



2016-2019

STRATEGIC PLAN
Created 2015-2016
Implemented 2016-2017
Updated June 2017
Updated June 2018



(For clarity, significant revisions from the previous year's plan are highlighted in yellow.)

Part One: Introduction

Strategic Plan Annual Review Process

The College's Strategic Plan uses four primary review processes for strategic planning:

1. On a quarterly basis, operational divisions review their progress against their Operational Plan goals, each of which is tied to the Strategic Plan.
2. An annual survey is conducted of employees to determine their opinions of the ongoing suitability of the current mission and vision statements.
3. On an annual basis, administration produces a report for Board review ("Strategic Plan Annual Review"), which provides data on the College's progress in the five areas of measure named in the Strategic Plan, as well as year-end summaries of the progress divisions made toward their goals.
4. On an annual basis, following the review described in #3, the Board of Trustees makes any needed adjustments to the Strategic Plan, using data presented in the review and feedback from employees.

This document is result of the fourth step of the process described above.

Strategic Plan History

Work began on the current Strategic Plan in 2015, when the Trustees had a special public meeting to receive feedback from the College community and to discuss whether the existing Mission and Vision Statements remained appropriate. The Board elected to continue the Mission and Vision statements unchanged, and then assigned the President to create a broad-based workgroup to draft a plan for review. The President assembled a ten-member team of faculty and staff who were chosen specifically because they represented all areas of the College and both physical campus locations. The team members solicited feedback from each of their areas. The team's meetings were open to all, and the team's draft was then presented to the Board of Trustees, which also provided input. In addition, ICC's Institutional Researcher completed an environmental scan using interviews with 52 community members, and internally, the College had just completed a SWOT analysis which every employee was able to complete. All of this material was made available to the Board. The Board then held a special public meeting to discuss institutional goals, and four goals were selected. In all, the 2015 Strategic planning process included over a dozen faculty and staff in the writing process, the entire campus in the research process, 52 members of the community in the same research process, and the entire Board of Trustees. In addition, any member of the faculty, staff, or public were included in the public comment and discussion periods prior to adoption.

The result was a three-year Strategic Plan for 2016-2019. The Board of Trustees set a vision for the school in which the College progresses on a path of continuous improvement in the areas of academics, student services, and staff support services. The continuous improvement is in defined areas which are quantitative and lend themselves to the use of comparative data to measure progress and to drive resource and policy decisions, with the goal of further improvement. Departmental Operational Plans were developed to measure continuous improvement in achieving the Board of Trustees' vision of excellence, and were documented in Tk20 for tracking purposes. Through the use of Tk20, areas for improvement were identified, goals set, measures established, and analysis

conducted throughout each area of the campus. Compilation of the individual Departmental Operational Plans resulted in the 2016-2017 ICC Operational Plan, which ties to the Board of Trustees' Strategic Goals and the College Strategic Plan. The first annual Operational Plan was presented to the Board of Trustees during the April 14, 2016 Board meeting. Quarterly Reports were presented during the July and October 2016 meetings, as well as the January and April 2017, Board meetings; an Annual Report was also to be provided in a standardized format and published on the College website.

The Board of Trustees reviewed the 2016-2017 Strategic Plan Annual Review in June of 2017, and adopted a number of recommendations for the Strategic Plan in July of 2017. The college 2017-2018 budget was created based on the strategic priorities contained in the updated Strategic Plan.

Operational Plans for each area, which are based on the Board's strategic goals, are created following revision to the Strategic Plan and subsequent budget development. The Board of Trustees continued to receive Operational Plan Quarterly Reviews during the 2017-2018 year. The Strategic Plan Annual Review was completed in June of 2018.

PART TWO: STRATEGIC PLAN

MISSION STATEMENT

Independence Community College serves the best interests of students and the community by providing academic excellence while promoting cultural enrichment and economic development.

VISION STATEMENT

To be a community college that provides an exceptional educational experience by cultivating intellect, encouraging creativity and enhancing character in a student and community centered environment.

CORE VALUES

- Integrity ICC holds its employees and students accountable to be honest, ethical, and transparent.
- Excellence ICC demonstrates continuous quality improvement in academics and services offered to students and other stakeholders.
- Responsiveness ICC looks to the future by responding to the emerging needs of its stakeholders.
- Diversity/Enrichment ICC provides an environment that values uniqueness while promoting personal growth through creativity and innovation.
- Commitment ICC commits to making decisions that best serve its students and community.

STRATEGIC GOALS

1. Ensure continuous improvement of educational quality.

Institutional Action Steps:

- Implement and complete 2018 assessment plan (draft plan is included as Appendix A of this document)
- Continue participation in Assessment Academy

2. Create distinctive career/technical education programs that are equally ready to serve the needs of transfer students and the employment goals of students seeking a two-year degree or certificate.

