Core Component 2-b
Carl Sandburg College’s resource base supports its educational programs and its plans for maintaining and strengthening their quality in the future.

2.b.1 Process: The Creation and Establishment of a Camera Security System in 2006 was to provide a safe and secure environment for students. The College is continually updating security equipment to meet the security needs of this new century so that the delivery of quality educational programs is coupled with ensuring the welfare of its student body.

Outcome: In collaboration with local law enforcement authorities, a number of incidents have been investigated and corrective actions taken with the help of video footage from the security cameras. The presence of the cameras also serves as a deterrent to unlawful activities that might otherwise take place on campus.

Evaluation: The College continues to evaluate the security camera system. This coming summer (2010), a Protection, Health, and Safety Project is being pursued to expand the camera system into the hallways of all College facilities across the district. The College will continue to expand the monitoring capability of all district locations. In addition, the College security vehicle has a laptop that can monitor feeds from all campus facilities across the district.

2.b.2 Process: The Expansion and Development of Bushnell Extension Center are ways CSC meets the needs of rural district residents. Prior to the establishment of The Extension Center in 2003, Bushnell residents had to drive 32 miles one way to the Galesburg campus, taking approximately 45 minutes.

Outcome: By providing a satellite campus for Bushnell residents and others living in the vicinity, the College helped students save money and time. A student enrolled full-time would travel four days a week (at that time five days a week) spending an hour and a half each day just in driving.
However, the Bushnell site continues to struggle somewhat in what might be considered a lack of an anchoring program. Usage of the facility is good, and the facility breaks even financially, and yet the College would like to make better use of the space.

**Evaluation:** *Identify ways to increase usage in specific Career and Technical Education (CTE) programs.*

**2.b.3 Process:** The development and support of a totally networked digital educational delivery system has had a profound effect on the delivery of courses and programs throughout the College. All aspects of the technological resources outlined below support and advance every transfer/university studies and occupational program on campus. Whether the issue is access, support, or delivery, the technological resources have grown to meet the increasing technological demands of this new century.

**Outcomes:**

<table>
<thead>
<tr>
<th>Technological Resources for Educational Support</th>
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<tr>
<td><strong>Human</strong></td>
<td><strong>Physical</strong></td>
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<tr>
<td>FTLC Intern up to 20 hours a week</td>
<td>450 computer stations including four mobile laptop labs</td>
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<td>Faculty Peer Group provides one-on-one pedagogical and instructional design support</td>
<td>All rooms are smart classrooms along with the BlackBoard (WebCT) online course management system</td>
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<td>Tech Connect Workshops average 25-30 faculty attendance each summer</td>
<td>85 faculty computers (replaced on a four year cycle)</td>
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<td>Help desk fields 25-50 calls per week at beginning of semester and 10-20 per month the rest of the semester</td>
<td>16 Distance Learning Classrooms which are continually updated and evaluated to increase productivity</td>
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**Evaluation:** *There is a need for a full-time Instructional Designer who would be available to assist faculty in instructional design and curriculum technology integration. The Faculty Peer Group and half-time Instructional Design assistant strategy has worked for the past several years but with the growing number of online courses and integration of technology into teaching it is time for the College to consider a full-time position for Instructional Design.*

**2.b.4 Process:** In 2008, CSC developed the Tuition Rate Guarantee Program, which allows full-time students to lock in a tuition rate. This program gives full-
time students the opportunity to avoid potential tuition increases for a three-year period.

**Outcomes:** Since the fall of 2008, approximately 451 students have saved $32,730 spread out over 6,221 credit hours of enrollment.

**Evaluation:** *With the economic conditions, the ability to plan educational needs and costs become significantly enhanced. For full-time students to know their tuition rate for three years definitely enhances their ability to plan for the costs to be incurred. Continue to monitor numbers of students benefiting from the program and make adjustments to the program in the future.*

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**2.b.5 Process:** The *budget process* begins in January and concludes in May with a tentative budget that is presented to the Board of Trustees. The budget is then available for public review for 30 days, and the final budget is adopted by Board action at the June board meeting.

