

**Bid Results – Asbestos Abatement - East Campus**

On May 1, 2012, bids were opened for the Asbestos Abatement – East Campus Project and the apparent low bidder was Mid West Asbestos of Schererville, Indiana with a bid of \$79,885. Following is a document from Thad Daniels of United Analytical Services, Inc. with a recommendation for awarding the bid to Mid West Asbestos. The administration concurs with this recommendation.

**Recommendation:**

**Approve the bid of \$79,885 by Mid West Asbestos for Asbestos Abatement – East Campus, as presented.**



**UNITED ANALYTICAL SERVICES, INC.**

A Woman Owned Business

1429 Centre Circle Drive  
Downers Grove, IL 60515  
PHONE: (630) 691-8271  
FAX: (630) 691-1819  
E-Mail: [uasinc@uas1.com](mailto:uasinc@uas1.com)

May 2, 2012

Illinois Capital Development Board  
700 E. Norris Drive  
Ottawa, Illinois 61350

**Attn: Mr. Steve Halm, Senior Project Manager**  
**RE: Bid Acceptance Letter for Midwest Service Group**  
**CDB Project 801-046-702 Phase 2**  
**Asbestos Abatement - Phase II For East Campus Renovations -**  
**Illinois Valley Community College - Buildings 5, 6, 10, 11 and 12**  
**815 N. Orlando Smith Avenue, Oglesby, LaSalle County, Illinois 61348**

Dear Mr. Halm:

On May 1, 2012, six (6) bids were received, opened, and read by the Capital Development Board regarding the project indicated above. The bids ranged from \$79,885 to \$116,900. The apparent low bidder was Midwest Service Group of Schererville, Indiana at \$79,885. The Proposed Cost Budget (PPCB) estimate for the work was \$95,260 and the average of the six (6) bids received was \$97,800. The two lowest bids were not within 10% of the estimated PPCB prepared by the A/E, but were within \$3,115.00 of each other. The lower bid results can be attributed to a slower work periods for the contractor in which the proposed work will be conducted, competition with other contractors of the same trade, and current economic conditions. We have contacted Brian Hughes, Estimator for Midwest Service Group and he fully understands the scope of work, time frames for construction, manpower needed for the project and current site conditions. Therefore, the A/E recommends award of the project to the apparent low bidder, Midwest Service Group.

Sincerely,

UNITED ANALYTICAL SERVICES, INC.

Thad Daniels  
Director of Field Services

cc: Mike Glenn (UAS), Paul Basalay (BCA) and Kevin Aikman (UAS)

**Bid Results – Phase 2 of the Community Instructional Center Project – East**  
**Campus Renovations**

On May 10, 2012, prime contractor bids were opened for Phase 2 of the Community Instructional Center Project. The prime contracts included electrical, plumbing, ventilation, and sprinkler. On May 17, 2012, general contractor bids were opened for this same project with Vissering Construction of Streator, Illinois submitting the low bid of \$2,354,000 for the base bid. Following are documents from Paul Basalay of Basalay, Cary & Alstadt Architects, LTD., KJWW Engineering Consultants, and the Capital Development Board with recommendations for awarding the base bid and all four alternates. The administration concurs with these recommendations.

**Recommendation:**

**Approve the bid of Vissering Construction as the general contractor and the CDB approved low bids of the prime contractors for Phase 2 of the Community Instructional Center Project for the base bid and all four alternates totaling \$4,815,394.**



May 29, 2012

Cheryl Roelfsema, Vice-President  
Business Services & Finance/Treasurer  
Illinois Valley Community College  
815 N. Orlando Smith Road  
Oglesby, IL 61348

RE: CDB Project No. 810-046-016 Phase 2  
IVCC CIC  
Bid Results

Dear Cheryl,

Bids were received on May 10, 2012 for the Prime bidders and May 17, 2012 for the General contractors. There were 3 Plumbing bids, 3 Ventilating bids, 6 Electrical bids, 4 Sprinkler bids, and 4 General bids. CDB has provided you with a bid tabulation that includes all of the bid amounts and alternate bid amounts from these contractors.

In general, the bids for the Prime contracts, Plumbing, Ventilating, and Electrical exceed the estimate by a considerable amount (50%). This is offset by the Prime Sprinkler bid and the General Construction bid being under the estimate. I have attached two letters from KJWW addressing the Prime bids for your review. This letter will address the bids as they relate to the project as a whole and will be based on the lowest bid submitted in each category. CDB still needs to review all of the bids and may eliminate bidders based on deficiencies in their bids which could affect the overall cost.

The overall lowest combination for the base bid is \$3,779,854.00. The overall estimate for the work was \$3,591,570. This makes the bids \$188,283, (5.24%) over the estimate. This amount is within the acceptable range of cost for a project of this size.

Even though parts of this project were over budget, we do not recommend rebidding as a way to reduce cost because there were sufficient bids and closeness to indicate that the bids are a true representation of the cost to construct this work. The size and finishes of the Phase 2 work are basic "bare bones" requirements. Any extra items were already listed as alternate bids. There is very little that could be reduced or eliminated in order to reduce cost. To justify rebidding, substantial cuts would have to be made in the quantity of work because it cannot be made in the individual areas alone.

Cheryl Roelfsema, Vice-President  
Business Services & Finance/Treasurer  
Illinois Valley Community College  
May 29, 2012  
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As a reminder, the order that the college has agreed to accept the bids is as follows:

1. Alternate No.1 (Maintenance Building)
2. Alternate No.4 (Addition to Maintenance building to double size)
3. Alternate No. 3 (Service Drive Paving)
4. Alternate No. 2 (Entry towers)

All of these alternates will improve the overall performance and appearance of Phase 2 and the entire campus. If funds are available, or can be made available, we strongly recommend that all of the alternates be accepted.

Alternate No. 1 exceeds our estimate but is part of the program and was moved to an alternate for emergency accounting reasons if necessary to allow Phase 2 work to continue. It needs to be built in this Phase or in Phase 3. The existing building 12, which houses maintenance now, will be torn down in this Phase so we recommend accepting this alternate now.

Alternate No. 4 will increase the size of the Maintenance building by 100% for 50% increase in cost. This is a good value that will not be available at any other time. It is also square footage that is needed. We, therefore, recommend that this alternate be accepted if Alternate No. 1 is accepted.

Alternate No. 3 is considerably under our estimate. The cost is a relatively small amount compared to the project cost. There is an economy of work to do this as part of this project. If this work was completed in the future, it would cost considerable more. We, therefore, recommend that this alternate be accepted if Alternate Nos. 1 and 4 are accepted.

Alternate No. 2 is slightly over our estimate. The overall appearance of the addition to the Auto & Welding shop will be improved considerably by accepting this alternate. If not accepted at this time, it would not likely ever be added in the future. We, therefore, recommend that if Alternate Nos. 1, 4, and 3 are accepted, that you accept this alternate also.

Steve Halm has provided a Summary of the bid tabulations which includes a scenario of accepting all of the alternates and an analysis of the funds remaining to help with your decisions.

Based on this information, we recommend that the college accept the CDB determined low bidders for the Prime contracts and the General contract and the Abatement contract for the base bid and as many alternate bids as the budget will allow.

Cheryl Roelfsema, Vice-President  
Business Services & Finance/Treasurer  
Illinois Valley Community College  
May 29, 2012  
Page 3

Sincerely,

Paul R. Basalay

PRB/dr

Cc: Cheryl Roelfsema, IVCC  
Gary Johnson, IVCC  
Steve Halm, CDB



May 29, 2012

Mr. Paul Basalay  
Basalay, Cary & Alstadt  
620 West Lafayette Street  
Ottawa, Illinois 61350

RE: Bid Review  
IVCC - CTC Phase II  
Oglesby, Illinois  
KJWW #09 0512 00

Dear Paul:

We have reviewed the bids received on May 10, 2012, for the above referenced project. A summary of the apparent low base bid results vs the estimate is listed below.