Institutional Action Steps:

- Based on local market research and state data, introduce one new program per year
- Continue ongoing program review process (review schedule to ensure that each year of the comprehensive review schedule includes a technical program)
- Consult with the academic division and entrepreneurship program to determine if distinctiveness can be achieved through the incorporation of "soft skills" or "cognitive skills".

3. Improve the College's relationship with the community.

Institutional Action steps:

- Determine baseline community participation in 2018 Inge Festival, measured by dollar support, volunteer participation, and local attendance, show improvement for 2019 in each category
- Create 5-year Strategic Plan for Festival

- Emphasize those aspects of the Facilities Master plan which are most likely to see public use (Facilities Plan is included as Appendix B of this document)
- Implement at least one program per year designed to reach out to the non-credit needs and desires of our community members on the 45-64 age group, which the data shows has experienced the most significant decline in the last five years of any specific age group
- Increase community access to, and publication of, board meeting materials
- Include formal public comment period following adoption of Strategic Plan

4. Enhance programs through innovation to improve the overall student experience.

Institutional Action Steps:

- Further enhance the CP2 Program to create additional community participants
- Operational Plans for each area that serve students should adopt a specific weak CSSE or Noel Levitz measure or measures that the area's activities influence
- Prioritize ADA improvements to existing facilities according to ADA Plan presented in Appendix C

5. Respond aggressively and appropriately to institutional needs identified by external accrediting organizations.

Institutional Action Steps:

- Meet or exceed needs identified by HLC
- Ensure campus-wide training in new accreditation pathway
- Meet any critical needs identified by 2017 Vet Tech Accreditation
- Prioritize needs identified by 2017 Cosmetology site inspection

6. In anticipation of a decrease in public funding, create philanthropic structures and processes to increase private support, and tuition and fee support.

Institutional Action steps:

- Work with the ICC Foundation to increase private support for scholarships by 25% over 2016- 2017 levels.
- Create a simple unrestricted quasi-endowment fund to be created with the current Capital Reserve account and any other available funds, for the primary but not exclusive purpose of funding capital projects in perpetuity.
- Increase Booster Club membership by 10% per year
- Begin planning/feasibility phase for Centennial Capital Campaign

7. In recognition of the declining cash position of the College, create new structures, policies, and processes that create financial efficiencies, and bring anticipated expenditures into balance with anticipated revenue.

Institutional Action Steps:

- Some portion of academic scholarship dollars be devoted to the recruitment of residential students, separate from athletics and targeted toward academic programs in which residential enrollment growth is specifically desirable. That portion should be designed to produce residential enrollment growth of 10% per year in ICC-owned dorms.
- Develop a completely new emphasis on online, in which online becomes its own virtual campus. The Director of Online should report directly to the President and should be a member of the President's Cabinet, and should be tasked with and evaluated on his/her

success in reaching a minimum target of 25 new, unduplicated students in the fall semester of 2018 and a minimum target of an additional 25 new, unduplicated students in the spring semester of 2019.

- Led by the Online division, the College should research and produce a recommendation to the Board for the use of marginal cost pricing for students outside of our service area.
- Reflect the 2017-2018 revenue decrease accurately in the 2018-2019 balanced budget, and do the same for any anticipated revenue decrease in the 2018-2019 budget.
- Adopt the following new student enrollment goals, which are contained in the “recruitment” section of this plan:
 - Measurement 1: Freshman athletic enrollment should remain steady or increase.
 - Measurement 2: Concurrent enrollment should increase, but only by those percentages that represent the capacity of the local high schools to generate an increase.
 - Measurement 3: Online enrollment should increase by 25% per year
 - Measurement 4: Residential enrollment should increase to full dorm capacity with the goal of an increase of 10% per year

8. Systematize an approach to the remaining projects in the Facilities Master Plan (Appendix B). The projects that remain the Facilities Master Plan should be prioritized, based on campus need and donor partner potential.

Institutional Action Steps

- Using multiple measurement tools, survey the campus regarding priorities.
- Edit the Facilities Master Plan to remove finished projects, incorporate the ADA plan, and include any new necessary projects.
- Implemented edited plan, with the goals of: implementing an appropriate portion of the ADA plan, an appropriate portion of structural needs, and part or all of a prioritized capital project in the revised plan.
- Prioritize structural improvements to main Academic Building
- Incorporate the five-year Technology Plan (Appendix D) by reference into the Facilities Master Plan.

