

Institutional Outcomes Report Fiscal Year 2011



<i>Fact Book</i>	<i>Strategic Long Range Plan</i>	<i>Annual Plan</i>
<i>Financial Plan</i>	<i>Institutional Outcomes</i>	

The mission of College of DuPage is to be a center for excellence in teaching, learning, and cultural experiences by providing accessible, affordable, and comprehensive education.

Institutional Outcomes Report

Fiscal Year 2011

Office of Planning and Institutional Effectiveness
James R. Benté, Vice President

July 2011

College of DuPage
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Introduction

Introduction

Strategic planning at College of DuPage (COD) is a continuous process that guides the direction of the institution and provides quantitative evidence of progress made towards advancing our mission and achieving our vision. To ensure that satisfactory progress is being made towards institutional priorities, a quarterly Institutional Outcomes Report is published. The report reflects key actions and results that contribute to advancing our mission and achieving our vision.

**Institutional Priorities
Goals and Tasks**

2011 Institutional Priorities

1. Grow Fall FTE Credit enrollment from 16,036 to more than 17,000 or a minimum of 6%.
2. Add new degree and certificate programs, as well as modify and/or discontinue existing programs, to ensure that our curricular offerings are in alignment with changing community needs.
3. Ensure the financial integrity and performances of the College (e.g. receive clean audit opinion, augment fund balance, and maintain Aaa bond rating).
4. Reduce student attrition rate (10th day to end-of-term headcount enrollment) from 7.0% to 6.5%.
5. Deploy and further develop the College's comprehensive planning process.
6. Secure voter approval of a capital referendum no later than April 2011.
7. Negotiate four labor contracts within specified timeframe.
8. Continue: construction of Homeland Security Education Center and Culinary Arts and Hospitality Center; renovation of Berg Instructional Center; and, overall enhancement of campus buildings and grounds.
9. Strengthen visibility and effectiveness of the College of DuPage Foundation.
10. Design and institute a leadership skills development program for managerial personnel.
11. Continue implementation of Datatel (ERP) Software System.
12. Promote diversity among employees and students.
13. Implement findings of the PACE Presidential Study Commissions to enhance the institutional climate.

2011 Institutional Priorities – Goal/Task Crosswalk

Institutional Priority	Related Goals	Related Tasks
1. Grow Fall FTE Credit enrollment from 16,036 to more than 17,000 or a minimum of 6%.	3 4 5 6 7	3.1 & 3.2 4.5 5.2, 5.3, 5.4, 5.5, 5.6, 5.7 & 5.8 6.1 & 6.2 7.5
2. Add new degree and certificate programs, as well as modify and/or discontinue existing programs, to ensure that our curricular offerings are in alignment with changing community needs.	3 5 7	3.1 & 3.2 5.2, 5.3, 5.4 & 5.8 7.5
3. Ensure the financial integrity and performances of the College (e.g. receive clean audit opinion, augment fund balance, and maintain Aaa bond rating).	4 7	4.1, 4.2, 4.3, 4.4, 4.5, 4.6 & 4.7 7.5
4. Reduce student attrition rate (10th day to end-of-term head-count enrollment) from 7.0% to 6.5%.	1 2 6 7	1.1 & 1.2 2.1 & 2.2 6.2 7.5
5. Deploy and further develop the College's comprehensive planning process.	5	5.1, 5.2 & 5.8
6. Secure voter approval of a capital referendum no later than April 2011.	4 6	4.1 6.1
7. Negotiate four labor contracts within specified timeframe.	7	7.3, 7.4 & 7.5
8. Continue: construction of Homeland Security Education Center and Culinary Arts and Hospitality Center; renovation of Berg Instructional Center; and, overall enhancement of campus buildings and grounds.	1 3 6	1.2 3.1 6.1 & 6.4
9. Strengthen visibility and effectiveness of the College of DuPage Foundation.	4	4.2 & 4.3
10. Design and institute a leadership skills development program for managerial personnel.	7	7.1 & 7.4
11. Continue implementation of Datatel (ERP) Software System.	6 7	6.2 & 6.3 7.5
12. Promote diversity among employees and students.	7	7.2 & 7.4
13. Implement findings of the PACE Presidential Study Commissions to enhance the institutional climate.	7	7.1, 7.4 & 7.5

Goals & Tasks

Goal 1 (Demographics)

Goal Statement: Strengthen programs and services to support the changing demographics of District 502.

Tasks:

- 1.1 Expand and coordinate academic, social, and personal support systems for underrepresented populations.
- 1.2 Enhance and expand opportunities to meet student learning needs through alternative delivery systems.

Goal 2 (Student Success)

Goal Statement: Improve student success.

Tasks:

- 2.1 Implement a comprehensive approach to improve student retention with a focus on at-risk and underrepresented students.
- 2.2 Ensure appropriate student placement, advising and counseling.

Goal 3 (Programs)

Goal Statement: Ensure a viable academic portfolio that anticipates community needs.

Tasks:

- 3.1 Add new degree and certificate programs to meet the needs of the community.
- 3.2 Evaluate, modify and/or discontinue existing programs that are not aligned with community needs.

Goal 4 (Funding)

Goal Statement: Enhance COD's strong financial position.

Tasks:

- 4.1 Ensure public's willingness to fund capital improvements.
- 4.2 Strengthen visibility and effectiveness of COD Foundation.
- 4.3 Expand success in securing private and public sector funding.
- 4.4 Allocate resources in support of Institutional Priorities and objectives through the annual budget process.
- 4.5 Grow enrollment through multiple strategies.
- 4.6 Ensure auxiliary programs are cost-effective and meeting community needs.
- 4.7 Achieve and maintain a 50% fund balance by June 2012.

Goal 5 (Partnerships)

Goal Statement: Strengthen community partnerships.

Tasks:

- 5.1 Deploy and further develop a comprehensive planning process.
- 5.2 Ensure that regional centers are cost-effective and meeting the unique needs of their respective community.
- 5.3 Strengthen and diversify partnerships with high schools.
- 5.4 Create and strengthen partnerships with the community to enhance workforce development.
- 5.5 Leverage brand and/or co-brand with select external partners.
- 5.6 Strengthen community's awareness of programs, services and capabilities.
- 5.7 Pursue a legislative agenda that will assist in meeting the needs of students, community, and the College.
- 5.8 Collaborate with other post secondary education institutions with a focus on providing additional 3+1 degree programs.

Goal 6 (Facilities & Technology)

Goal Statement: Build a state-of-the-art physical and technological setting.

Tasks:

- 6.1 Align Facilities Master Plan (FMP) with fiscal resources and Institutional Priorities.
- 6.2 Implement an Information Technology Plan that enhances student learning and supports faculty and staff productivity.
- 6.3 Improve information technology facility in order to maximize institutional effectiveness.
- 6.4 Enhance aesthetics of campus buildings and grounds.

Goal 7 (Workforce)

Goal Statement: Develop and sustain a workforce committed to the COD mission.

Tasks:

- 7.1 Design and institute a leadership skills development program for managerial personnel.
- 7.2 Promote diversity among all staff and students.
- 7.3 Develop a comprehensive collective bargaining approach that will result in the successful negotiations of future labor agreements.
- 7.4 Improve College climate through enhanced collaboration and a comprehensive internal communication network.
- 7.5 Utilize performance improvement methods and tools to identify and improve the effectiveness of key work processes.

Strategic Tasks Results Summary Fiscal Year 2011

Excellent Progress	Annual Plan and Institutional Priority Progress produced excellent end-of-year results.
Good Progress	Annual Plan and Institutional Priority Progress produced good end-of-year results, but on-going strategies will need to continue.
Fair Progress	Annual Plan and Institutional Priority Progress did not meet end-of-year result expectations, requiring on-going strategies.