	Estimate	Apparent Low Bid
Plumbing	\$162,984	\$368,579
Ventilating	\$167,605	\$274,000
Electrical	\$548,072	\$729,875
Sprinkler	\$87,951	\$53,400
Total	\$966,612	\$1,425,854

Alternates were not included as part of this evaluation.

Since we do not have a breakdown of bids, it is difficult to determine an exact reason for the discrepancy. The following are possible explanations for the discrepancy:

1. The schedule of the project and potential carry costs contractors may have perceived exceeded what we estimated.
2. The unit costs of work are higher than anticipated due to the size of the project and length of construction time.
3. There may be more cost associated with multiple prime contracts than we anticipated.

Paul Basalay  
May 29, 2012

KJWW #09.0512.00  
Page 2 of 2

Multiple bids were received for each trade and the majority of bids were within an acceptable range. This range of bids likely means the bids are accurate even though the bids are higher than anticipated. A separate letter was written to recommend award to the apparent low bid contractors.

Sincerely,

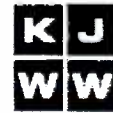


Brandon W. Pierson, PE, LEED® AP  
Senior Engineer  
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BWP/sek

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May 29, 2012

Mr. Paul Basalay  
Basalay, Cary & Alstadt  
620 West Lafayette Street  
Ottawa, Illinois 61350

RE: Bid Award  
IVCC CTC - Phase II  
Oglesby, Illinois  
KJWW #09.0512.00

Dear Paul:

We have reviewed the bids received, dated May 10, 2012, for the plumbing, ventilating, electrical, and sprinkler scope of work associated with the above referenced project. The following is a breakdown of the apparent low bidders based on base bid (Alternate bid selection and CDB review may change the apparent low bidder):

Plumbing:	J B Contracting	\$368,579
Ventilating:	Flow Tech Mechanical	\$274,000
Electrical:	J B Contracting	\$729,875
Sprinkler:	Absolute Fire Protection	\$53,400

The bids came in higher than estimated and therefore we believe the work can be completed for the amounts listed above. There were three bidders for ventilating ranging from \$274,000 to \$339,900, three bidders for plumbing ranging from \$368,579 to \$488,571, six bidders for electrical ranging from \$729,875 to \$805,000, and four bidders for sprinkler ranging from \$53,400 to \$95,778. The bids accurately reflect the cost of work due to the quantity of bids received and the range of the bids. Rebidding the project likely would not change the apparent low bids significantly without significantly reducing the scope. The systems designed for this project are very cost effective and cannot be reduced to a lesser system without significantly reducing the project requirements.

Paul Basalay  
May 29, 2012

KJWW #09.0512.00  
Page 2 of 2

We recommend award to the actual low bid contractors. Actual low bidders are to be determined by CDB after CDB has completed their review process and the college has selected the alternates.

Sincerely,



Brandon W. Pierson, PE, LEED® AP  
Senior Engineer  
piersonbw@kjww.com

BWP/sek

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ENGINEERING  
CONSULTANTS

5-24-12 Summary - Bid Tabulations w/Low Responsible Bidder All Trades

CDB#810-046-016 Ph-2 East Campus Renovations, IVCC  
 CDB#810-046-702 Ph-2 Asbestos Abatement-East Campus, IVCC

702 Ph-2	Base Bid	Alt #1	Alt #4	Alt #3	Alt #2
<i>Asbestos Abatement:</i>					
Mid West Asbestos Schererville IN	\$ 79,885	N/A	N/A	N/A	N/A
016 Ph-2					
<i>General:</i>					
Vissering Const Streator, IL	2,354,000.00	324,000	163,000	76,000	92,000
<i>Electrical:</i>					
J B Contracting LaSalle, IL	729,875				
*Low bid if awarding Base Bid only					
Indicom Electric Joliet, IL	739,750	73,470	16,480	N/A	3,130
**Low bid if awarding Base Bid & Alts					
<i>Plumbing:</i>					
J B Contracting LaSalle, IL	368,579	53,860	15,040	N/A	N/A
<i>Ventilation:</i>					
Amber Mechanical Alsip, IL	339,900	49,400	13,500	N/A	N/A
<i>Sprinkler:</i>					
Absolute FP Rockford, IL	53,400	N/A	N/A	N/A	N/A
Column Totals	\$3,925,639	\$500,730	\$208,020	\$76,000	\$95,130
*Inc J B Cont amount in Base Bid column total					
**Inc Indicom Elec amounts for all Alts					
10% Contingency	392,564	50,073	20,802	7,600	9,513
Column TTI W/cont	\$4,318,203	\$550,803	\$228,822	\$83,600	\$104,643

Summary of Base Bids/10% Contingency/Alternates:

Base Bid/cont **Indicom Elec	\$4,329,065 (ttl reflects Indicom Elec Base Bid and revised cont. calc)
Alt # 1 (Maint Bldg)	550,803
Total Award W/Alt #1	\$4,879,868
Alt #4 (Addition to Maint bldg.)	228,822
Total Award W/Alts #1 & 4	\$5,108,690
Alt #3 (Service Drive)	83,600
Total Award W/Alts #1,#4&#3	\$5,192,290
Alt #2 (Entry Towers)	104,643
Total Award w/Alts #1,#4,#3&#2	\$5,296,933

Note: Alternate listings are shown in order of User preference (1, 4, 3, 2) and as announced prior to the bid opening. Column totals include J B Cont for the EC base bid amount only. If alternates are awarded, Indicom Elec would be the low for electrical. Indicom Elec base bid amount is reflected in all totals other than base bid.

5-24-12

## Funding Summary

CDB#810-046-016 / 702

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### *Current Obligations: 810-046-016*

Art in Architecture	\$ 114,224
Basalay, Cary & Alstadt	2,484,987 (A/E Full Service Agreement Ph 1, 2 & 3)
George Sollitt Construction	21,138,000 (Phase 1 Construction Contract)
5% Const Contingency	1,056,900 (Phase 1)
Ameren Illinois	9,542 (Phase 2 Utility Agreement)

### *Current Obligations: 810-046-702*

Basalay, Cary & Alstadt	73,102 (A/E Full Service Agreement Ph 1 & 2 Asbestos)
Colfax	41,900 (Phase 1 Construction Contract-closed)
<b>Total Obligations</b>	<b>\$24,918,655</b>

*Note: Phase 1 const/Phase 2 design included a 5% construction contingency for phase 1 work. The College provided a fund commitment of NTE\$1,056,900 for additional phase 1 contingency funding if needed.*

Total Fund Commitment \$30,459,700 (inc \$22,844,800 State and \$7,614,900 Local)  
Current Unobligated Total 5,541,045 (inc \$1,000,000 previously earmarked for movable equip)



**ILLINOIS VALLEY  
COMMUNITY COLLEGE**

# Memorandum

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**To:** Jerry Corcoran  
**From:** Cheryl Roelfsema *CR*  
**Date:** May 22, 2012  
**Subject:** CIC Phase 2 Bids

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The bids for Phase 2 of the CIC Project are approximately \$230,000, or five percent, over budget for both the trades and general contractor on the base bid. I have attached a worksheet showing the breakdown of the base bid and the four alternate bids. The remaining construction budget for both Phase 2 and Phase 3 is \$4,541,045. There is also \$1,000,000 for moveable equipment that could be included in the construction budget.

I would recommend accepting the base bid and all four alternates. Alternate #1 is for the 2,500 sq. ft. maintenance building. Building 12 (the current maintenance building) will be demolished as part of the project. Alternate #4 is for an additional 2,500 sq. ft. to the maintenance building. If we were to add square footage later, the cost would be much more than the \$88/sq. ft. for this alternate bid.

Alternate #2 is for the columns on the building. We will never have another opportunity to make this an architecturally appealing building. The building exterior and interior is very plain and functional. The columns will add some interest and help to tie the architecture to the CTC and the existing buildings.

Alternate #3 provides for a roadway to the maintenance building. If this were to be added in the future, again the cost would more than likely be greater than the \$76,000 alternate bid. An unpaved road would create dust and debris which in turn would mean more maintenance such as filter replacements.