9. Develop a new 5-year College Strategic Plan.

Institutional Action Steps

- Environmental scan completed by Office of Institutional Research
- Create Strategic Planning Work Group with representation from Board of Trustees, Community, Employees, Students
- Identify aspirational peer for use as model (structure, not content)
- Conduct internal and external draft review/comment sessions

ENSURING THE MISSION - ACHIEVING THE VISION

For the purpose of this plan, the Board will consider an educational experience exceptional if it is part of a comprehensive program of continuous quality improvement, as defined in our Core Value – Excellence. We will achieve the Board’s vision through excellence in the following three areas:

- Academic Excellence
- Service Excellence

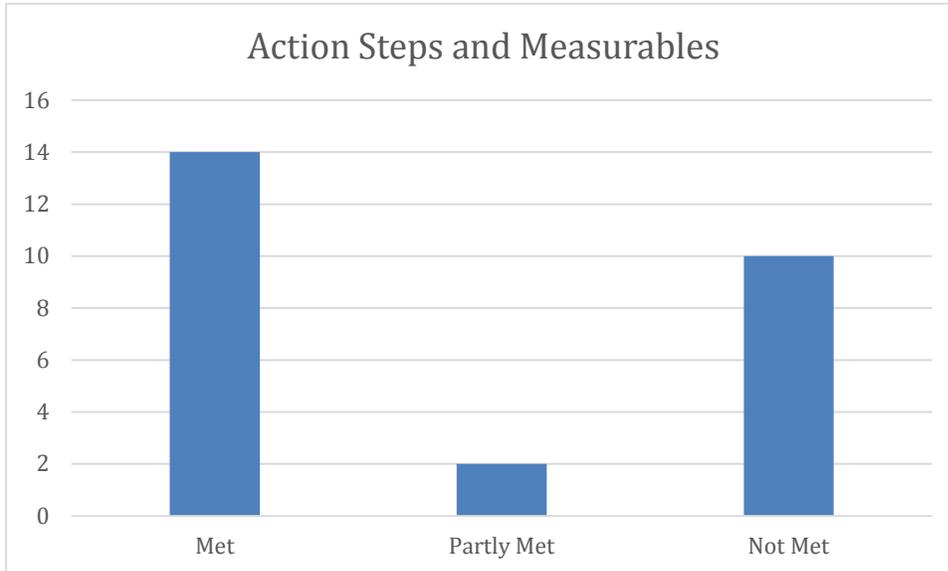
- Support Excellence

We will measure our continuous improvement (excellence) using five areas of measure:

- Student Satisfaction
- Enrollment
- Retention
- Recruitment
- Completion

Summary of Supporting Data
(Please refer to 2018 Strategic Plan Review for a more detailed analysis.)

Review/Report Card of Current Strategic Plan Mission, Vision, Areas of Measure, and Goals for 2017-2018:

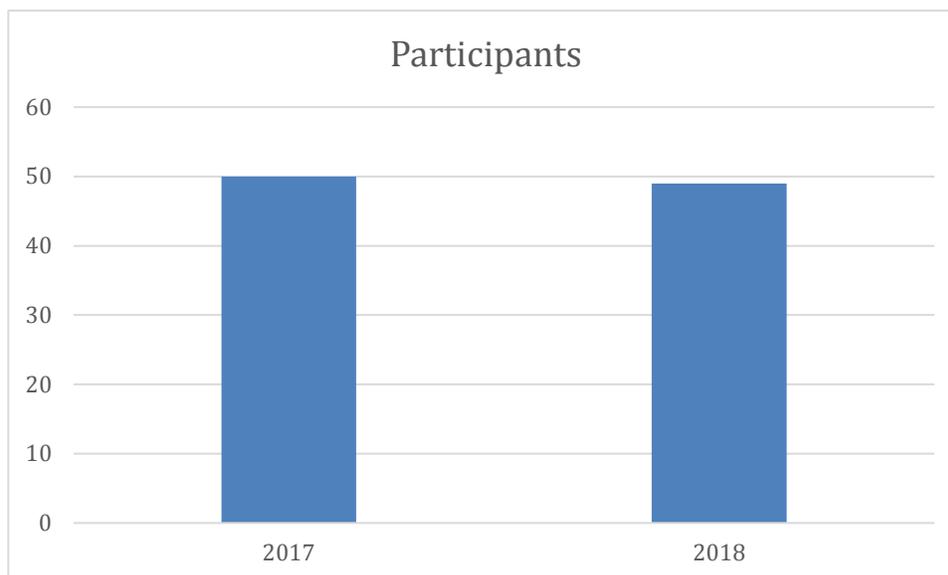


This data should be used as a baseline against which future years' performance is calculated.