Task Number	Strategic Task	Status
1.1	Expand and coordinate academic, social and personal support systems for underrepresented populations.	Good Progress
1.2	Enhance and expand opportunities to meet student learning needs through alternative delivery systems.	Good Progress
2.1	Implement a comprehensive approach to improve student retention with a focus on at-risk and underrepresented students.	Fair Progress
2.2	Ensure appropriate student placement, advising and counseling.	Good progress
3.1	Add new degree and certificate programs to meet the needs of the community.	Excellent Progress
3.2	Evaluate, modify and/or discontinue existing programs that are not aligned with community needs.	Good Progress
4.1	Ensure public's willingness to fund capital improvements.	Excellent Progress
4.2	Strengthen visibility and effectiveness of COD Foundation.	Excellent Progress
4.3	Expand success in securing private and public sector funding.	Good Progress
4.4	Allocate resources in support of Institutional Priorities and objectives through the annual budget process.	Excellent Progress
4.5	Grow enrollment through multiple strategies.	Fair Progress
4.6	Ensure auxiliary programs are cost-effective and meeting community needs.	Good Progress
4.7	Achieve and maintain a 50% fund balance by June 2012.	Excellent Progress
5.1	Deploy and further develop a comprehensive planning process.	Good Progress

Task Number	Strategic Task	Status
5.2	Ensure that regional centers are cost-effective and meeting the unique needs of their respective community.	Good Progress
5.3	Strengthen and diversify partnerships with high schools.	Good Progress
5.4	Create and strengthen partnerships with the community to enhance workforce development.	Good Progress
5.5	Leverage brand and/or co-brand with select external partners.	Good Progress
5.6	Strengthen community's awareness of programs, services and capabilities.	Good Progress
5.7	Pursue a legislative agenda that will assist in meeting the needs of students, community, and the College.	Good Progress
5.8	Collaborate with other post secondary education institutions with a focus on providing additional 3+1 degree programs.	Excellent Progress
6.1	Align Facilities Master Plan (FMP) with fiscal resources and Institutional Priorities.	Excellent Progress
6.2	Implement an Information Technology Plan that enhances student learning and supports faculty and staff productivity.	Excellent Progress
6.3	Improve information technology facility in order to maximize institutional effectiveness.	Good Progress
6.4	Enhance aesthetics of campus buildings and grounds.	Excellent Progress
7.1	Design and institute a leadership skills development program for managerial personnel.	Fair Progress
7.2	Promote diversity among all staff and students.	Fair Progress
7.3	Develop a comprehensive collective bargaining approach that will result in the successful negotiations of future labor agreements.	Good Progress
7.4	Improve College climate through enhanced collaboration and a comprehensive internal communication network.	Good Progress
7.5	Utilize performance improvement method and tools to identify and improve the effectiveness of key work processes.	Good Progress

Detailed Results

Institutional Priorities

Final Report

Fiscal Year 2011

- 1. • Grow Fall FTE Credit enrollment from 16,036 to more than 17,000 or a minimum of 6%.**

Related Goals for Institutional Priority 1.

Goal 3: Ensure a viable academic portfolio that anticipates community needs.

Goal 4: Enhance COD's strong financial position.

Goal 5: Strengthen community partnerships.

Goal 6: Build a state-of-the-art physical and technological setting.

Goal 7: Develop and sustain a workforce committed to the COD mission.

COD Performance

For Fall 2010, College of DuPage showed a Tenth day Full Time Equivalent Students (FTES) decrease of 1 percent compared to Fall 2009. However, embedded into this number are four different segments, 1) Regular Credit, 2) English as a Second Language (ESL), 3) Adult Education (ABE, ASE, GED), and 4) Dual Credit. Each segment has a very different student population as well as a very different mechanism for reimbursement. For example, on an annual basis the College receives a grant from the state to conduct ESL with students paying no direct tuition to the College. Dual Credit classes are offered in district high schools through a partnership with COD, and at no cost to the student. In the case of Dual Credit, the College receives a portion of the state apportionment but no direct tuition from the student or high school. The largest segment is the Regular Credit, representing over 90 percent of the total FTE enrollment. Therefore, for Tenth day Fall 2010, considering only the Regular Credit segment, COD's FTE enrollment was up 0.1%.

In the months leading up to Fall 2009 enrollment, an unrecognized problem occurred that gave students having a prior financial balance the ability to enroll without satisfying those obligations. This situation was recognized early Fall 2010 prior to classes starting. Therefore, a significant number of students were de-enrolled due to prior financial obligations not being met. Although a number of these students did satisfy their financial obligations and reenrolled, approximately 450 FTES did not. It is also likely that these students (450 FTES) would have been unable or unwilling to fulfill their obligations prior to Fall 2009 enrollment. As a result, the Fall 2009 Tenth day enrollment of 7.5 percent over the prior year was inflated by 3 percent. Since the Fall 2009 base was artificially inflated, the Fall 2010 enrollment comparison was negatively impacted.

A further analysis of Fall 2010 enrollment shows that colleges such as Harper, Elgin, and Joliet had not only a Fall 2010 Tenth day FTE increase, but they also had a high percentage of outstanding student receivables to total tuition ratio.

This analysis would suggest that colleges such as COD, who have a fiscal practice of requiring students to pay their tuition in a timely fashion or who do not permit students to enroll for additional classes if they are carrying debt have a lower overall FTE enrollment growth than those institutions with high receivables to tuition ratios. This fiscal responsibility has led to lower bad debt write offs and a stronger overall financial position for COD.

Aggregate State of Illinois Community College Enrollment

Although many sources assert that community college enrollment for Fall 2010 showed significant increases over prior year, official Illinois Community College Board (ICCB) Tenth day data show that for all Illinois community colleges head count actually decreased by 1.3 percent and FTES increased by a very modest 0.4 percent.

National Perspective

In their report, National Postsecondary Enrollment Trends: Before, During, and After the Great Recession, the National Student Clearinghouse Research Center noted, "Enrollment in the two-year (community college) sector increased by 8.3% between the 2008 and 2009 cohorts, followed by a 5.1% decrease in year 2010.

Academic and Student Affairs:

Completed:

- Thirteen new certificate and/or degree program and discipline offerings were added for Fall 2011.
- Adult Fast Track enrollment increased 8.4% from FY 2010 to FY 2011.
- Online enrollment increased 26% over last year.
- Developed 22 new online courses since July 2010, and 12 more courses are currently being developed.

Administrative Affairs:

Completed:

- Implemented new textbook rental program in bookstore to provide cost effective options for students.
- Established new Financial Aid link and re-established BookNow link from Registration web to offer improved conveniences for students.

Development and COD Foundation:

Completed:

- The Foundation made available \$300,000 in the form of 295 scholarships and awards, an increase of \$30,000 over previous year.
- Created 24 new scholarships.
- Provided emergency scholarships to nine students to enable them to continue their education.

- The IBHE Co-op grant of \$30,000 provides paid internship opportunities for students in hotel and lodging management and horticulture.
- A grant of \$864,000 from ICCB supports efforts to increase retention and improve learning outcomes.
- NSF ATE grant initiative (\$126,000) provides opportunity for students to transfer for baccalaureate completion at Purdue in mechanical, computer, electrical, and engineering technologies.

Ongoing:

- NSF STEM grant initiative (\$597,000) was developed to provide support in computer information systems, computer and internetworking technologies, engineering, electronics technology, and electro-mechanical technology.

Enrollment Management:**Completed:**

- International student enrollment increased by approximately 4%, Fall 2010.
- College Fair held Wednesday, October 13, 2010 with more than 250 colleges and universities represented with more than 5,000 in attendance.

On-Going:

- New initiatives such as a comprehensive Call Center, one-stop document Processing Center, and improved communication management to students across all front line units are being implemented and/or investigated to improve traffic flow and customer service during high peak periods.
- Health Science application for admission online launched.
- Online transcript ordering and degree audit were launched.
- To improve student service and expedite the admission processes, the Admissions Department is piloting an add/drop week at the beginning of the term that will not require a faculty permit.
- Admissions and Registration provide ongoing training for Regional Center staff to assist with telephone and registration volume during peak periods.
- Revamped marketing plan to segment and focus on the following target areas/ audiences: financial aid and paying for college; non-traditional students; parents; HS counselors.
- Traditional students
 - Implemented “Graduation Team” in Fall 2010 for recruitment of traditional age students.
 - Developed strategic recruitment plan for 2010-2011.
 - Collaborating with Marketing and Creative Services on more sophisticated tracking of e-mail campaigns, adoption of texting, and online advertising.
- Non-Traditional (Adult) students
 - FYI Sessions and other events scheduled throughout the year with companies, workforce development, etc. to promote our programs to adult students. Special emphasis was placed on Academic Scholar award and Fast Track options.

Information Technology:**Completed:**

- Processed over 50% of Fall 2010 enrollments through online registration.
- Fall 2010 registration through *myACCESS* was available 99.6% of business hours.

Legislative Relations:**Completed:**

- Met with the Mayors of the Addison, Naperville, and Westmont Regional Center communities, as well as, the Carol Stream, West Chicago, and Bloomingdale Education Centers to acquaint them with new personnel and review program offerings and community needs.
- Developed and Board approved FY 2012 Legislative Agenda.
- Hired Roger C. Marquardt & Co., Inc lobbying firm for remainder FY 2011 and FY 2012.
- Hosted delegation of educators from Shanghai China.
- Hired Earl Dowling, Associate Vice President Enrollment Management.
- President addressed 90 potential students from Fenton High School.
- President hosted an orientation/reception for the FY 2012 Presidential Scholars and their families.