There is a significant amount of money in contingency funds even though we reduced the contingency for Phase 1 to five percent:

Phase 1	\$1,056,900
Phase 2 (with four alternates)	480,552
Phase 2 asbestos removal	<u>8,000</u>
Total	\$1,545,452

If the contingencies are not used, the money will be returned to the construction budget providing funding for Phase 3. If the alternates in Phase 2 are not approved at this point, there will be no opportunity to include them in the CIC project later on.

In the event the contingencies are used, there are four options for replacing the \$1,000,000 budgeted for the moveable equipment:

1. Building Reserve Fund (Fund 03) - \$1,082,000
2. IT and Student Technology Reserves (Fund 05) - \$775,000
3. Operations & Maintenance Fund Balance (Fund 02) - \$1,429,500
4. Capital Campaign (Foundation) – likely to meet or exceed the goal of \$2,100,000

If for budget purposes it is not possible to accept all four alternates, alternates #1 and #4 (maintenance building and addition) are essential to the College operations; alternate #3 (roadway) would likely cost more to complete in the future and will reduce maintenance costs. Alternate #2 (building columns) provides a more appealing appearance but is not essential to our operations and could be eliminated.

**CIC Project - Phase 2 - East Campus Renovations  
Apparent Low Bidder Results**

	Base Bid	Alt #1 Maint Bldg	Alt #4 Addition to Maint Bldg	Alt #3 Roadway	Alt #2 Columns
Asbestos Abatement	\$ 79,885	\$ -	\$ -	\$ -	\$ -
General Contractor	2,354,000	324,000	163,000	76,000	92,000
Plumbing	368,579	53,860	15,040		
HVAC	339,900	49,400	13,500		
Electrical*	739,750	73,470	16,480		3,130
Fire Suppression	53,400	-	-	-	-
<b>Totals</b>	<b>\$ 3,935,514 *</b>	<b>\$ 500,730</b>	<b>\$ 208,020</b>	<b>\$ 76,000</b>	<b>\$ 95,130</b>
Base w/Contingency	\$ 4,329,065				
Base +1 w/Contingency	4,879,868				
Base +1 + 4 w/Contingency	5,108,690				
Base +1 + 4 + 3 w/Contingency	5,192,290				
Base + all alternates & Contingency	5,296,933				
Remaining Construction Funds - Phases 2 & 3	\$ 4,541,045				
Moveable Equipment Budget	1,000,000				
	<u>\$ 5,541,045</u>				

\*This worksheet includes the electrical bid from Indicom Electric which is \$10,000 higher than JB Contracting on the base bid but \$45,000 lower on the four alternates.

**FY13 Information Technology Strategic Plan**

The annual Board approval process for technology purchases was established in December 2005. In conjunction with budget development, the Board will be presented with information on expected purchases for the coming year. The staff requests that the Board approve the Information Technology Strategic Plan for FY13. The actual equipment and software purchases will be brought to the Board throughout the fiscal year for approval. Information attached to this document includes

- The FY12 Progress report highlighting projects and activities from the past year.
- The FY13 Update to the Information Technology Strategic Plan, which provides the anticipated expenditures for achieving the stated goals and objectives. The matrix has been revised to reflect plan activities for fiscal years 2013 through 2015.
- A document titled FY2013 Technology Purchases providing a brief explanation of each expenditure related to a strategic plan project or expenditures not related to the plan, but for which the cost is expected to exceed \$10,000. Each entry also indicates the source of funding. Projects that have moved into the maintenance phase are not included in this document. Where possible, maintenance costs of new projects have been noted.

**Recommendation:**

**Approve the Information Technology Strategic Plan for FY13 and the recommended equipment and software purchases required to carry out the plan. Purchases to be made according to approved purchasing practices, contingent on the inclusion in and the adoption of the FY13 budget.**



# Strategic Plan for Information Technology FY12 Progress Report

## Infrastructure

The College will maintain and enhance the campus information technology infrastructure and equipment necessary to support college functions.

### **Objective 1.1: Integrate new technologies and replace obsolete equipment/services to meet an ever-changing environment.**

In June 2011, Microsoft Active Directory was implemented, transitioning the College's Network Operating System (NOS), from a Novell environment to a Microsoft, completing activity 1.1-2010-1. In June, the email system upgraded from Lotus Notes to Microsoft Exchange (activity 1.1-2010-3). The coordinated upgrades allowed for single point authentication, allowing employees to log into both the network and email with one sign-in (activity 1.1-2010-9).

Students began using a new student email platform, Zimbra on May 22, 2011. Zimbra is a leading Open Source email system. This transition provided the opportunity to purge old accounts from the student email system.

Activity 1.1-2010-4 had the College focusing on integrated communications, however this lower-priority project was removed from the plan due to cost concerns.

Solid progress was made toward activity 1.1-2011-1, implementing a virtual desktop initiative (VDI). This initiative will make use of retrofitted, older computers, to connect users to resources that reside on the network, rather on the user's station. In June 2011, an IVCC team visited Lake Land College in Mattoon to learn about their implementation. The College purchased software and server hardware for a 50-device pilot project, with consultation services provided by Lake Land. Consulting has taken place through phone conferencing and webinar software. To date, a lab image is completed and a test lab (A323) is established. A second lab is in progress. Pending budget finalization, we anticipate expanding the project in FY13 to include 50 more users, using energy-saving thin clients, and adding system redundancy. These initial uses of VDI technology will position us well for implementation in the Community Technology Center.

### **Objective 1.2: Provide adequate network access and bandwidth.**

In February, the Board of Trustees agreed to enter into an agreement with iFiber, the Illinois Fiber Resources group, with partners that include NIU and the LaSalle County Broadband Initiative. A goal of the network is to eventually connect 533 Community Anchor Institutions, providing more affordable access to high-speed Internet. IVCC is a designated Community Anchor Institution. By the target date of June 2013, both the main campus and the Ottawa Center will be connected to the iFiber Network. This addresses activity 1.2-2010-1 in the plan. The 50Mb/s of internet bandwidth we upgraded to last year continues to serve us well. As these new opportunities come on line, the College will have the opportunity to increase that bandwidth as budget allows.

Students and campus visitors make use of the wireless network. Without a wireless network management system, we have little information about the extent to which the network is being used. We do know, however, that the count of the most users simultaneously using the wireless network is 152.

**Objective 1.3: Realize increased efficiency or cost-savings through technology.**

Significant reductions in paper use were experienced with the print management system in place, and print release stations working in the library and Learning Commons.

Cases of Paper Used

Fiscal Year	Library	Learning Commons and computer labs
FY12 (July – January 30)	32 cases	80 cases
FY11	325 cases	154 cases
FY10	222 cases	160 cases

The Information Technology Committee will be experimenting with Office 365, a new online service from Microsoft that affords a web-based, lite version of Office applications and cloud storage. They will review the extent to which this service can reduce the need for student network file storage, increase access to necessary software for students, and make Office products available to students using tablet devices with Apple operating systems.

**Objective 1.4: Master Facilities Plan is supported with appropriate technologies.**

Classroom projects completed this year included the Physical Science Lab. The lab renovation included two instructional areas with projection systems, and a small laptop lab of 9 devices.

**Objective 1.5: Students and employees have access to sufficient computing equipment.**

All student computers and classroom instructor stations were upgraded to Office 2010 for the start of the Fall semester (activity 1.5-2010-3). Employee offices are being upgraded systematically, with anticipation that this transition will be completed in Fall 2012.

Less traditional routes to acquiring computer equipment resulted in cost savings and in some needed updates. In Summer 2011, the Career and Technical Programs division acquired 50 used computers from State Farm in Bloomington for the PC repair class. It is essential that the students have somewhat recent models of computers to work on, as they will in the workplace. The Information Technology Department recently received 70 laptops and 80 desktop units from the same State Farm program. Some of the laptops will go the PC repair class. A 24 station laptop lab will be added at Ottawa Center, and the remainder will be distributed to areas of the college needing upgrades. The desktop units will replace aging computers in the faculty and staff offices. Another opportunity presented itself, allowing the College to purchase new, older model Dell computers for \$200 per unit. These were placed primarily in faculty offices, upgrading models that were 5-7 years old. A few were placed in student areas, including the addition of three stations in an open area that are available to students when other computing facilities are closed.