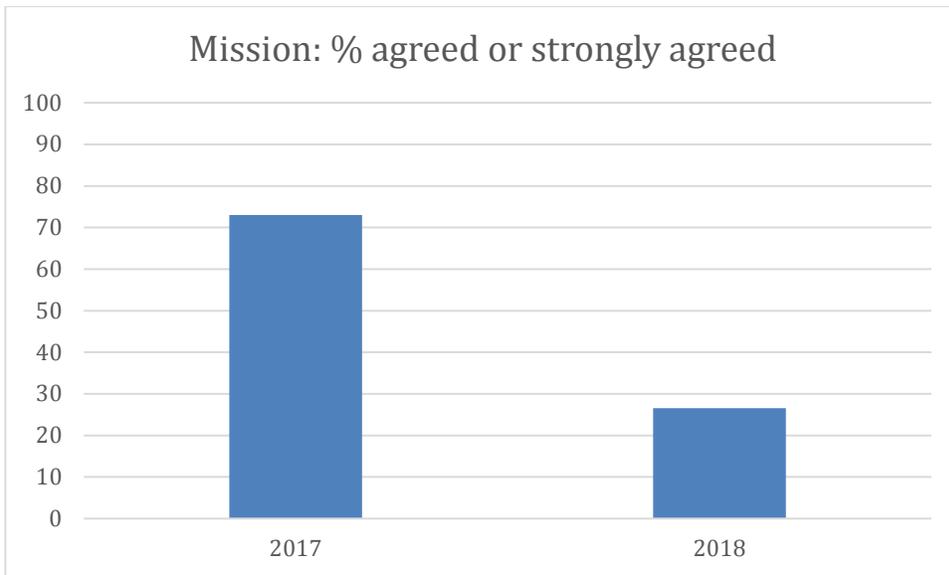
Mission and Vision Statement Survey

For the last two years, an annual survey is conducted of employees to determine their opinions of the ongoing suitability of the current mission and vision statements.

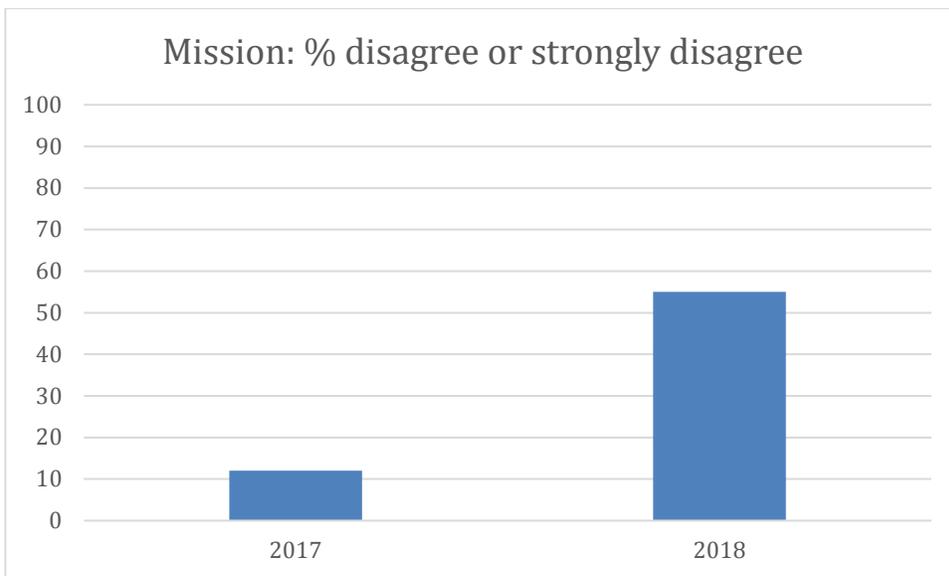
Participation in the survey remained nearly constant:



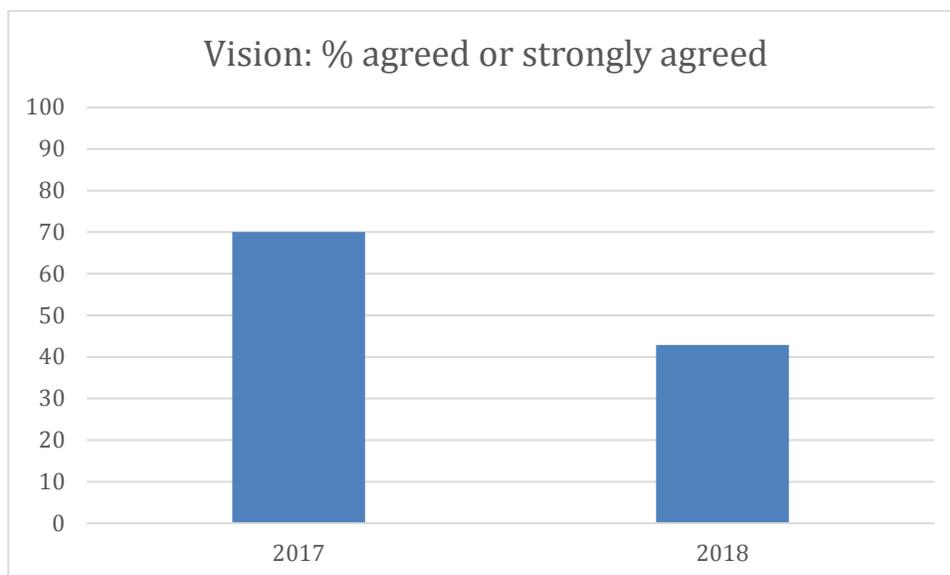
The result showed a decline in agreement with the mission of the college, measured against the results from 2017:



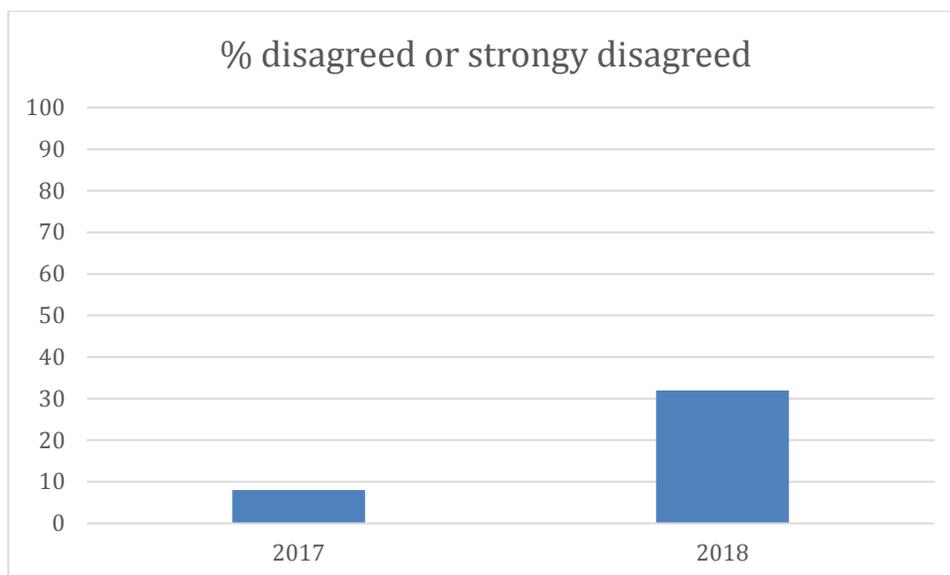
The result showed an increase in disagreement with the mission of the college, measured against the results from 2017:



The results for the Vision Statement were similar, showing a decline in agreement with the vision of the college, measured against the results from 2017:



The result showed an increase in disagreement with the vision of the college, measured against the results from 2017:

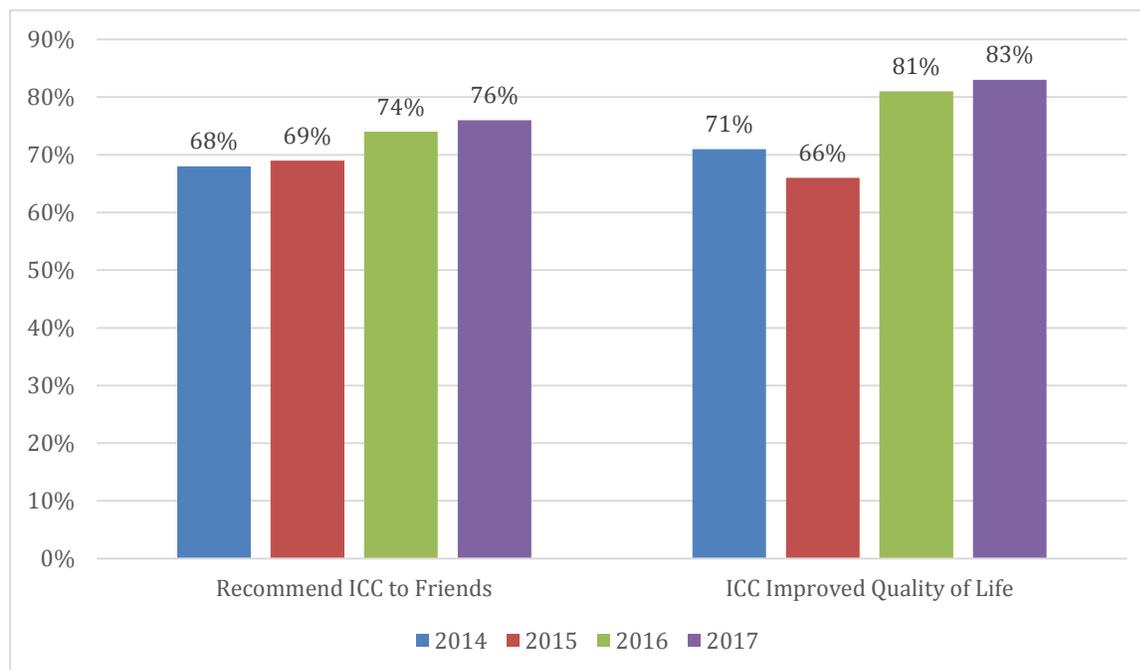


The qualitative comments that accompanied the survey suggest strongly that the those who disagreed with the mission or vision did not feel that the mission or vision are inappropriate. Many actually stated that the mission or vision were appropriate. But the common theme was the perception that one or more areas of the college were not taking the mission or vision seriously, or whose actions were at odds with the lofty ideals they contain. These results are accommodated by the strategic goal which calls for new 5-year Strategic Plan, which would include a comprehensive review of the Mission and Vision.