On-Going:

- President providing Board of Trustees with monthly Legislative Report.
- Evaluating international partnership opportunities with institutions in China, Australia and Georgia.
- President held Department meetings with Admissions, Records, Registration and Financial Aid to improve efficiencies and increase enrollment.
- President established ReSET Team to review current structures and practices pertaining to admissions, financial aid, registration, payment, counseling, and advising in order to improve our efforts in growing enrollment, strengthen student retention, and improve customer service.

Marketing and External Relations:**Completed:**

- Pitched and secured multiple news stories about COD students and programs, achieving regional and national coverage, including CNN.
- Executed “First-Two-Year” communication plan, including print, radio, Web and video, resulting in strong Daily Herald Editorial and multiple media placements.
- Instituted the following Marketing initiatives for Spring 2011:
 - Cable – COMCAST advertising targeted non-traditional students in District 502.
 - Web advertising. Working with Reach Local, an online advertising broker.

- Web search enhancement, optimizing appearances high in Web searches.
- Direct advertising for Regional Centers. Piloted postcard advertising for the three largest Regional Centers after Naperville: Carol Stream, Bloomingdale and West Chicago. Conducted center specific e-mail campaign for all of the regional centers.
- Piloted PACE Bus advertising.
- Leveraged SubscriberMail to send Registration e-mails for 8- 12- and 16-week courses.
- Enhanced movie theater advertising in “first-run” theaters.
- Conducted Zoomerang Enrollment Survey to explore possible reasons for declining enrollment.
- Initiated task survey on website to determine what visitors are coming to cod.edu to do and if they are able to accomplish their desired task.
- Created new IMPACT publication to keep COD top of mind in our community.
- Presidential Scholar Award Campaign: created integrated campaign for High School students to promote the program that includes posters, flyers, postcards and e-mails, with new messaging and design.
- Mailed two IMPACT newsletters to more than 374,000 District households. Three are planned per year.
- Established Adult Learner LinkedIn Group.
- Developed a comprehensive campaign to communicate the Pathways Open House.
- Revamped Presidential Scholarship “Free Tuition” materials, contributing to significant increase in Scholarship applications.
- Instituted comprehensive “Home for Summer” marketing campaign.
- mStoner design firm chosen from RFPs for complete Website redesign to be completed by May 2012.
- Advertising and promotion for Enrollment’s “BOGO” offer.

Planning and Institutional Effectiveness and Enrollment Management:**Completed:**

- Charged Quality Improvement Process (QIP) 11 Team with the task of developing and implementing an Exemplary Student Service (ESS) model to improve the student experience at COD.

2. Add new degree and certificate programs, as well as modify and/or discontinue existing programs, to ensure that our curricular offerings are in alignment with changing community needs.

Related Goals for Institutional Priority 2.

Goal 3: Ensure a viable academic portfolio that anticipates community needs.

Goal 5: Strengthen community partnerships.

Goal 7: Develop and sustain a workforce committed to the COD mission.

Academic and Student Affairs:

Completed:

- Twenty-five new courses placed in online development during Fall 2010; 15 are complete.
- In partnership with Lewis University, implemented a new 3+1 partnership program for Criminal Justice students starting in Fall 2011; 92 COD credits will be accepted and the remaining 36 credits from Lewis will be offered on-site at COD with a 40% tuition discount.
- Computed Tomography (CT) Certificate – approved by ICCB on February 25, 2011.
- Veterans Counseling Certificate – approved by ICCB on February 25, 2011.
- Four courses in Liberal Arts were approved for development as online courses: ENGLI 2221, ENGLI 2250, SPANI 2201, SPANI 2202.
- Successfully transitioned Pharmacy Technician program, making it available to non-credit students offering 3 sections in Spring 2011 and 2 sections in Spring 2010 enrolling 80 students and approximately \$120k of new revenue for Continuing Education.
- Emergency Management Certificate – approved by ICCB in May 2011.
- Homeland Security Degree – approved by ICCB/IBHE on June 7, 2011.
- Fashion Apparel Production Degree and Certificate – filed with ICCB in May 2011.
- Wine Appreciation & Knowledge Certificate – filed with ICCB in June 2011.
- Information Systems Security (INFOSEC) 4011 Professionals Degree and Certificate - approved by College Curriculum Committee (CCC) in May 2011.
- Windows Network Administration Certificate – approved by CCC in May 2011.
- Forensic Criminal Investigations Certificate – approved by Board of Trustees in May 2011 and submitted to ICCB in June 2011.
- Geography Information Systems (GIS) Certificate – ICCB approved November 10, 2010.
- Voice Over IP Telephony Specialist Certificate – ICCB approved December 21, 2010.

- All Culinary Arts and Hospitality Management courses, degrees and certificates converted from Foodservice Administration, and Hotel and Lodging Management have been ICCB approved.
- To meet community needs, the Computer and Internetworking Technologies Certificate will be offered at the Naperville and West Chicago Regional Centers starting in Fall 2011.
- New prefix for Dance curriculum was approved by CCC.
- Computer Information Systems Game Design certificate and degree was submitted to ICCB for approval.
- The NLNAC Program Evaluation Panel voted to recommend accreditation of the ADN Program for five years.
- Eliminated intercollegiate swimming programs due to low number of participants.

Development and COD Foundation:**Completed:**

- The Foundation provided \$250,000 to build out space to utilize a donated CT scanner, enabling a new CT certificate program.

Legislative Relations:**Completed:**

- President and Board of Trustees met with the District High School Superintendents and Boards of Education to discuss a more seamless transition to COD and improve student success.
- President met with the DuPage Workforce Investment Board regarding workforce development.
- President met with Choose DuPage to discuss workforce development needs and solutions.
- Held a combined Chamber Briefing on October 27, 2010.
- President and HS Superintendents met November 16, 2010, to identify and move opportunities to action. The Spring roundtable with HS Superintendents was held April 21, 2011 to provide update on dual credit, ReSET initiative and math curriculum alignment project.

Marketing and External Relations:**Completed:**

- Media Relations publicized approval of 20 new degree and certificate programs.
- Achieved more than 200 community visits through CODiscover Program.
- Lisle Community Night was on March 22, 2011.
- Assisted with 2010 DuPage Job Fair sponsored by Illinois State Representative Sandra Pihos.

- Co-coordinated the Illinois State Geography Bee, held on campus on April 1, 2011.
- Created brochure for 20 new academic programs.
- Created new web page to highlight new programs.
- Working with Academic Affairs, redesigned and published bi-annual academic catalog.

On-Going:

- Booked ten COD speakers (outside of Referendum CODiscover effort) including Dr. Breuder at Illinois Hospital Association. Promoting speakers who address timely topics (including Dr. Breuder's Transformational leadership, changes in the media, value of sports at the community college, Center for Entrepreneurship, and COD's Adult Fast Track) to chambers and service groups.
- Community Relations significantly revamped COD Chamber outreach, adding more representation and incorporating membership from Regional Centers.

Planning and Institutional Effectiveness and Enrollment Management:

Completed:

- Successfully prepared and provided the annual outcome assessments concerning three Action Projects (Student Outcomes, Centralized Scheduling, and Counseling Services) to the Higher Learning Commission.
- Submitted two new action projects to the Higher Learning Commission (Exemplary Student Service and Improving Institutional Climate/Culture) for inclusion in the AQIP accreditation process.

3. Ensure the financial integrity and performances of the College (e.g. receive clean audit opinion, augment fund balance, and maintain Aaa bond rating).

Related Goals for Institutional Priority 3.

Goal 4: Enhance COD's strong financial position.

Goal 7: Develop and sustain a workforce committed to the COD mission.

COD Performance

Received an unqualified or "clean" annual financial audit from external auditing company.

Standard & Poor's reaffirmed CODs "AAA" rating and Moody's reaffirmed our "Aaa" rating.

Fund balance >50 percent.

Academic and Student Affairs:

Completed:

- FY 2010 Financial Report for the Regional Centers prepared in collaboration with the Office of Research; report was recently shared with Finance Office personnel. Other strategies implemented so far relative to the profitability of the Centers include:
 - Staffing analysis was conducted which led to changes in position classifications, collapsing of positions, changes in staffing, and we also eliminated one full-time position at the Bloomingdale Center.
 - New supervisors hired for the Carol Stream Center and West Chicago Centers. The West Chicago Center has also gone through a major overhaul of how it conducts business on a daily basis.
 - Rent analysis spreadsheet was developed which captured where we pay rent and where we can collect rent; all related to instruction (credit and noncredit).
 - Each Center Supervisor must now have an annual/action plan with specific objectives, outcomes, and measurable results tied to the goal of making each center more vibrant and profitable.
 - A new marketing campaign for the Centers has been launched this academic year. The College has not done any specific marketing and promotion of the Centers for a very long time.
- Conducted a review of all contracted services (snow, cleaning, security, etc) and have made some changes in those areas to improve the service while reducing costs where possible.
- Eliminated Account Executive position in Business Solutions.
- Variable tuition was implemented in DMIS, DMIR, and Radiation Therapy and has not negatively impacted enrollment.