A limited number of administrative offices have ready access to color printers for small jobs. Though it would be more convenient and would improve workflow to have better access for all offices, most color printing needs can be met through the copy center. Therefore, we are removing activity 1.5-2010-4 from the plan, as this project is not a financial priority.

**Objective 1.6: Support campus recycling and sustainability efforts.**

In December 2011, the 11,799 lbs. of electronics equipment was recycled.

The practice of offering retired computer equipment to district schools continued. Bureau Valley South School and Midland High School each received 8 iMac computers. Other schools receiving donations were Streator High School (50 computers), Wallace Grade School (40 computers), Hall High School (25 computers), and Rutland Grade School (25 computers and monitors).

A process is in place to assure all spent printer toner cartridges are recycled. The IT department utilized The Battery House in La Salle for battery recycling. LCD lamps are also sent for recycling.

## Resource Development

The College will help people to effectively use technology.

### **Objective 2.1: Students enter courses prepared to utilize common academic technologies.**

The Spring 2011 HERI survey, completed by 69 full-time and 70 part-time instructors had multiple questions dealing with the preparedness of students. From that survey, we learned that

- 79% of instructors felt that working with underprepared students was a source of stress.
- Only 30.8% of faculty members feel that most students are well-prepared, academically.
- 61.2% of instructors agree that most students lack basic skills for college-level work.

The Fall 2011 Transfer Follow Up Survey emphasized the extent to which the use technology in classes impacts students. Students rated the degree to which they felt their studies helped them to use technology effectively and to understand the social impact of technology, assigning a value of 3.85 on a 5 point scale. The average score of 3.94 was assigned to the extent to which students felt that utilizing technology was essential to their coursework throughout their studies.

The Computer Lab Instructor facilitated dialog on the Common Core and computer skills required for a successful transition from high school to college at the October professional development day, as the ROE and IVCC partnered together. This led to a follow-up visit with the Regional Office of Education 35 Technology Director, Phil Wasilewski. The conversation focused on building communication between IVCC and the technology coordinators in area schools, and on the technology proficiency exams currently being developed, that will be eventually administered in grades 5 and 8. Activity 2.1-2009-3 will be closed at this time, but the conversations will continue.

The current assessment tool used for the Basic Computer Skills Inventory (BCSI) will be replaced in FY13 with a new tool by Labyrinth Learning that will allow a simulated test, which should more accurately gauge skill level. The change will result in an annual cost savings over FY12 of approximately \$12,000. The BCSI measures the student's skill level on computer skills identified as being essential to college success. All students who take assessment tests at IVCC also take the BCSI.

### **Objective 2.2: Prepare students to seek out and use information resources in order to improve success in transfer education or workforce.**

The HERI survey, completed by IVCC faculty in Spring 2011, revealed that full-time instructors (33.3%) were more inclined to include research papers than part-time instructors (19.1%). Overall, 22.3% of instructors reported that they have worked with students on research projects.

A faculty-driven team addressed information literacy in conjunction with the theme of instruction, which was respect. The Respect Intellectual Property (RIP) team launched a promotional campaign, using posters designed by the graphic arts program students. The RIP team investigated plagiarism detection software, and conducted some exploratory uses of the software, SafeAssign, which is freely available through our Blackboard license. Recognizing that often plagiarism is the result of misunderstandings, the team also began work on a tutorial to help inform students about the different types of plagiarism and the consequences for submitting plagiarized work.

In 2009 the college learned of an opportunity to adopt and adapt a Flash-based tutorial developed in Texas. Since then, the library staff has become immersed in working with other Illinois community colleges to establish learning objectives specific to the first two years of college. The outcome is

intended to include a variety of assessment methods. Activity 2.2-2009-6 will be removed from the plan, and emphasis will be placed on assessment activities.

**Objective 2.3: Training and support is provided to employees to maximize effective use of technological investments.**

Four part-time instructors completed the 4-module Adjunct Faculty Development Academy: Leah Anne Borth, Sherry Dockins, Tricia Haynes, and Nancy Loebach. Eight additional instructors started the program.

Ten workshops geared toward support staff were offered through CETLA. Topics included Office 2010, PowerPoint alternatives, Web authoring, survey creation, and adding multimedia to presentations. Fifteen employees took advantage of these offerings.

Seventeen employees completed web page training and fourteen instructors completed Blackboard training. Currently 60% (52) full-time instructors and 21% (35) part-time instructors use the Blackboard learning management system.

The College invested \$468 per FTE employee, ranking in the 74<sup>th</sup> percentile among colleges participating in the National Community College Benchmark Project (NCCBP). This was 13% lower than the IVCC 5-year average expenditure of \$539.

## Teaching and Learning

Technology will enhance teaching and learning and will extend opportunities beyond the classroom.

**Objective 3.1: Expand access to course offerings available at a distance.**

The College closely watched the status of state approval regulation for out-of-state education providers. The U.S. Department of Education released “program integrity” rules in 2010 dictating that colleges must get state approval in any state from the state in which our students reside. Campus departments worked together to identify these students, and adopted a stance that we would no longer enroll out-of-state, online students. After reviewing approval requirements in other states, it was decided that seeking approval would be very time intensive and, in some states, cost prohibitive. As our main focus is serving the students of our district, the College adopted a practice of not enrolling out-of-state students. It is also important to note that we have very few, typically 5 or less, out-of-state students.

New online courses this academic year included ECE 2005, Students with Disabilities in Schools (D. Christianson); MTH 1008, General Elementary Statistics (T. Tunnell); ALH 1290, Nursing Case Studies (L. Hodgson).

In February, online students were provided the opportunity to complete the student course evaluation. The assessment was made available in Blackboard. The anonymous feedback was provided to division Deans, just as in the traditional courses.

The activities in this section are focused on obtaining accreditation to offer online degree programs. Our purpose of doing so is to better meet the needs of our district students who would not otherwise be able to attain their educational goals. This objective will be retired this year, though the activities will continue until accreditation is attained. The focus of this objective will shift to retention and success of online learners.

Retention in online classes was back on track after a FY11 setback. The online class retention rate was 85%, compared to the overall retention rate of 86.8% for the five main divisions. The 1.8% gap is the narrowest in our history.

Success in online classes was 67.9%, compared to the 73.5% overall rate for the five main divisions.

**Objective 3.2: Appropriate learning technologies support teaching and learning activities.**

The Pew Research Center reports that after the 2011 holiday season, 24% of US adults, aged 18-29 own tablet devices, along with 27% of adults aged 30-49. Tablet devices have not yet saturated IVCC classrooms, however, campus departments are preparing to support mobile learners. The Adult Learning Center invested in a small lab of 10 iPads for use with their students. The Early Childhood Education Center purchased 2 iPads for instructional activities. The Learning Technologies department invested in 5 iPads to be shared among the staff that support students and faculty. They are investigating apps associated with current learning resources, apps that might be useful in teaching and learning, and ways that the iPad can be used to make work processes more efficient.

Only 25.2% of instructors reported, via the HERI survey, that they feel faculty efforts to use instructional technology are rewarded by the institution. This may be because the use of technology is mainstream. There is a level of expectation that technology will be utilized. Keeping up with technology was reported as a source of stress by 57.5% of instructors. This is somewhat higher than a similar question on the 2008 survey, in which 34.7% of instructors said information technology is a source of stress.

Instructors teaching at extension sites sometimes find that they do not have the same teaching tools as on campus. Optimally, we would be able to provide a solution. At this time, it is not economically feasible to invest in technology for these sites. Activity 3.2-2009-2 is being removed from the plan.