Student Satisfaction Goals

There are three primary vehicles for measuring students' satisfaction: Graduate Exit Survey, CSSE, and Noel Levitz. Because the latter two are administered on alternating years and are nationally normed, they provide excellent long-term data about satisfaction trends.

Measured internally with non-normed instruments, ICC student satisfaction shows continuous improvement in general satisfaction:



How do you rate your two-year college experience at ICC as preparation for continuing your education? (Scale of 5 where 1=Very poor and 5=Very good)

1. 2014: 4.01 (N=111)
2. 2015: 3.92 (N=116)
3. 2016: 4.04 (N=117)
4. 2017: 4.08 (N=109)

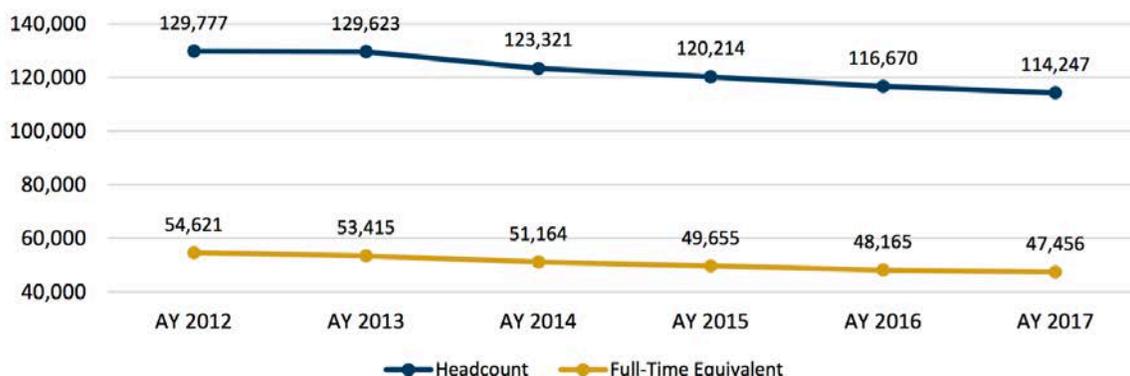
The Noel-Levitz data, however, which is nationally normed and far more detailed, reveals multiple areas which are internal satisfaction weaknesses, or are below the national average for peer institutions, or both.

Recommendation for operational plans: Each Division should identify those items which are pertinent to their areas and weakest, and implement Operational Plan tactics that are designed to increase satisfaction in those areas. The institution-wide goals will be an average increase of 5% in all areas that were measured that year.

Enrollment Goals

Enrollment at community colleges in Kansas continues to be challenging. Here is the statewide headcount and FTE trend from the 2018 KBOR Data Book:

Headcount and FTE Academic Year 2012 - 2017



In the last five years, 17 out of the 19 community colleges have lost headcount enrollment:

Institution	AY 2012	AY 2013	AY 2014	AY 2015	AY 2016	AY 2017	% Change AY 12 - 17
Allen Community College	4,959	4,972	4,535	4,208	4,031	4,046	-18.4%
Barton Community College	14,810	15,807	15,951	16,275	16,049	14,736	-0.5%
Butler Community College	14,811	14,551	13,495	13,315	13,055	12,895	-12.9%
Cloud County Community College	4,601	4,484	3,764	3,569	3,437	3,089	-32.9%
Coffeyville Community College	2,718	2,486	2,470	2,362	2,331	2,329	-14.3%
Colby Community College	1,923	1,990	1,931	1,906	2,137	2,239	16.4%
Cowley Community College	6,147	6,155	5,571	4,998	4,461	3,876	-36.9%
Dodge City Community College	2,880	2,773	2,620	2,605	2,635	2,564	-11.0%
Fort Scott Community College	3,237	3,145	3,216	3,074	2,784	2,710	-16.3%
Garden City Community College	2,874	3,171	2,958	3,038	3,086	2,933	2.1%
Highland Community College	5,400	4,936	5,086	5,184	5,283	5,127	-5.1%
Hutchinson Community College	9,410	9,924	9,622	9,275	8,740	8,914	-5.3%
Independence Community College	1,825	1,730	1,530	1,292	1,303	1,444	-20.9%
Johnson County Community College	31,581	30,938	29,670	29,837	29,430	29,661	-6.1%
Kansas City Kansas Community College	11,047	10,805	9,779	9,212	8,464	8,338	-24.5%
Labette Community College	2,536	2,521	2,394	2,332	2,235	2,281	-10.1%
Neosho County Community College	3,931	4,176	3,812	3,100	2,877	2,837	-27.8%
Pratt Community College	2,417	2,325	2,285	1,994	1,640	1,641	-32.1%
Seward County Community College	2,670	2,734	2,632	2,638	2,692	2,587	-3.1%
Total Headcount	129,777	129,623	123,321	120,214	116,670	114,247	-12.0%

Five schools have lost more enrollment than ICC, and eleven schools lost less. (Note one interesting trend in the above chart – only two schools gained enrollment in the last three years, and ICC was one of them.)