Administrative Affairs:

Completed:

- COD Police Department recently completed transition to paperless system for submitting requisitions and management of budget expenses.
- The Facilities Department has implemented a number of energy initiatives to reduce electrical and gas expense by \$1 Million.
- Eight Accounting Procedures and Accounting Policies completed.
- Implemented co-mingled recycling concept to reduce operational expenses by \$100K.
- Six new reports developed and specs completed and put in for development by IT for 11 financial statements.
- College policy concerning payment of student accounts, cashiers holds and collection procedures established and approved by SMT and implemented in AR.
- ACH process for external vendors completed.
- Implemented monthly financial reporting and analysis of auxiliary business units.
- Credit and collection function of accounts receivable fully implemented.
- Contract with legal firm for collection and issuance of judgments fully implemented.
- Continuing Education reduced reliance upon Institutional funding, coming under budget by approximately \$400,000 in the ABE/GED/ESL Ed Fund budget. At the same time, apportionment eligibility has been increased through the implementation of a “flag” system which limits student course repeats to match state maximums. In Spring 2011, the number of “flagged” students in excess of repeat allowance was reduced by approximately 97% from Fall 2010. Retention/completion notwithstanding, this generated an additional 2,533 credit hours or over \$173,000 in potential apportionment. Additionally, the FY 2012 Adult Literacy grant request has been increased from \$1.6m to \$2m.
- Continuing Education Enrichment/Career/Youth enrollment (not ABE/GED/ESL) increased significantly in FY 2011: Fall 2010 was up 63.32% over Fall 2009, Spring 2011 increased 30.62% over Spring 2010, Summer 2011 is up 17% and term registration is only ½ complete.
- Continuing Education/Press reorganization eliminated unsustainable Press Products, eliminated 12 positions (6.5 FTE) and will result in over \$440k in annual salary dollars while increasing total unit efficiency.
- Continuing Education Business Solutions has exceeded its annual goal of achieving \$50k positive net compared to an historical unit annual loss.
- New fee structure implemented for Culinary Arts and Baking courses for Fall term.
- In FY 2011, the intercollegiate men’s and women’s swim programs were eliminated due to low number of participants and the cost involved in sending the team to national championships every year.

Development and COD Foundation:**On-Going:**

- Grant support totals \$4.3 million for the fiscal year to date.
- The Foundation will provide more than \$800,000 to College programs during the fiscal year.

Human Resources:**Completed:**

- Instituted more appropriate and effective procedure regarding guidelines for position evaluations and salary placement.
- Implemented new Flexible Spending Account Provider.
- Created Community College Health Consortium which will better provide for mitigation of future health care cost increases.

On-going:

- Automated Student Employment Process to increase efficiency, effectiveness and service for students.
- Improved and streamlined process for new hires by creating and implementing consistent processes.
- Continued reorganizing and cross training in Compensation and Employment Functions to increase efficiency and customer service.

Information Technology:**Completed:**

- Improved physical access security to information technology assets as a result of audit recommendations.
- Implemented Colleague Financial application – July 2010.
- Implemented Colleague Budget application and customizations – January 2011.
- Merged IT Special Services with Continuing Ed – December 2010.
- Implemented Colleague Budgeting on time and within budget.
- Evaluated and supported acquisition of Live-text for program evaluation in Health and Sciences.
- Implemented vendor ACH process in September 2010.
- Implemented new automated workflows:
 - HR – New hire process for each employee group
 - Admissions – Applicant to student process
 - Continuing Ed – Cashier workflow for instant enrollment
- Decommissioned the Advantage Financial System January 2011 eliminating the ongoing maintenance cost of software and hardware.
- Implemented new ICCB reports.
- Collaborated with Finance office to implement updated drop for non-payment process in January 2011, and past due collections process.

- Implemented a Document Imaging/Management System for:
 - Human Resources
 - Finance
 - Records
- WDCB Radio increased public financial support by 6.6%.

Internal Auditor:

Completed:

- Reviewed student accounts receivable to determine why a large increase had occurred from FY 2009 to FY 2010.
- Reviewed the 2010 Summer term State apportionment claim submitted to the ICCB to ensure the College's claim is correct.
- Reviewed actions taken to address the causes of the large increase in student accounts receivable that had occurred from FY 2009 to FY 2010.
- Reviewed Fall 2010 term State apportionment claim submitted to the ICCB to ensure the College's claim is correct.

Legislative Relations:

Completed:

- Conducted campus visit for the IL Director of Homeland Security and Dept. Homeland Security Regional Director of Homeland Security.
- Met with the DuPage Office of Emergency Management to identify opportunities for partnering. Homeland Security Advisory Committee is being formed to follow through on partnerships.
- Finalizing plans for COD to serve as a back-up site for the DuPage Circuit system in the event of an emergency situation.
- Conducted campus visit for Senator Bill Brady.
- Conducted campus visit for Senator Dan Cronin.
- Conducted campus visit for Bill Peickert, Chairman DuPage Democratic Party.
- Met with David Dial, Naperville Police Chief to discuss HEC and funding needs. Chief Dial met with the US Navy School of Homeland Security and briefed them on HEC.
- Trustees discussed funding needs with federal legislators during the ACCT National Legislative Summit.
- Met with Joe Birkett, State's Attorney-DuPage to discuss HEC.
- Held Fall Board Retreat at Naperville Regional Center.
- Finalized one-year agreement with PACE and partners DuPage County and City of Naperville for Route 714 bus transportation service to COD.
- Held meeting to discuss HEC Phases I and II with representatives of the FBI, DHS, IEMA, Argonne Laboratory.

- Held meetings were with DHS, FEMA, IL Terrorism Task Force, MABAS-IL and the State Dept.
- President, Board Chairman and Trustee Wozniak met with Representative Reboletti.
- President was named to The Lincoln Foundation for Performance Excellence Board of Trustees.
- Conducted campus visit on April 20, 2011 for Lt. Governor Simon to tour HEC and discuss workforce development.
- Held campus visit on April 20, 2011 for Senator Ronald Sandack.
- Trustees met with legislators during the ICCTA Lobby Day on May 4, 2011.
- Capital funding for replacement of the temporary facilities re-appropriated in FY 2012 State capital budget.
- President secured State authorized liquor license for the College through passage of SB1835, sponsored by Senator J. Millner.
- Finalized one-year agreement with PACE and partners DuPage County and City of Naperville for Route 714 bus transportation service to COD.

On-Going:

- President met with Lt. Governor Simon, and Senators Cullerton, Radogna, Dillard, Millner and Sandack regarding College funding.
- Legislative Delegation received request for funding needs for FY 2012.

Marketing and External Relations:**Completed:**

- Achieved more than 200 community visits through CODiscover Program expounding upon College's strong financial practices and position.

4. Reduce student attrition rate (10th day to end-of-term headcount enrollment) from 7.0% to 6.5%.

Related Goals for Institutional Priority 4.

Goal 1: Strengthen programs and services to support the changing demographics of District 502.

Goal 2: Improve student success.

Goal 6: Build a state-of-the-art physical and technological setting.

Goal 7: Develop and sustain a workforce committed to the COD mission.

COD Performance

In FY 2011, COD's within term attrition rate remained flat at 7.0%. A key issue in this rate is the fact that it is an aggregate of all delivery modes and student populations, i.e. traditional classroom, online, late enrollees, etc. Two key factors in FY 2011 include a 26% increase in online students and permitting students to register after class starts without a permit. Both of these populations have a higher attrition rate, both nationally and at COD.

Academic and Student Affairs:

Completed:

- Received funding for an ICCB Student Success Grant in the amount of \$864,106. This grant supports student success and retention strategies for the following student populations: Developmental Education, Students with Disabilities, Racial/Ethnic Minorities, First-Generation College Students, Adult Students, and Low-Income Students.
- The Liberal Arts Division significantly reduced turnaround time for assessment of Writing Placement Exams.
- Held student-athlete orientation in September to educate students on NJCAA and NCAA rules relating to transfer rules designed for student success and reduction in the student-athlete attrition rate.
- Due to extremely low successful completion rates, removed developmental math courses from the CIL and replaced those courses with classroom sections in the Spring 2011 term.
- Used Student Success grant money to create a developmental math computer lab that will come on line in Fall 2011. The lab will utilize innovative software to allow for more precise placement of students into appropriate math courses better ensuring successful completion. It will also enable the creation of a modular approach to developmental course offerings.
- Produced, with assistance from the Office of Research, a report that provided grade distribution in online courses down to section number and instructor; beginning discussions with discipline deans on strategies for this report.
- Established a system for Office of Instructional Design employees to meet on an appointment basis with students who have questions about the Online College or online courses.