**Objective 3.3: An increased level of service will be available to students online.**

Activity 3.3-2010-2 addresses the transition to digital delivery of video content. Currently 43% of the library's physical media collection is VHS; 57% is DVD. Because the VCR is still in production, VHS is not considered an obsolete medium. This year the library added a streaming video collection of approximately 1100 health-related videos. These video titles would normally cost \$89-229 per title for the college to own. Through the subscription model, titles cost about \$1.00 each, per year. Services such as these expand the diversity of titles we can offer, allow students or instructors to access the films from anywhere, and allow instructors to assign brief segments of films in a very convenient way. Additionally, there is no risk of damage to the videos. To date, we have had no bandwidth-related issues reported.

**Institutional effectiveness/ Expanding capacity and access**

The College will leverage technology to optimize efficiency and effectiveness in the working environment.

**Objective 4.1: Improve currency, completeness, accuracy and consistency of campus data.**

Several modifications to Colleague helped to improve the quality of student data. Special attention was paid to data fields that will help the College to

- distinguish Early Entry College students from others;
- identify when/if students have completed high school;
- determine if students are first-generation status;
- differentiate between types of non-credit classes.

Students using WebAdvisor are now prompted to update demographic information twice each year to better maintain contact information, employment status, and academic plans. This completes activity 4.1-2010-1.

**Objective 4.2: Reduce reliance on paper-based processes.**

The project to make 1098 forms available through WebAdvisor (activity 4.2-2010-7) is complete. Employees can now access the forms directly from their accounts.

The upgrade to eCommerce 4.0 is complete (activity 4.2.1010-5).

**Objective 4.3: Increase access to campus data, from Colleague, other information systems, and through system integration.**

The upgrade to Colleague User Interface v.4 is underway and is currently in a testing phase. The project also involves the time-intensive, rewriting of custom menu systems.

**Objective 4.4: Increase efficiency by streamlining and documenting processes.**

Discussions about the potential implementation of automatic graduation processing (activity 4.4-2011-1) resulted in a decision to not move forward with this project. Triggering graduation automatically might disrupt a student's plans, and that is not the College's intent.

A change in personnel in the purchasing department prompted a review of processes and approval routing. While it was expected that technology would be required, fundamental changes improved the workflow at no additional expense. Activity 4-4-2009-1 will be removed from the plan.

## Communication and Community

The College will implement technological strategies to satisfy communication needs and to engage the college community.

**Objective 5.1: Technology maximizes dissemination of information to students.**

In the first half of fiscal year 2012, the Community Relations and Development Department posted 123 messages for the College's 386 Facebook friends. Topics ranged from student activity reminders to weather notices. Facebook reporting tools document when students act on posting, by "liking," sharing, or commenting. The most liked comments were those that reflected our caring nature, including wishes for a safe holiday, last day of finals, and "have a great Friday."

The campus selected the RaveAlert emergency notification system to help quickly disseminate critical information to students via email, text messaging, and through other means. IT is currently working with the system representatives with the intention of having the system operational in May, 2012. This concludes activities 5.1-2010-2 and 3.

### **Objective 5.2: Technology improves internal communication**

Posting of employee news items moved from the Intranet to email format (Activity 5.2-2010-1). This delivers messages directly to employees in one daily digest, rather than depending upon employees to visit a Web site. Examples of the types of information posted include training announcements, birth and death announcements, information about events, and construction updates.

### **Objective 5.3: Web services subscribed to or developed by the college are designed for accessibility and usability.**

The campus considered building a Flickr presence for storing, tagging and displaying campus photos (activity 5.3-2011-5), but chose instead to post photos on Facebook, where many students are already online.

## **Security**

Policies and procedures of the College will assure data, system and equipment security and will guide the college in efforts to comply with governmental regulations and professional standards.

### **Objective 6.1: Secure the College's information assets including hardware, software, data, and infrastructure.**

The core network switch ran without interruption throughout the year.

### **Objective 6.4: Maintain regulatory compliance with mandated federal information regulations (FERPA, DMCA, HIPPA, GLBA, Patriot Act, etc.)**

An upgrade to the Colleague eCommerce module improves security for credit card transactions.

# Strategic Plan for Information Technology

## FY 2013-2015

Infrastructure					
<b>1</b>	<p>The College will maintain and enhance the campus information technology infrastructure and equipment necessary to support college functions.</p> <p>Objective 1.1: Integrate new technologies and replace obsolete equipment/services to meet an ever-changing environment.</p> <p>Objective 1.2: Provide adequate network access and bandwidth.</p> <p>Objective 1.3: Realize increased efficiency or cost savings through technology.</p> <p>Objective 1.4: Master Facilities Plan is supported with appropriate technologies.</p> <p>Objective 1.5: Students and employees have access to sufficient computing equipment.</p> <p>Objective 1.6: Support campus recycling and sustainability efforts.</p>				
Activities	Description	Target Date	FY2013	FY2014	FY2015
1.1-2010-2	Document process for maintaining and upgrading network equipment (servers, switches, etc.)	May-13	\$0	\$0	\$0
1.1-2010-5	Establish portal for single point of authentication and entry for student web services.	May-14	\$0	\$0	\$200,000
1.1-2010-6	Upgrade Scantron Technology in Assessment Center	May-14	\$0	\$4,000	\$300
1.1-2010-7	Migrate AIX Colleague/Unidata to Windows/SQL Server	Jun-14	\$335,474	tbd	tbd
1.1-2011-1	Implement Virtual Desktop Initiative/Thin Clients	Jul-17	\$69,750	\$200,000	\$200,000
1.2-2009-1	Conduct site survey for further expansion of wireless network.	May-14	\$0	\$36,000	\$0
1.2-2009-2	Add access points for expanded campus coverage and redundant wireless management appliance.	Jun-14	\$0	\$74,000	\$7,500
1.2-2011-1	Install an Ethernet Traffic Analyzer	Feb-13	\$0	\$12,000	\$0
1.3-2007-1	Document standardization of hardware and software usage, including expected life of resource, in the College	Oct-12	\$0	\$0	\$0
1.3-2009-1	Implement print auditing for faculty/staff to determine cost of printer usage by departments.	Mar-12	\$0	\$0	\$0
1.3-2009-3	Establish student printing limits/budget based on results of print auditing.	Dec-12	\$0	\$0	\$0
1.3-2010-1	Explore concept of express printing kiosks in a print management environment.	Dec-12	\$0	\$3,000	\$0
1.3-2010-2	Implement fax server to allow faxing from desktop.	Dec-13	\$0	\$5,000	\$0
1.3-2010-3	Implement password management system for employees to increase efficiency by allowing for self-help and user password reset capability.	May-15	\$0	\$0	\$10,000
1.4-2010-1	Develop physical migration plan for expansion into Community Technology Center.	Jul-12	\$0	\$0	\$0
1.4-2010-2	Equip CTC classrooms and offices with computer technology.	Dec-13	\$0	\$350,000	\$0
1.5-2010-1	Explore expansion of laptop loans.	Dec-10	\$0	\$30,000	\$30,000
1.5-2010-2	Update and standardize desktop environment to facilitate collaboration (i.e. Sharepoint) and productivity	Aug-11	\$0	\$10,000	\$0
1.5-2010-3	Upgrade to Office 2010	Aug-12	\$0	\$0	\$0
	<b>Goal 1 Total</b>		<b>\$405,224</b>	<b>\$714,000</b>	<b>\$447,800</b>