The trend for FTE is similar but slightly worse:

**Community Colleges
Full-Time Equivalent Enrollment*
Academic Year 2012 - 2017**

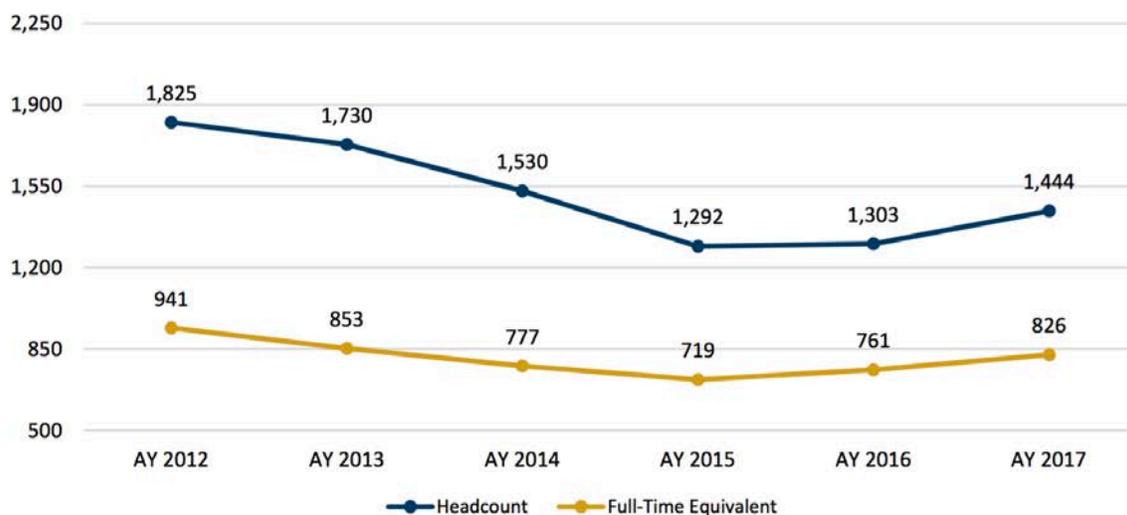
Table 3.2

Institution	AY 2012	AY 2013	AY 2014	AY 2015	AY 2016	AY 2017	% Change AY 12 - 17
Allen Community College	2,055	2,054	1,892	1,790	1,630	1,579	-23.2%
Barton Community College	3,869	4,079	4,257	4,291	4,252	3,849	-0.5%
Butler Community College	6,840	6,676	6,201	6,053	6,053	6,049	-11.6%
Cloud County Community College	1,710	1,612	1,463	1,397	1,344	1,321	-22.8%
Coffeyville Community College	1,501	1,307	1,375	1,269	1,279	1,288	-14.2%
Colby Community College	976	1,066	1,015	1,030	1,009	980	0.4%
Cowley Community College	3,237	3,199	2,911	2,537	2,361	2,026	-37.4%
Dodge City Community College	1,477	1,398	1,371	1,349	1,337	1,337	-9.5%
Fort Scott Community College	1,686	1,517	1,527	1,407	1,326	1,295	-23.2%
Garden City Community College	1,386	1,485	1,498	1,553	1,625	1,613	16.3%
Highland Community College	2,150	1,968	2,078	2,093	2,161	2,088	-2.9%
Hutchinson Community College	4,114	4,174	3,961	3,887	3,750	3,913	-4.9%
Independence Community College	941	853	777	719	761	826	-12.2%
Johnson County Community College	12,545	12,006	11,498	11,510	11,179	11,180	-10.9%
Kansas City Kansas Community College	4,848	4,721	4,309	4,019	3,619	3,593	-25.9%
Labette Community College	1,182	1,174	1,078	1,027	997	1,037	-12.2%
Neosho County Community College	1,662	1,668	1,579	1,392	1,295	1,325	-20.3%
Pratt Community College	1,162	1,130	1,109	1,039	881	895	-23.0%
Seward County Community College	1,280	1,326	1,267	1,294	1,306	1,262	-1.4%
Total FTE**	54,621	53,415	51,164	49,655	48,165	47,456	-13.1%

Eight schools have lost more FTE than ICC (one losing the same), and eight schools lost less. Only one school gained, and it gained the equivalent of four full-time students in five years! (Note that only five schools gained FTE enrollment in the last three years, and ICC was one of them.)