- As part of the Student Success grant, English Department is working with Multimedia Services to create a motivational video for incoming and current developmental students.
- Spanish faculty conducted two workshops for online Spanish instructors designed to improve student success.
- Service Learning Program has engaged over 600 students providing volunteer service at over 100 local not for profit organizations.
- Continuing Education ABE/GED/ESL took part in the college wide Student Success Grant, securing more than \$200k in computers and software to support ABE/GED/ESL and academic student success. As a part of the same grant, the Early Childhood Education Center conducted a pilot to provide free drop-in child care for COD students. Twenty student parents took part in the pilot.
- As part of the Student Success grant, Academic Partnerships worked with Multimedia Services to create an informational video, entitled B4U GO to assist new students in making the transition from high school to college.
- As part of the FY 2011 Student Success Grant, the Liberal Arts Division collaborated with IT in the redesign of two computer labs in the Academic Computing Center of the SRC to better serve the needs of students in developmental writing and first-year composition.
- Through funds provided from the Student Success Grant, trained a cohort of faculty and staff in the techniques of Supplemental Instruction via a consultant from University of Missouri, Kansas City.
- Developed a forty workstation computer lab consisting of computers loaded with diagnostic and educational software specifically designed for developmental math students. COD enrolls approximately 19,000 students in developmental math courses over the course of an academic year. This new lab is funded by the FY 2011 Student Success Grant.
- Counseling Services provides regular updates to the Counseling Website, which includes current FAQ's and a new video, "How to fill out the Student Planning Worksheet." The interactive Counseling e-mail provides students with a prompt and reliable resource source.
- Academically At-Risk Students: Counselors assessed students on academic probation and developed relevant presentations which garnered a total of 100 students in attendance: How to Determine What to Major In; Goal Setting and Attainment; Time Management Strategies; Test Anxiety.
- Developmental Math Students: Counselors worked with Math Department to develop a comprehensive program. A total of 14 math classes participated, with an enrollment of 490 students. Of these, 203 identified as at-risk were referred to contact counseling; 48 of these students responded to the outreach efforts.
- Online Students: Counselors/Advisors developing a system to introduce students to the online SmartMeasure test through online classes. A Counselor will sit on College Distance Education Committee to share SmartMeasure updates.

- Developed and implemented a new student intake system, S.T.A.R.T. (Student Testing, Advising, Registration and Transition), for enrolling students during “crunch” times at the beginning of the semester. 34% more students were serviced during the same time period in January 2011 as compared to January 2010. As a result of the new programming, wait times were greatly reduced along with the long lines for service.
- Special Student Services (SSS) co-sponsors the Autismerica support group. Students with Autism and Aspergers self-identify to SSS and with the use of Colleague, information concerning the group meetings are sent out to this specific population.
- Purchased Datatel Retention Tool as part of the FY 2011 Student Success Grant Initiative. The Early Alert Retention Team began implementation of the project in January 2011. Identified the top three at-risk populations. These three categories will begin to be identified and tracked beginning with Fall 2011.
- Implemented the first year of the Living Leadership Program hosting four StrengthsQuest and three Leadership Development workshops that were open to all students.
- Produced ten ‘That Beepin’ Show episodes to engage and inform students online regarding campus events, services and deadlines.
- Summer bridge opportunities developed to assist new students in their transition to COD.
- Hearing impaired students and Successful Course Completion: due to accommodations provided, 7 students completed 11 of 12 courses during Summer 2010; 471 hours of interpreting were provided. During Fall 2010, 13 students completed 29 of 41 course and 1,423.5 hours of interpreting/216 remote captioning were provided. During Spring 2011, 10 students completed 24 of 26 courses with 1590 hours of interpreting/212 remote captioning hours were provided.
- Audiobooks for students with reading disabilities and successful course completion: 115 audiobooks and e-books were provided for students to accommodate their disability; 67 students successfully completed their classes with this accommodation.

On-Going:

- Math faculty are currently in the process of reviewing course prerequisites to ensure that students have the requisite knowledge necessary to be successful in their coursework.
- Math faculty are currently reviewing policies and procedures regarding placement testing. The faculty have agreed to pilot allowing students to use calculators on the Compass test beginning in Fall 2011 for the Spring 2012 semester placements.
- Effective prior to Fall 2011 registration, ENGLI will implement a new computer-mediated writing placement test (e-write) which will result in more accurate placement of students. In most cases, students will receive immediate placement results and will be able to register for the appropriate class.

- Developmental Writing is implementing a new exit exam/portfolio.
- Math faculty are currently reviewing the policy of requiring a departmental final exam in Math 0481 and 0482 and replacing that requirement with more formative assessment measures implemented throughout the term.

Development and COD Foundation:**Completed:**

- A grant of \$864,000 from the Illinois Community College Board provides funds to support efforts to increase retention and improve student learning outcomes.

Information Technology:**Completed:**

- Implemented student portal on time and within budget with no post implementation issues.
- Implemented improved wireless with 100% coverage in SCC, MAC and PE facilities on time and within budget.
- Added implementation of Colleague Retention Alert to IT projects this year as a result of unexpected Success Grant funding and associated restrictions. Installation completed on time. Additional refinement will continue into FY 2012.
- Converted nine text/readings to e-books to lower retail price to students.
- Developed two new skills manuals for Phlebotomy classes with improved clarity and format to enhance learning outcomes.

Legislative Relations:**Completed:**

- President conducted workshop for Board of Trustees focused on Student Services.
- Held Board workshop focusing on contract negotiations.
- President conducted student forum on November 17, 2010 focused on barriers to enrollment.
- Held Student Ambassador focus group with President on October 21, 2010.
- Held Student Leadership Council focus group with President on November 4, 2010. Scheduling SLC focus group for Spring Semester.
- Held Phi Theta Kappa Honor Society focus group with President on March 14, 2011.
- President met with new Student Leadership Council officers and the new Student Trustee.
- Held Department meetings with Student Affairs departments to improve customer service to students.
- Held Veterans focus group with President on April 20, 2011.

Marketing and External Relations:**On-Going:**

- Developed and will debut during spring semester the “Get the Message” campaign encouraging current students to check their e-mail.
- Worked with Student Life and Student Retention and Engagement to develop materials to explain and promote the “First Year Experience” to new students.

Planning and Institutional Effectiveness:**Completed:**

- Developed an orientation process that welcomes students to the College through a streamlined approach.
- Evaluated New Student Orientation and developed recommendations for changes to take effect in Fall 2011. Specific changes include making the orientation mandatory for all traditional (18-20 year old) students and disassociating the orientation from the advising/counseling process.
- Initiated collaboration with Library Services to develop interventions to improve retention for students taking online courses.
- Developed and implemented a new student orientation (NSO) process that welcomes students to the College through a streamlined approach. Fall 2010 focused on first-time full-time students and Spring 2011 focused on adult students. 58% of the Fall 2010 first time full-time student attended NSO.
- Met with Math faculty to establish direction for student retention and success.
- Identified developmental math (>3,500 head count) as the first area to implement a comprehensive Early Alert System. The System will help to identify students who are at risk of failure and link them with appropriate resources to overcome their specific challenge.
- Developed the Math Work Team that will identify the Early Alert System criteria and operational format.
- Collaborated with Academic/Student Affairs and Information Technology on the Developmental Education Grant, with a focus on procuring the Datatel Early Alert Module.
- Developed and implemented a First Year Experience program during Spring 2011 registration.
- Implemented Early Alert Program for select students in Developmental Math.

5. Deploy and further develop the College's comprehensive planning process.

Related Goals for Institutional Priority 5.

Goal 5: Strengthen community partnerships.

Administrative Affairs:

Completed:

- Developed and implemented monthly reporting package for construction projects that shows expenditures by project compared to budget.
- Implemented monthly projections of project expenditures.
- Zero based budget implemented in FY 2011.

On-Going:

- Reconciliation of all accounts in construction fund tied back to bank statement and project worksheets.
- Economic indicator draft report completed; expect full implementation by June 30, 2011.

Information Technology:

Completed:

- Upgrade of Astra Schedule to release 7 delivered April 2011, on time and within budget.

Legislative Relations:

Completed:

- Met with each of the Mayors of the Regional Centers and Carol Stream Education Center to acquaint them with new personnel and review program offerings.
- In preparation for the accreditation process, Joe Cassidy, Steve Gutis, and Mary Ann Millush were certified as Lincoln Foundation for Performance Excellence Examiners. Jim Bente and Joe Collins are Judges for the organization.

Marketing and External Relations:

Completed:

- Established and conducted first annual COD Chamber Breakfast in which representatives of every District 502 Chamber attended a meal and presentation/discussion on workforce development and business support opportunities at COD.