## Strategic Plan for Information Technology FY 2013-2015

Resource Development					
2	<p>The College will help people to effectively use technology.</p> <p>Objective 2.1: Students enter courses prepared to utilize common academic technologies.</p> <p>Objective 2.2: Prepare students to seek out and use information resources in order to improve success in transfer education or workforce.</p> <p>Objective 2.3: Training and support is provided to employees to maximize effective use of technological investments.</p>				
Activities	Description		FY2013	FY2014	FY2015
2.1-2009-1	Work with faculty to identify degree to which specific technologies will be used in individual courses.	May-14	\$0	\$0	\$0
2.1-2009-2	Promote Basic Computer Skills Inventory to non-traditional, part-time students.	May-13	\$0	\$0	\$0
2.2-2011-1	Formalize the collection of student viewpoints and perceptions in library information sessions.	May-13	\$0	\$0	\$0
2.2-2011-2	Partner with high school librarians to offer Research Strategies as a dual credit option.	May-14	\$0	\$0	\$1,500
2.3-2009-1	Develop a training plan for the iStrategies/Blackboard Analytics implementation.	Jun-13	\$0	\$0	\$0
	<b>Goal 2 Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,500</b>

## Strategic Plan for Information Technology FY 2013-2015

Teaching and Learning					
<b>3</b>	<p>Technology will enhance teaching and learning and will extend opportunities beyond the classroom.</p> <p>Objective 3.1: Student retention will be within 3 percentage points of the overall retention rate and success rate will be within 5 percentage points.</p> <p>Objective 3.2: Appropriate learning technologies support teaching and learning activities.</p> <p>Objective 3.3: An increased level of service will be available to students online.</p>				
Activity	Description		FY2013	FY2014	FY2015
3.1-2009-1	Identify criteria to help determine whether academic programs should be offered online	Dec-11	\$0	\$0	\$0
3.1-2008-3	Attain Higher Learning Commission Accreditation to offer online programs	Aug-12	\$0	\$0	\$0
3.1-2008-4	Provide online program offerings	Aug-13	\$0	\$6,000	\$6,000
3.2.2009-3	Evaluate Learning Management System options to determine whether Blackboard remains the best option for IVCC.	Dec-14	\$0	\$25,000	\$50,000
3.2.2009-4	Investigate options for providing faculty with portable computing devices.	Aug-14	\$0	\$0	\$15,000
3.2.2010-2	Equip instructor workstations with dual monitors providing ability to view multiple windows while displaying only one view.	Aug-13	\$0	\$4,000	\$4,000
3.2.2010-3	Equip new instructional spaces in the Community Technology Center	Aug-13	\$0	\$150,000	\$0
3.2.2010-4	Explore student software licensing for common applications and specialized software in a virtual desktop environment.		\$0	\$0	tbd
3.2.2010-5	Relocate CETLA to spaces vacated in move to CTC.	May-15			
3.3-2009-1	Investigate options for online tutoring support	May-14	\$0	\$0	tbd
3.3-2010-1	Review real-time communication applications that could be used to provide chat library reference services.	Aug-15	\$0	\$0	tbd
3.3-2010-2	Transition to digital delivery of video content.	Dec-14	\$0	\$0	\$700
3.3-2010-3	Implement Colleague eAdvising	May-15	\$1,500	\$3,000	\$3,000
		May-13	\$0	\$0	\$18,000
	<b>Goal 3 Total</b>		<b>\$1,500</b>	<b>\$188,000</b>	<b>\$96,700</b>

## Strategic Plan for Information Technology FY 2013-2015

### Institutional Effectiveness/ Expanding Capacity and Access

**4**

The College will leverage technology to optimize efficiency and effectiveness in the working environment.

Objective 4.1: Improve currency, completeness, accuracy, and consistency of campus data.  
 Objective 4.2: Reduce reliance on paper-based processes.  
 Objective 4.3: Increase access to campus data, from Colleague, other information systems, and through system integration.  
 Objective 4.4: Increase efficiency by streamlining and documenting processes.

Activities	Description		FY2013	FY2014	FY2015
4.1-2009-1	Update ICCB reporting process to improve efficiency	Aug-13	\$0	\$3,000	\$0
4.1-2009-2	Build application for tracking faculty loads.	Jan-14	\$0	\$0	\$0
4.2-2007-1	Streamline curriculum approval process through the use of technology.	Aug-13	\$12,000	\$12,000	\$12,000
4.2-2007-2	Implement the Colleague Financial Aid module.	Dec-11	\$0	tbd	tbd
4.2-2009-1	Automate human resources applicant tracking system.	Jun-12	\$0	\$24,000	\$5,000
4.2-2010-2	Draft a document imaging policy and plan	Dec-12	\$0	\$0	\$0
4.2-2010-3	Provide key offices with document scan capabilities	Jun-13	\$0	\$100,000	\$90,000
4.2-2010-4	Implement document imaging system.	Jun-11			
4.2-2010-7	Establish process for routing leave requests for approval.	May-14	\$0	\$0	\$0
4.2-2012-1	Investigate large-format book scanning capabilities.	May-12	\$0	\$0	\$6,000
4.3-2008-1	Provide more robust environment for generation of ad hoc and scheduled reports through expansion of HigherEdAnalytics database.	Aug-14	\$0	\$0	\$0
4.3-2010-6	Upgrade Colleague interface to UI4	Aug-12	\$0	\$0	\$0
4.4-2008-1	Draft comprehensive procedure related to technology requests and acquisition.	Aug-13	\$0	\$0	\$0
<b>Goal 4 Total</b>			<b>\$12,000</b>	<b>\$139,000</b>	<b>\$113,000</b>

## Strategic Plan for Information Technology FY 2013-2015

### Communication and Community

**5** The College will implement technological strategies to satisfy communication needs and to engage the college community.

Objective 5.1: Technology maximizes dissemination of information to students.  
Objective 5.2: Technology improves internal communication  
Objective 5.3: Web services subscribed to or developed by the college are designed for accessibility and usability.

Activities	Description		FY2013	FY2014	FY2015
5.1-2010-1	Investigate digital signage distribution systems to improve campus communication and enhance campus safety.	Aug-14	\$0	\$15,000	\$5,000
5.1-2010-4	Implement a comprehensive institutional notification system.	May-13	\$0	\$4,000	\$4,000
5.1-2012-1	Increase cell phone signal reception campus-wide.	Jul-13	\$0	\$80,000	\$0
5.3-2011-5	Re-imagine the IVCC web site, based on student feedback.	Dec-14	\$0	\$0	\$50,000
5.2-2008-1	Enhance communication from the Help Desk as to the status of requests and develop a plan to reduce response times	Aug-12	\$0	\$3,000	\$0
5.2-2011-1	Re-design the campus Intranet.	Oct-12	\$0	\$0	\$0
5.3-2008-1	Assess accessibility compliance of college web services (WebAdvisor, library catalog, Blackboard, etc.).	Jul-12	\$0	\$8,000	\$8,000
5.3-2008-2	Formalize use of IBHE IITAA Purchasing Group Voluntary Product Accessibility Template to assure new software and online services adopted by the college are accessible.	Dec-12	\$0	\$0	\$0
5.3-2008-3	Identify a course of action to address inaccessibility of applications subscribed to by the college.	Dec-13	\$0	\$0	tbd
5.3-2011-4	Revise content of most-used college Web pages so that it is suitable for mobile computing.	Oct-14	\$0	\$0	\$0
<b>Goal 5 Total</b>			<b>\$0</b>	<b>\$102,000</b>	<b>\$59,000</b>

