been approved at this time. An annual amount of \$23,500 has been placed in Institutional Research's FY 2015 budget to purchase emsi Analyst and Career Coach. A new software add-on to Analyst is now available and is being proposed at a cost of \$2,500. The Director of Institutional Research has been negotiating with emsi representatives and believes all three products can be purchased late in the Spring 2015 semester within the parameters of the \$23,500 budgeted for FY 2015. Multiple lower cost options remain on the table. Awaiting a decision by the Career and Job Readiness Committee on the best alternative for the College given the financial constraints that have occurred since the project's inception. Funding for Project 15 is expected to greatly enhance grant opportunities.

### Challenges or impediments to progress affecting the project to date:

Retirement of Executive Owner in June 2014 was a major impediment to the project. The recommended hiring of a new non-teaching professional staff member to be utilized as support for this project and other institutional research activities has not yet been approved. The two major challenges are approval to hire the additional IR support NTP staff member and the approval to purchase the necessary software.

## Project 15: Career and Job Readiness, continued

### Status of Key Tasks and Milestones:

Milestones Identified in Plan	Milestones Achieved	Strategies for Future Achievement of Milestones
<p>Conduct a study of how job projections are currently obtained; based on findings, assign career and job readiness responsibilities to one or more departments; determine criteria for acceptable job placements; and conduct a job projections study in collaboration with program coordinators.</p>	<p>(A preliminary study was conducted in April 2013 by interviewing program administrators in five areas) Further study has not yet begun. Planned for Spring 2015 semester.</p> <p>Director of Institutional Research has investigated a possible software solution to the goals of the project; decision made by Career and Job Readiness Committee that two emsi software products (Analyst and Career Coach) would best serve the College's needs and administration was supportive (Nov. 2013); Analyst is web-based tool tapping into labor market information (data on industries, occupations, demographics, skills, education, job postings). Career Coach is tool to guide clients in job search efforts.</p>	<p>Dependent upon funding for the emsi software recommendations (see below)</p> <p>Purchase/implementation of software (if approved) will occur within the Institutional Research Office under the purview of the Dean for Institutional Effectiveness. (FY 2015 budget)</p> <p>A new software product (add-on) for Analyst Job Posting Analytics has been introduced by emsi. As a result, with one tool a user can see historic data for tracking trends and gain strategic understanding of their economy, study job posting analytics to highlight important current hiring trends, and get data projections to give strategic decision-making insights into what could happen next.</p>
<p>Based on findings from the study, recommend and implement curricular/program changes and apply experience/tools from the study to ongoing career (programs) and workforce assessments</p>	<p>Has not occurred. Process will begin after study planned for Spring 2015 is complete summer of 2015</p>	<p>Upon completion of survey, results will be shared with appropriate personnel for decisions regarding curricula</p>
<p>Put in place systems to track job placements and enhancements</p>	<p>Will begin July 2016</p>	<p>Job placement/enhancement system results will be analyzed for effectiveness through the use of a rating scale. This scale will be distributed to appropriate personnel</p>
<p>Gather evidence over time that job placements/enhancements are increasing</p>	<p>Will begin October 2016</p>	<p>Evidences of data</p>
<p>There are improvements in job placement/enhancements over time</p>	<p>None at this time</p>	<p>To be determined in the future based on actions taken regarding aforementioned items; evidences of data</p>

# STRATEGIC PROJECT 16

## Capital Construction, Renovation, Maintenance

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### **Project 16 Description:**

These represent existing projects that are either currently underway or planned for the near future.

**Related Strategic Goals:** #2 (Improve Operational Effectiveness)

### **Executive Owner:**

Vice-President for Business Services and College Facilities  
Brad McCormick

## Project 16: Capital Construction, Renovation, Maintenance

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### Overall Status of Project:

- A. **Timeline:** All projects scheduled for completion in 2014 with the exception of relocation of shipping and receiving have been completed. The only project scheduled for completion in 2015 was the relocation of the early childcare and education center. This project cannot be accomplished without external funding, which has not yet been acquired. Projects for 2016 are being evaluated financially to determine if it is financially feasible to move forward given the financial realities the College faces in 2016. The purpose for placing on hold the relocation of shipping and receiving is concern over staffing impact during a time when vacant positions are being held open for financial savings. The Facilities Master Plan was updated and presented to the Board of Trustees in November 2014. As a result, some related updates have been made in the milestones below.
  
- B. **Budget:** Funding has already been secured for most projects. Others are dependent on future available funding.

**Challenges or impediments to progress affecting the project to date:** Staffing limitations among the custodial staff are a challenge that causes reconsideration of relocating shipping and receiving.

### Status of Key Tasks and Milestones:

Milestones Identified in Plan	Milestones Achieved	Strategies for Future Achievement of Milestones
West Frankfort Extension Center Renovation	Purchase and renovation complete in 2012	
Cosmetology/Dental remodeling	Expansion and remodel for Cosmetology and Dental Assisting Departments completed 2014	
Relocation of shipping & receiving to the Annex	Project on hold due to staffing/budget issues	
CHEC second story	Project completed 2014	
Retrofitting of Roadway and Parking Lighting to LED	Project completed 2014	

## Project 16: Capital Construction, Renovation, Maintenance, continued

Milestones Identified in Plan	Milestones Achieved	Strategies for Future Achievement of Milestones
Workforce Development and Community Education building		Classified as a Priority 3 Project in updated Facilities Master Plan; projected start date of 2020 or later.
*Biology Lab Renovations and Upgrades	Added as a Group A (A-5) Priority Project in updated Facilities Master Plan	Will take to Board of Trustees for approval of ICCB Project Application in February 2015; bid project; anticipated renovation to begin Summer 2015.
*A comprehensive Facilities Master Plan is in place with clearly defined goals, recommendations, and prioritizations; and is a living document, updated in accordance with ICCB requirements and Board Policy	Plan originally developed in 2008-2009; updated in 2010; revised and presented to the Board of Trustees in November 2014 and made available on the College's web site under Planning Documents.	Will be periodically reviewed and necessarily revised as a guide for the orderly development of the campus.

\*Milestones added to the original Plan