Planning and Institutional Effectiveness

Completed:

- In July 2010, obtained unanimous approval of the Board of Trustees for the 2011 - 2013 Strategic Long Range Plan (SLRP).
- In collaboration with Marketing Department updated all internal and external web sites to ensure consistency with the 2011-2013 Strategic Long Range Plan.
- Created a Strategic Planning presence on the Employee Portal that includes the Fact Book, SLRP, Outcomes report and Annual Plan.
- Created and published the Institutional Outcomes Report Fiscal Year 2010.
- In collaboration with the Senior Management Team, created and published the Annual Plan Fiscal Year 2011.
- Showcased the SLRP at the Fall 2010 Convocation.
- Developed a SLRP monitoring system that will provide evidence of the effectiveness of the SLRP on a quarterly basis. Published a Quarterly Outcomes Report for each quarter.
- Revised and refocused the Strategic Long Range Plan Advisory Committee's (SLRPAC) role from developmental to creating SLRP learning cycles that can be used by the Institutional Planning Steering Committee.
- Through a web-based survey process, solicited SLRPAC feedback related to the 2009-2010 planning cycle and utilized the feedback to make appropriate changes in the planning process.
- SLRPAC reviewed core statements, trend statement and SWOT analysis. Specific results:
 - Trends and SWOT are still relevant.
 - Revision of Core Values Statement
- Senior Management Team reviewed potential 2012 Institutional Priorities and made recommendations to the President.
- In collaboration with Marketing Department updated all internal and external web sites to ensure consistency with the 2011-2013 Strategic Long Range Plan.
- In July 2011, obtained unanimous approval of the Board of Trustees for the updated 2011 - 2013 Strategic Long Range Plan (SLRP).

On-Going:

- Utilizing the Shared Governance Counsel structure developed an institutional process for soliciting input into the SLRP, with a focus on identifying and evaluating additional strategic tasks.

6. Secure voter approval of a capital referendum no later than April 2011.

Related Goals for Institutional Priority 6.

Goal 4: Enhance COD's strong financial position.

Goal 6: Build a state-of-the-art physical and technological setting.

COD Performance

Achieved 55 percent voter approval of \$168 million referendum on Nov. 2, 2010.

Academic Affairs:

Completed:

- One hundred fourteen employee volunteers were involved with the 10 teams working on the final two phases of the referendum campaign. Of the 20 co-captains for the 10 teams, 17 of the 20 were administrators in Academic and Student Affairs. Several staff in Academic & Student Affairs were involved with the CODiscover Listening Tour summer 2010. They distributed referendum materials at various meetings and fairs, made appearances on radio shows, and shared mailing lists with External Relations to help secure voter approval.

Administrative Affairs:

Completed:

- Members of Administrative Affairs Staff volunteered to serve on referendum support committee.

Development and COD Foundation:

Completed:

- The Foundation Board supported the referendum education efforts individually and as a group.
- During the informational campaign, the RDO team members spoke to 35 groups, helped train other volunteers, and staffed information tables.

Marketing and External Relations:

Completed:

- Established and directed internal Community Engagement Team from various campus offices to facilitate CODiscover Program (video, media, writing, statistics, and community relations).
- Developed CODiscover website with Unicom.
- Developed CODiscover FaceBook.
- Developed and distributed "I want you" CODiscover brochure.
- Developed CODiscover video with Unicom; enhanced with micro-videos breaking out individual video releases.

- Developed and executed a 150,000-postcard mailing, with an iPod giveaway to build website membership.
- Formed and charged CODiscover Listening Tour to visit maximum number of groups throughout District 502 and discussed physical facilities needs. (Target, minimum of 70.) Visited or scheduled to visit more than 200, including city councils, Rotaries, train station visits, Chambers of Commerce.
- Created the Referendum External Facilitating Committee (EFC) of local leaders from throughout region to lead public campaign.
- Supported EFC meetings, public appearances, and editorial board visits of EFC members, including with Daily Herald, Sun Publications and Suburban Life and multiple Chambers.
- Endorsed by Sun Publications, Suburban Life, State’s Attorney Joe Birkett, Naperville Mayor George Pradel, Addison Mayor Larry Hartwig, Carol Stream Mayor Frank Saverino, the Lisle Chamber of Commerce, the COD Student Leadership Council, the IEA/NEA, the NAACP, Building and Trades, CISCO, the AFL-CIO, the COD Annuitants, and the Illinois State Crime Commission.
- Hired and coordinated Michael Walters for paid advertising of educational effort: 300,000 mailings, 97 morning radio spots on WGN/WBBM, 50,000 door hangers, 100,000 Newspaper inserts
- Created and executed “earned media plan” leading to three successful editorial boards and stories in the Chicago Tribune, Daily Herald, Suburban Life publications, Patch.Com, Fox Valley Labor News, NC17, the Naperville Sun, and the Courier.
- Marketing and Creative Services developed marketing for CODiscover campaign and Phase 2, including postcards and handbills.

Planning and Institutional Effectiveness:

Completed:

- In collaboration with the Associate Vice President of Marketing and External Affairs and the Director of Legislative Relations, developed and executed educational (Phase 3) activities related to informing the public about COD Facility Master Plan initiatives, plans and funding mechanisms.
- Distributed educational materials at 27 train stations throughout the COD district.

7. Negotiate four labor contracts within specified timeframe.

Related Goals for Institutional Priority 7.

Goal 7: Develop and sustain a workforce committed to the COD mission.

COD Performance

Have reached four year Labor Agreements with the Operating Engineers and CODAA.

Administrative Affairs:

Completed:

- Settled the Reduction in Force Union Grievance.

On-going:

- Police FOP Contract negotiations commenced.

Human Resources:

Completed:

- New Director, Labor & Employee Relations started September 20, 2010. Steering team formed to assist in the development of a comprehensive bargaining strategy.
- Developed comprehensive collective bargaining approach.
- Continued working with constituency groups.

Ongoing:

- Grievance Activity:
 - CODFA: 5 (all settled and withdrawn); worked closely with CODFA leadership to facilitate the settlement and closure of two open ULPs.
 - FOP: 2 (1 withdrawn, 1 closed)
 - CODAA: 2 (1 withdrawn, 1 open)

Legislative Relations:

Completed:

- President addressed the College at Fall Convocation and Spring Semester Kick-off. President addressed the College community at the end of Fall semester by providing a progress report. President addressed the College during the Spring in-service day by providing the outcomes of the PACE survey with emphasis on specific areas for improvement.
- President held three forums to identify opportunities for College staff to improve customer service.
- President held *Bagels with the Prez* for the Facilities Department to recognize the staff for their hard work in beautifying the campus.
- President provided tour of the new HEC and Student Services Center and hosted a dinner for the Board of Trustees and constituency leadership to keep them informed of progress on the new facilities and college initiatives.

On-Going:

- President meets monthly with the constituency leaders.
- President conducts monthly meeting with the President's Faculty Communication Committee.
- President meets monthly with the Senior Management Team and Faculty Leadership.
- President meets monthly with the student leaders.
- President meets when invited with the Faculty Senate.
- President provides bi-weekly update on College achievements.
- President offers time for members of the College community to meet with him one-on-one.
- President meets monthly with the President and Vice President of the Faculty Senate.

Marketing and External Relations:**Completed:**

- Created Monday Message from the President (*COD This Week*) with goal of increasing readership and reducing rumors.

8. Continue: construction of Homeland Security Education Center and Culinary Arts and Hospitality Center; renovation of Berg Instructional Center; and, overall enhancement of campus buildings and grounds.

Related Goals for Institutional Priority 8.

Goal 1: Strengthen programs and services to support the changing demographics of District 502.

Goal 3: Ensure a viable academic portfolio that anticipates community needs.

Goal 6: Build a state-of-the-art physical and technological setting.

Academic and Student Affairs:

Completed:

- The MAC Renovation Team submitted a White Paper titled “A Vision for the 21st Century Arts Center at College of DuPage.”
- Educational Specifications for Seaton Computing Center (SCC), Physical Education Center (PE), and Phase I of the McAninch Arts Center (MAC) renovation were submitted to the President.
- The Liberal Arts Division, Executive Vice President’s Office, Academic Affairs Office, and several other Academic offices have successfully moved.

On-Going:

- Appropriate administrators continue to participate in on-going meetings to discuss equipment, furniture, completion timelines, marketing and staffing, and addressing any issues or concerns that arise.
- Educational Specifications were submitted by the planning team for the renovation of the SCC.
- Dean of Health and Sciences continues to meet with the various entities involved in the construction of the Homeland Security Education Center (HEC) and the Berg Instructional Center (BIC) renovation.
- Culinary and Hospitality programs are scheduled to move to Culinary and Hospitality Center (CHC) on July 25, 2011.
- The HEC is on target to open for Fall 2011 semester.
- Prepared for interim and permanent moves of all Student Affairs staff and offices with the intention of relocating to the new Student Services Center (SSC) in September 2011.