## Strategic Plan for Information Technology FY 2013-2015

Security					
<b>6</b>	<p>Policies and procedures of the College will assure data, system and equipment security and will guide the college in efforts to comply with governmental regulations and professional standards.</p> <p>Objective 6.1: Secure the College's information assets including hardware, software, data, and infrastructure.            Objective 6.2: Identify cost-effective methods to secure the physical and electronic information processing environment.            Objective 6.3: Promote an effective information security awareness and training program commensurate with the needs of the College            Objective 6.4: Maintain regulatory compliance with mandated federal information regulations (FERPA, DMCA, HIPPA, GLBA, Patriot Act, etc.)            Objective 6.5: Provide the ability for the colleges to effectively recover from unplanned business interruptions or disasters.</p>				
Activities	Description		FY2013	FY2014	FY2015
6.1-2009-1	Identify effectiveness targets for key information systems.	May-13	\$0	\$0	\$0
6.1-2009-2	Upgrade tape backup system	Jun-13	\$0	\$13,000	\$0
6.1-2010-1	Centralize monitoring of equipment security.	Aug-12	\$0	\$0	\$0
6.1-2011-1	Centralize display of network & core services statuses.	Jun-15	\$0	\$10,000	\$0
6.1-2012-1	Contract for security consulting and penetration testing.	Dec-13	\$30,000	\$0	\$30,000
6.3-2009-1	Develop an annual information security assessment for all campus employees.	Aug-14	\$0	\$0	\$0
6.4-2009-1	Identify effectiveness targets related to federal information regulations.	May-13	\$0	\$0	\$0
6.4-2009-2	Establish a process to track incidents related to mandated federal information regulations.	Oct-10	\$0	\$0	\$0
6.4-2009-3	Implement compliance measures required by the PCI Security Standards Council	Aug-13	\$0	tbd	tbd
6.5-2009-1	Develop an ITS department disaster recovery plan/business continuity plan.	Aug-14	\$0	\$0	\$0
6.5-2009-2	Contract for disaster recovery services for Colleague and WebAdvisor.	Aug-15	\$0	\$0	\$105,000
<b>Goal 6 Total</b>			<b>\$0</b>	<b>\$0</b>	<b>\$105,000</b>
<b>Plan Total</b>			<b>\$418,724</b>	<b>\$1,143,000</b>	<b>\$823,000</b>

## **FY2013 Technology Purchases**

Expenditures for which the costs are expected to exceed \$10,000. Each entry indicates the source of funding. Projects that have moved into the maintenance phase are not included in this document. Where possible, maintenance costs of new projects have been noted.

### ***Technology Plan Project Costs***

<b>Virtual Desktop Initiative (VDI)</b>	<b>\$69,750</b>
Replacing end-of-life computers with thin client technologies streamlines the preparation of computers for deployment and upgrades and reduces e-waste. Addressing activity 1.1-2011-1, this cost will be split between the Student Technology Fee account and the ITS Administrative account. The cost of this project is offset by the expense that would typically be incurred to replace computers. This is a multi-year project.	
<b>Colleague Migration</b>	<b>\$335,474</b>
Activity 1.1-2010-1 addresses the need to migrate Colleague services from an AIX/unidata platform to a Windows/SQL environment. The total cost of the project includes migration consulting from Colleague and American Digital; servers, Storage Area Network (SAN) and switches, and port fees. The College will save 20% (\$12,000) on port fees for this project. This cost will be charged to the ITS Administrative account.	
<b>Security Consulting and Penetration Testing</b>	<b>\$30,000</b>
Periodic testing by a third party helps to secure the College's information assets, including hardware, software, data and infrastructure. Addressing Activity 6.1-2012-1, this will be charged to the tort liability account.	

## **Normal Operating Expenses Above \$10,000**

<b>Streamlined curriculum approval process</b>	<b>\$12,000</b>
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In FY07 the college began the implementation of CurricUNET, which allows us to automate the processes related to course and program approval. The \$12,000 maintenance cost is split between the Student Technology fund and the ITS Administrative budget, and addresses activity 4.2-2007-1.

<b>Accuplacer</b>	<b>\$13,000</b>
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Accuplacer is the system used for student placement tests. Fees are paid to College Board and are budgeted in the Student Technology Fee Accounts.

<b>Microsoft Campus Agreement</b>	<b>\$28,000</b>
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Annual licensing fee. Provides entire campus with the Microsoft suite of products, including Word, Excel, Access and PowerPoint. Microsoft Exchange (email) is also included. This cost is split between the Student Technology Fee account and the ITS administrative budget.

<b>Computer literacy assessment</b>	<b>\$15,000</b>
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Annual licensing fee. Entering full-time students will take a computer literacy placement test. Those with deficient skills will be encouraged to enroll in a 1 credit-hour course, Basic Computer Skills for College Success. This cost will be budgeted in the Student Technology Fee account.

<b>Blackboard Course Management System</b>	<b>\$19,100</b>
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Annual licensing fee. Blackboard is the current electronic classroom environment, which provides online, blended and traditional courses an opportunity to allow students to communicate online, retrieve and complete assignments, take online quizzes and tests, and check their grades online. This cost is charged to the Student Technology Fee account.

<b>Course Management System (Blackboard) Hosting</b>	<b>\$49,500</b>
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Blackboard Hosting assures fortified security and regular updates to the software. This annual cost will be charged to the Student Technology Fee account.

<b>ICN Internet Service</b>	<b>\$21,840</b>
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Charges to the Illinois Century Network. This cost is split between the Student Technology Fee account, the ITS Administrative account, and the ITS Academic account.

<b>AT&amp;T OPTEMAN Data Transport System</b>	<b>\$33,000</b>
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AT&T provides the transport system for bandwidth purchased from ICN and the connection between the Ottawa and Oglesby campus. This cost is split between the Student Technology Fee account, the ITS Administrative account, and the ITS Academic account.

<b>iFiber Data and Internet Transport System</b>	<b>\$14,400</b>
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iFiber provides the transport system for bandwidth purchased from other sources. It replaces the AT&T OPTEMAN circuit. This cost is split between the Student Technology Fee account, the ITS Administrative account, and the ITS Academic account.

<b>Computer upgrades—Student Areas</b>	<b>\$69,500</b>
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Computers in the CAD lab and Mac Lab are in need of replacement. These costs will be charged to the Perkins grant.

<b>IBM Storage Area Network and Colleague Server</b>	<b>\$26,000</b>
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This cost will be charged to the ITS Administrative account.

<b>Colleague Support</b>	<b>\$170,000</b>
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Annual support of the Colleague administrative software is paid from the ITS Administrative account.

<b>Unidata Database</b>	<b>\$26,000</b>
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This integral component of the Colleague system is budgeted in the ITS Administrative account.

<b>Printer Toner</b>	<b>\$14,000</b>
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The cost of replacing toner in all campus laser printers is split between the ITS Administrative and Academic accounts. The cost this year represents a \$5000 reduction, with anticipated savings to be realized due to the print management implementation.

<b>Higher Ed Analytics/Blackboard Analytics</b>	<b>\$18,000</b>
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Ongoing maintenance for iStrategies, now Blackboard Analytics, is budgeted in the ITS Administrative account.

<b>Total of individual expenditures as presented</b>	
Technology Plan Project Costs	\$435,224
Non-project expenditures	\$529,340



## **Strategic Plan for Information Technology Executive Summary**

Harold Barnes, Director of Information and Technology Services, and Emily Vescogni, Director of Learning Technologies are providing highlights of the progress made toward goals established in the Strategic Plan for Information Technology.

### **Goal 1: Infrastructure**

The College's Network Operating System (NOS) successfully transitioned to Microsoft Active Directory.

The ITS Department began work on a Virtual Desktop Initiative (VDI) pilot project, which allows individuals to utilize the resources of a high speed, high capacity server from a thin client, older computer, or a mobile device such as the iPad.

An agreement with iFiber, the Illinois Fiber Resources Group, will provide more affordable access to high-speed Internet.

Paper use declined significantly due to the implementation of print release stations in busy student labs.

### **Goal 2: Resource Development**

A new instrument, by Labyrinth Learning, was selected for the Basic Computer Skills Inventory.

Faculty and librarians explored plagiarism detection software, and worked to raise awareness about the causes and consequences of student plagiarism.

### **Goal 3: Teaching and Learning**

Online students participated in the student evaluation of courses. The assessment was administered via Blackboard.

Retention in online classes was 85%, only 1.8% lower than all courses in the five academic divisions.

### **Goal 4: Institutional Effectiveness**

Several modifications to Colleague helped to improve the quality of student data. Efforts were made to allow the College to pull data on groups of students, like Early Entry College students, and first-generation students.

### **Goal 5: Communication and Community**

The College has 386 Facebook friends.

The new RaveAlert system will be used to quickly disseminate critical information to students via email and text messaging.