During the budget process, academic deans and associate deans provide credit hour projections to the CFO for the tuition side of the budget. The CFO then confers with ICCB to determine approximate state funding and with county clerks to determine property tax revenues, and the revenue side of the budget is established.

All budget officers then submit their budget requests to their cabinet officer. Cabinet officers review change requests from budget officers and make recommendations for change. Each Cabinet officer is provided contingency account/s with which s/he can make his/her own budget decisions. Almost $300,000 is set aside in contingency accounts. Budget changes demonstrate a commitment to meeting academic and student needs. Budget changes allow the budget managers to allocate dollars where they feel they need to be spent. Requests for new dollars allow the College to respond to changing needs. Changes may include new programs, new faculty, or new equipment.
**Outcome:** An example of instructional changes would be a decrease in agriculture funds and an increase in allied health funding. Ag credit hours in 2001 were budgeted at 216 while in 2005 they were at zero. Allied Health credit hours were budgeted at 4,422 in 2001 and increased to 10,000 in 2010. These changes directly reflect the enrollment climate in the district.

The budget shows continued focus on student services. There has been an increase since 2006 from $140,000 to $410,000 currently for 2010. Much of the increase is due to the development of new athletic programs accompanied by the development of talent grants for those teams.

A new quasi endowment fund, the Strategic Technology Endowment Fund (STEF), was established in the last 10 years. This fund was implemented by Board action with approximately $5,000,000, with the intention that the principal amount (which is restricted by Board resolution) would remain in perpetuity and only the interest would be used for one-time capital needs. More specifically, the earnings on the quasi endowment fund were designated/restricted for the purpose of refreshing the College’s strategic technologies. A **capital improvement plan** is included in the budget each year to show the use of these earnings.

In addition, another quasi endowment fund, the SILO fund, was implemented with the same kind of focus; the Board of Trustees set aside $1,000,000, and only the interest is used to fund new ideas in the academic area of the College. The SILO Fund earnings are used to launch new ideas within the academic area that have the potential to increase enrollment or academic quality. The budget also establishes a line item to be used for this purpose. Approximately $60,000 is budgeted for FY2010 to fund start up costs of new programs.

The budget process concludes with a tentative budget presented to the board with a final budget presented 30 days later. In the presentation to the board for adoption of the budget includes an analysis of many factors including **operating days** for the College. There has been an increase in the number of operating days from 2000 to 2005 of 260 percent, from 10 days to 26 days. 2005 to 2010 shows an additional increase of 85 percent, from 26 days to 48 days. It is important to note that the Carl Sandburg College budget has received
the Meritorious Budget Award from the Association of School Business Officials (ASB0) for seven consecutive years from 2004-2010. The College has also received the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award. This application was suggested by the ICCB during the last visit.

**Evaluation:** Continue with the budgeting process. The budgeting process is a good one in that it allows for the connecting of physical, human and financial resources to be considered; however, the use of a broader approach such as strategic plan would enhance these efforts.

**2.b.6. Process** The College implemented a Procurement Card (p-Card) Program in July 2009. This program is in an effort to facilitate efficient and timely purchasing. A procurement card, while it looks like a credit card/debit card has several built in internal controls. Only purchases as defined in the program are allowed, such as supplies, travel, subscriptions, or meeting expenses. Cash advances, personal services, telephone, alcohol, or donations are prohibited. The program includes an executed p-Card use agreement and the ability for the Chief Financial Officer to establish monetary limits and purchasing parameters for the use of the p-Card.

**Outcomes:** Benefits to the p-Card program include streamlines purchasing process, reduced purchase order paperwork, increased internal controls, better reporting and reduced cost of payments.

**Evaluation:** Continue to monitor use and control of p-Cards and see if the program needs to be expanded to more constituents and or vendors. If the p-Card program is successful and allows faculty and staff to procure supplies required in academic programs in a timely and streamlined fashion, the College will look to expand the program. The College may be able to increase productivity, controls, and costs by extending this process to additional employees. The challenge is to not lose internal controls as additional cards are provided.