Administrative Affairs:

Completed:

- Renovated SRC Cafeteria dining area to enhance student space.

On-Going:

- COD Police Department has been continuing to meet and recently participated in a test of the Force-on-Force equipment system, proposed for training in the HEC.

- 911 World Trade Center “steel” has been turned over to the College and working on transportation to new HEC.
- Police staff is working with HEC construction staff to finish building details.
- Police staff are planning for the move to the HEC expected for July 2011.
- The first phase of the BIC renovation project is scheduled to be completed in late June 2011.
- The SSC construction is progressing and is scheduled to be open in late August 2011.
- The campus grounds continue to be enhanced. Lambert Road Improvements, SSC/BIC west plaza, and the North Parking Lots Entrances projects have been bid. Pond 6 upgrades and the BIC east & west courtyards landscape improvement projects are currently out to bid.
- Force on Force demonstration is scheduled for mid-summer, 2011; an opportunity for a Public Relations event.

In Process:

- Ed specifications are in process for Referendum2 projects.

Development and COD Foundation:

Completed:

- The Foundation raised \$200,000 in cash and in-kind gifts for the culinary program.
- The Foundation brought representatives from 30 organizations to campus for hardhat tours of the new construction.
- The Foundation provided \$50,000 to the international education program for the purchase of materials. An additional \$175,000 will be transferred to the department to support educational efforts.
- The Foundation utilized construction and expansion of programs to raise \$60,000 in cash and in-kind gifts for homeland security programs.

Information Technology:

Completed:

- Implemented Document Imaging in Records Department – January 2011.
- Increased Tech enhanced classrooms from 90% to 93% with additions at regional centers.
- Installed pervasive wireless network in MAC, PE, SCC, SRC, and BIC.
- Installed converged networks on schedule for completion with new construction of CHC and HEC.
- Completed annual computer lab and classroom replacements.
- Computer Center servers replaced on schedule and within budget.

Internal Auditor:**Completed:**

- Reviewed contractor change orders, contract allowances and contractor payments recovering \$8,905.
- Reviewed contractor labor rates to ensure the College will be charged correctly.
- Reviewed contractor change orders, contract allowances and contractor payments to determine if overcharges exist.

Legislative Relations:**Completed:**

- Held ribbon cutting for renovated cafeteria at the start of Spring Semester.
- Established Referendum2 project teams.
- Ed specifications are in process for Referendum2 projects.
- Planning fall dedications and community open house for the Homeland Security Education Center, Culinary & Hospitality Center and the Student Services Center.
- Hired James Ma as Director Facilities Operations.

Marketing and External Relations:**Completed:**

- Formed and charged CODiscover Listening Tour to visit maximum number of groups throughout District 502 (Target minimum of 70) to educate them about COD physical facilities' needs. Completed more than 230 visits by November 1, 2010, including city councils, Rotaries, train station visits, Chambers of Commerce, football games.
- Designed and mailed postcard to immediate campus neighbors alerting them to Web construction updates and inviting them to subscribe to *Viewpoint* newsletter.
- Facilitated hiring the design firm (Petrick Assoc.) that created the identity for Waterleaf and the Inn at Water's Edge.

9. Strengthen visibility and effectiveness of the College of DuPage Foundation.

Related Goals for Institutional Priority 9.

Goal 4: Enhance COD's strong financial position.

Academic and Student Affairs:

Completed:

- Continuing Education included a full page advertisement for the Foundation in its course catalog which now goes out to 140,000 households in District 502 four times per year.
- Continuing Education educational partner MK Education has made a \$1,000 donation to the Scholarship Fund and is working with CE and Foundation on an equipment donation of up to \$100k.

Development and COD Foundation:

Completed:

- A successful golf/tennis outing netted more than \$72,000 for scholarships and branded the Foundation as a top organization.
- Fiscal year-to-date contributions of cash, pledges, and in-kind gifts total \$1.5 million.
- One hundred fifty attended the Foundation's scholarship reception. Donors and potential donors were able to hear directly from student scholars how meaningful the donations are and the role they play in enabling students to attend COD.
- The Foundation arranged a campus tour for the Honorable William J. Bauer. The esteemed Federal Judge on the U.S. Court of Appeals has endorsed his support of the new Homeland Security Education Center and is permitting his name to be used in fundraising efforts.
- One hundred sixty guests enjoyed the Foundation's Unique Pairings dinner series. Fundraising proceeds enabled the Foundation to provide \$23,000 to the Culinary & Hospitality program fund. Media coverage in local, Midwestern, and national industry media generated positive publicity about the COD culinary and hospitality program and the expansion afforded by the new building.
- An internal campaign to benefit scholarships was launched, securing donations from 120 individuals.
- Faculty, administrators, classified staff, and retired employees were invited to change lives by supporting scholarships.

Ongoing:

- The Foundation board now numbers 18 leaders in business, healthcare, finance, law, politics, and sports.

Information Technology:**On-going:**

- Strong WDCB radio station audience growth continues with key metrics of audience increasing year-over-year. Cumm (average weekly unduplicated headcount) improved by 11% to 185,000 people in May 2011. AQH (measure of headcount that remain tuned in over each quarter hour) increased by 47%. AWTE (measure of time people spend listening) improved by 54% to 3.7 hours. All three of these standard radio measures show improving results in audience performance.

Marketing and External Relations:**Completed:**

- Publicized Foundation activities and secured multiple placements about Foundation initiatives in media.
- Developed end-of-year gift planning piece.
- Developed the brand identity, website and online ticketing function and all marketing materials for the Unique Pairings. Managed Facebook and Twitter accounts for the event and managed creation of the Unique Pairings promotional video.
- Pitched and secured multiple news stories about COD students and programs, achieving regional and national coverage, including CNN.
- Executed “First-Two-Year” communication plan, including print, radio, Web and video, resulting in strong Daily Herald Editorial and multiple media placements.
- Community Relations significantly revamped COD Chamber outreach, adding more representation and incorporating membership from Regional Centers.
- Community Relations held Lisle Community Night on March 22, 2011.
- Instituted May Community Council Breakfast.

Anticipate completion:

- Formed 5K committee and set October 2011 date for first “Laps with Chaps” 5K Run/Walk.

10. Design and institute a leadership skills development program for managerial personnel.

Related Goals for Institutional Priority 10.

Goal 7: Develop and sustain a workforce committed to the COD mission.

Academic and Student Affairs:

Completed:

- Academic & Student Affairs provided orientation and support for new academic administrators as follows:
 - July 21, 2010 (half-day): Curriculum and Centralized Scheduling; Faculty Work Load Reports, and Faculty Payroll; overviews of purchasing, budgets, and financial procedures; panel presentation of best practices and advice from veteran deans and associate deans.
 - September 15, 2010 (half-day): Institutional Priorities and College Strategic Plan; Student Services including student judicial procedures; Human Resources – grievances, etc.; and panel presentation of best practices and advice from veteran deans and associate deans.
 - October 22 and 29, 2010 (mornings): Toured all six Regional Centers and met with the supervisor at each location.
 - January 28, 2011 (half-day): Learning Resources Division (included Online College, Flexible Learning classes, Academic Support Services, brief walking tour of the Library.)

On-Going:

- Academic & Student Affairs conducts monthly meetings with area administrators along with monthly “new administrator” orientation sessions.

Administrative Affairs:

On-Going:

- Chief Fazzini has been working with Command Staff, in particular Deputy Chief Joe Mullin, to continue leadership development in expectation for his retirement.

Human Resources:

Completed:

- Linda Sands-Vanker and Toni Woolsey facilitated orientation session with Academic Affairs Administrators on Recruiting and Labor/Employee Relations.

On-Going:

- Developed and implemented quarterly Supervisory Development Forum Program which will assist supervisors in increasing their effectiveness in the management of their employees. For FY 2011, we conducted three sessions on the following topics:
 - A review of the new hire process including the Novus software tool.

- Training on addressing issues of Harassment in the Workplace, including a review of the COD policy/procedure.
- Managing Performance Issues- Part I (Coaching, Correcting and Evaluating); Part II (Discipline).
- HR leadership continues working closely with management staff to assist in proactively managing employee relations.

Marketing and Enrollment Management:**Completed:**

- Professional development workshops were held in July 2010 for Enrollment Services units to identify action plans needed to improve communication within and among departments which would result in improved service for students.

11. Continue implementation of Datatel (ERP) Software System.

Related Goals for Institutional Priority 11.

Goal 6: Build a state-of-the-art physical and technological setting.

Goal 7: Develop and sustain a workforce committed to the COD mission.

Academic and Student Affairs:

Completed:

- Student Affairs worked in conjunction with Records and IT to improve and correct the identification of students on probation so proper interventions could occur with the at-risk population.
- Purchased Retention Alert module of Datatel system and prepared for roll out with the Retention Alert Implementation Team.
- Developed and began training program for all counselors and advisors on using the Retention Alert module software.