**Upcoming projects** for fiscal year 2013 and beyond, subject to budget limitations, include expansion of the virtual desktop initiative; the migration of Colleague to a Microsoft environment; a document management system; continued expansion of the wireless network; and improvement of cellular phone signal reception.

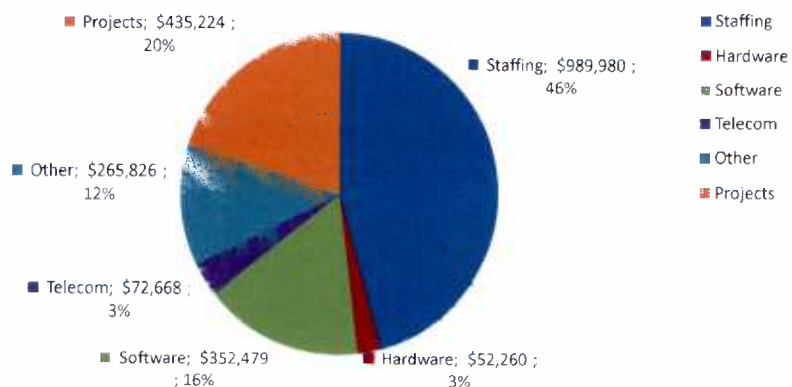
# Information Technology Strategic Plan

Financial preview  
for Fiscal Year 2013

## FY12 Cost-Cutters

- Special purchase on older model PCs
  - Surplus computers at \$200 each
- Donations from State Farm
  - 70 laptops and 80 desktop computers
- Printing supplies
  - Significant reduction of student printing
- Basic Computer Skills Inventory
  - \$8000 annual savings on new instrument

## Technology Budget Breakdown



Includes Information Technologies budgets, Learning Technologies, and Student Tech Fee budgets

## Proposed Projects

- Virtual Desktop Initiative (VDI) \$69,750
  - Source: IT fund and Student Tech fund
- Colleague Migration \$335,474
  - Source: Fund Balance
- Penetration Testing \$30,000
  - Source: IT fund

## Virtual Desktop Initiative



### Cost Components

- Thin Client
- VMWare licenses
- VMWare Servers
- Storage Area Network (SAN)
- Switch equipment
- Consulting

## Virtual Desktop Initiative

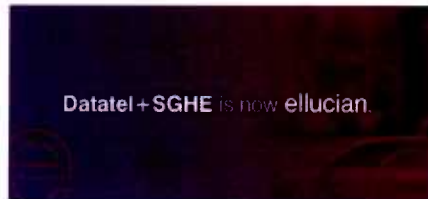
### Benefits

- Centralization of maintenance
- Customizable & Mobile
  - Students access anywhere on campus
  - Employees access from home or on road
- Improved software license management & utilization
- Extends use of older computers.

### Demands

- Increased storage capacity
- Increased backup storage
- Increased bandwidth
- Consultation

## Colleague Server Migration

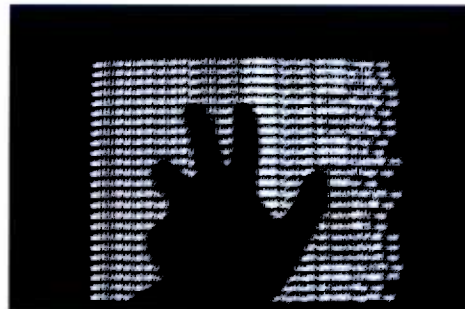


### Cost Components

- VMWare Servers
- Server Licenses
- Storage Area Network
- Disk to Disk Backup
- Disk to Tape Archiving
- Port fee
- Consulting

## Penetration Testing

- A technical assessment of the security of IVCC information systems.
- Evaluation network security by simulating an attack from malicious outsiders and insiders.
- Intend to conduct testing biannually



### Cost Components

- Consulting

**United States Economic Development Administration Grant**

The Community Technology Center (CTC) Capital Campaign has the opportunity to obtain much of the equipment needed for the CTC through the filing of a grant application with the U.S. Economic Development Administration (EDA) in the amount of \$1,572,000. This EDA grant program has a fifty percent match requirement. If IVCC should be awarded the full grant amount of \$1,752,000, fifty percent would be awarded in federal funds while the remaining fifty percent would need to be provided by IVCC. The administration is proposing the unrestricted funds raised thus far through the CTC Capital Campaign be used to provide the potential IVCC match of \$786,000. Attached is a memo from Reed Wilson with more detailed information and a copy of the Resolution of Support and Commitment of Funds.

**Recommendation:**

**The administration recommends the approval of the Resolution of Support and Commitment of Funds to file a grant application with the U.S. Economic Development Administration in the amount of \$1,572,000.**

MEMORANDUM

TO: President Corcoran  
IVCC Board of Trustees

FROM: Reed Wilson

RE: United States Economic Development Administration Grant Opportunity

DATE: May 25, 2012

1. The purpose of the Community Technology Center Capital Campaign now underway is to ensure the full educational potential of the new state of the art CTC building is realized by filling the building with cutting edge training equipment.
2. The CTC Capital Campaign has a considerable number of components – a number of which are still in the process of being rolled out. It is expected the pace of the campaign will increase now that the donor recognition program reviewed by the Trustees is nearly in place.
3. Nevertheless, to date the Campaign even in its early stages has raised more than one million dollars in unrestricted funds. More than \$200,000 in federal grants has also been obtained for the purchase of specific types of training equipment.
4. The Campaign plans to attempt to obtain much of the equipment needed for the CTC through the filing of a grant application with the U.S. Economic Development Administration (EDA) in the amount of \$1,572,000.
5. This EDA grant program has a 50 percent match requirement. This means that if IVCC should be awarded the full grant amount of \$1,572,000, 50% or \$786,000 would be awarded in federal funds while the remaining 50% or \$786,000 would need to be provided by IVCC.
6. The Campaign is proposing the unrestricted funds raised thus far through the CTC Capital Campaign be used to provide the potential IVCC match of \$786,000. No public tax dollars or other IVCC funds would be needed to meet the required match. **These are funds which in any case will be used to purchase the needed CTC equipment.**
7. In order to complete the EDA application, the full IVCC Board of Trustees needs to approve the attached resolution.

8. The intent of the Campaign is to file the EDA grant application in early July. The EDA will review the application for completeness and competitiveness and respond with its findings and required changes. If deemed to be sufficiently competitive, an application adjusted per the EDA requirements will be re-filed in early September. A final decision should be made by the EDA regarding an award in the Fall of 2012.
  
9. The development of the EDA grant application is being handled by Kevin Lindeman, Economic Development District Director for the North Central Illinois Council of Governments. North Central is providing this service without charge because of IVCC's contribution to the funds needed to match the EDA grant which North Central uses to fund the federal Economic Development District which covers virtually all of the IVCC District.



## **RESOLUTION OF SUPPORT AND COMMITMENT OF FUNDS**

WHEREAS, the Illinois Valley Community College, is applying to the U.S. Department of Commerce – Economic Development Administration (EDA) for a Public Works and Economic Development grant to provide workforce training equipment to the Peter Miller Community Technology Center,

WHEREAS, it is necessary that an application be made and agreements be entered into with the EDA, and

WHEREAS, criteria of EDA are such that financial participation by the grantee is required in conjunction with EDA funds.

NOW, THEREFORE, BE IT RESOLVED as follows:

- 1) that the College apply for a Public Works grant under the terms and conditions of EDA for 50% of the funding of the project and shall enter into and agree to the understandings and assurances contained in said application.
- 2) that the College President and/or his designee on behalf of the College execute such documents and all other documents necessary for the application.
- 3) that the College President and/or his designee are authorized to provide such additional information that may be required to obtain the grant.
- 4) that Illinois Valley Community College does hereby commit funds from the Illinois Valley Community College Foundation for use in conjunction with an EDA Public Works and Economic Development grant, with the estimated total project cost not to exceed \$1,572,000.

Passed this 5th day of June, 2012

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Dennis N. Thompson, IVCC Board Chair

ATTEST:

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Leslie-Anne Englehaupt, IVCC Board Secretary