Administrative Affairs:

Completed:

- Implemented Easy Quote feature of Mercury Commerce utilizing electronic quotes for over 75% of quotes solicited.
- Modified requisition workflow approval process to eliminate initial purchasing approval resulting in shorter approval process time.

Enrollment Management:

Completed:

- Launched online Health Science application for admission.
- Launched online transcript ordering and degree audit.

Human Resources:

Completed:

- Faculty assignment process has been completed.
- Novus recruiting software tool implemented for both student and staff recruiting.

On-Going:

- Hired HRIS/Compensation Specialist to focus on increasing efficiency and effectiveness of system resources.

Information Technology:

Completed:

- Implemented single-sign-on (SSO) through portal to key applications.
- Converted legacy students to consistent Datatel format.
- Improved Datatel application reliability by 80% fall term to fall term.

- Converted Student e-mail to Live@edu without interruption to student e-mail access.
- Upgraded Active Admissions database server to improve reliability.
- Implemented Integrated Student Portal – August 2010.
- Implemented Single sign-on for students – August 2010.
- Installed Colleague application upgrades – July, August, September, October, November, and December 2010.
- Converted all students to consistent ID format – August 2010.
- 2011 Spring term online registrations were nearly 60% of total compared to prior year at 50%.
- Implemented Blackboard v9 – January 2011.
- Replaced existing electronic signage with inexpensive content service – January 2011.
- Improved system stability from 99.63% to 99.89% up time.
- Added Pending Aid Application process.
- Added line item budgeting customization.
- Completed 252 improvements to Student System.
- Increase in technology enhanced classrooms from 90% to 93% was achieved through the addition of five tech rooms at regional centers (2 in Naperville, 2 in Westmont and 1 in Bloomingdale) and three rooms at the Glen Ellyn campus (2 in M, and 1 in the MAC).
- InsideCOD Portal for employees phase 2 enhancements were delivered on time and within budget – February 2011.
- Implemented complex passwords and automated self-service password reset function to support college staff during off hours.
- Implemented e-mail archiving and continuous e-mail purge process compliant with state records laws.

Planning and Institutional Effectiveness:**Completed:**

- In collaboration with the EVP Leadership Team reviewed and prioritized IT initiatives focused on recruitment and retention goals.
- In collaboration with the EVP Leadership Team, designed a new enrollment data reporting process that will create actionable metrics with respect to the enrollment cycle.

12. Promote diversity among employees and students.

Related Goals for Institutional Priority 12.

Goal 7: Develop and sustain a workforce committed to the COD mission.

Academic Affairs:

Completed:

- College-wide workshop on orientation and gender identity was held on October 13, 2010.
- Library mounted a Banned Book Week exhibit promoting diverse viewpoints.
- Counseling Workshops were presented on “Understanding Transgenderism.”
- Dean of Continuing Education serves as Chair of Diversity Committee which has put forward a Diversity Statement for Shared Governance consideration at July 20, 2010 meeting. Diversity Committee is working with in-service planners to include Diversity speakers/topics going forward.
- Continuing Education has held three community events (2 in partnership with MAC) targeting Older Adults within District 502.
- Continuing Education Business Solutions has held three public events to engage different cross sections of the business community: Diversity Business Conference (with Center for Entrepreneurship), Money Smart Week kickoff event (with Federal Reserve Bank & 40 other partnering businesses and non-profits), Homelife Expo with 20 business partners and Homelife Radio w/ Wayne Messmer.
- Increased catalog production/distribution by 460% specifically targeting areas of District 502 that had been previously under- represented.
- Counseling and Career Services staff have facilitated Strengths Training for students, faculty and staff on campus through the Teaching and Learning Center

On-Going:

- Academic & Student Affairs continue to ensure that individuals participate in the diversity training programs offered.
- Counseling faculty are facilitating workshops on “Understanding College Students with Disabilities.”
- New courses have been added to the Humanities curriculum which reflect diversity in the district: Native American History, Middle East History from 1500, and Indian Philosophy.

Administrative Affairs:

Completed:

- COD Police Department has scheduled a diversity and racial profiling training session for all full-time staff in November 2011.
- Police staff has commenced hiring process for new patrol officer and trying to promote a diverse pool of candidates.

Development and COD Foundation:**Completed:**

- A \$7,000 grant from the AAUW will permit twenty-four at-risk Latina and African American girls to prepare for careers in science, technology and math by attending a work-shop and a robotics camp.
- Grants totaling more than \$53,000 from the Illinois State Library/Literacy Office will support the Leer es Poder (Reading is Power) literacy program.

Human Resources:**Completed:**

- Latino Center Coordinator position filled through internal promotion.
- Presidential Impact Team established to review Ethnic Diversity of Students. “Listen/Learn” Session held April 19, 2011 to provide opportunity for feedback from American Indian, Asian/Pacific Islander, African American and Hispanic students. Feedback collated and forwarded to ReSET team for discussion and action.
- Identified and engaged two new recruiting/sourcing mechanisms with Career Builder; “Diversity Cross Posting” automatically posts open positions to over 100 diverse websites. “Diversity Post N Attract” sends pop up messages about our open positions to users on Diversity websites when they search for words that match key words in our job descriptions.

Ongoing:

- Conducted Diversity training program, “Seeking Cultural Competence in Hiring” for approximately 40 employees on search committees, in October 2010.
- HR partnered with Faculty member to facilitate a different approach to Diversity Training for search committee members. Program delivered in March 2011. Future application of this program is under consideration.

Marketing and External Relations:**Completed:**

- Successfully executed 2011 Martin Luther King Breakfast with Benedictine University.
- Coordinated Black and Tan for Academic and Student Affairs.
- Coordinated 2011 DuPage ACT-SO.
- Collaborated with faculty, staff and community partners to co-organize Pathfinder program to promote STEM majors at COD with underserved populations.

13. Implement findings of the PACE Presidential Study Commissions to enhance the institutional climate.

Related Goals for Institutional Priority 13.

Goal 7: Develop and sustain a workforce committed to the COD mission.

Academic and Student Affairs:

Completed:

- In Health & Sciences, a new Nursing Department orientation manual was developed, a Nursing faculty and staff portal to enhance communication was implemented, and new Organization & Guidelines for the Nursing Department was developed to promote efficiency, effectiveness, and a sense of cohesion.
- Student Affairs Division supervisors met with the VP of Academic & Student Affairs to establish goals for FY 2011. They also held a retreat with all Student Affairs employees on September 30, 2010.
- Library staff have developed a PACE action plan for their area.
- The Self Study and accompanying appendices were sent to the NLNAC office and site visitors on December 22, 2010.
- Developed *From the Desktop* – a unified weekly publication providing updates related to Counseling and Advising and other related student services areas for the Student Affairs Division.
- Began using the Student Affairs Team site on Inside.COD to provide documents, forms and other information for the Student Affairs Division.

Administrative Affairs:

- Facilities has improved the overall site appearance and has instituted new inspection system to improve reporting of facility issues. Site inspections by the Custodial Department have begun, and we are monitoring the work order system for performance standards.
- Facilities has improved employee satisfaction through increased internal customer service.

Human Resources:

Completed:

- All Administrators and employees of several departments wear name tags. SGC to review application to Faculty and other Staff.
- Organizational Charts are posted on portal.
- Conducted HR departmental meeting to address key areas highlighted in the PACE survey. Action plan created and reviewed at May 2011 department meeting.

Anticipate Completion:

- HR coordinating the implementation of the following PACE Study recommendations:
 - Ensure language on HR website clearly indicates to employees their ability to explore internal job opportunities in confidence.
 - Develop clear and succinct guidelines on how to use the online staff directory.
 - Employ consultant to inventory internal communication vehicles to assess strengths, weaknesses and opportunities for improvement.
 - Reinstate in Fall 2011, the comprehensive system of orientation/training for all new employees.
 - Conduct monthly “brown bag lunch with the President” where interested employees can participate in meaningful conversation focusing on such topics as: core values, customer service, trust, civility, employee acknowledgment/recognition, pitfalls in gossiping, communication skill, helpfulness, etc.
 - Incorporate (emphasize) the Art of Communication in staff development/training initiatives.

Planning and Institutional Effectiveness and Enrollment Management:**Completed:**

- Presidential Study Commission recommendations were reviewed and input provided by the Institutional Effectiveness Council and the Shared Governance Council EC and SGC. After reviewing, President Breuder defined specific Presidential Actions related to the Commission’s recommendations. QIP 12 was formed and charged with implementing the Presidential Actions.
- Institutional Effectiveness Council (IEC) finalized Higher Learning Commission Action Plan submission related to “Institutional Culture” improvement efforts.