Here is ICC's five-year headcount and FTE for the most recent full years:

Headcount and FTE Academic Year 2012 - 2017



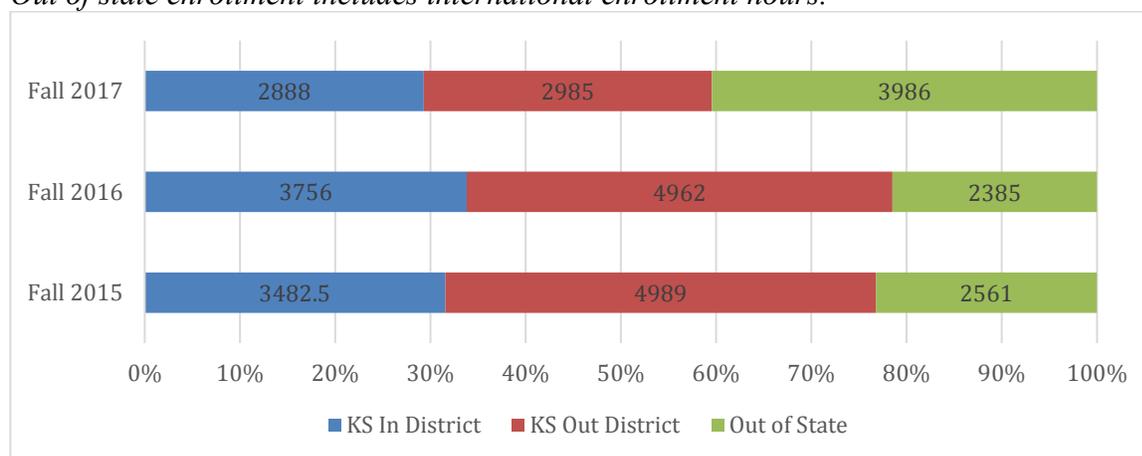
Enrollment declined during the AY2018 year, but as of the writing of this plan we do not have the final data for the entire academic year for our school or comparative data for the system.

Because funding at the state level is no longer tied to FTE for most courses, the College’s primary strategic goal should be to fill its dorms, as the payments on those dorms represent a fixed cost. This does not necessarily favor out of district students, since some in-district students may either prefer to or be required to live in the residence halls. However, our primary measure of enrollment success for 2018-2019 should be whether we have maximum dorm occupancy. For the fall of 2017, credit hour enrollment shows the following:

Fall Semester: Credit Hour Enrollment by Residency

Source: KBOR Fall Census Collection

Out of state enrollment includes international enrollment hours.

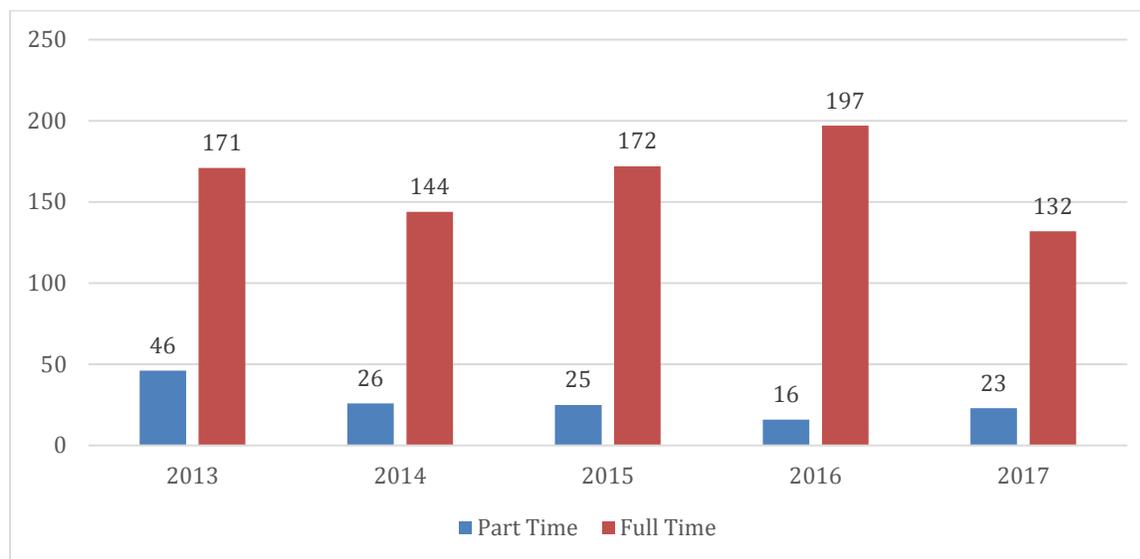


This data is not identical to whether a student lives in the dorms, but there is a strong correlation which will remain until online-only programs are successful. We have no clear institutional definition of dorm “occupancy” and this must be developed.

Retention

Retention clearly declined for the previous year:

Undergraduate Retention History

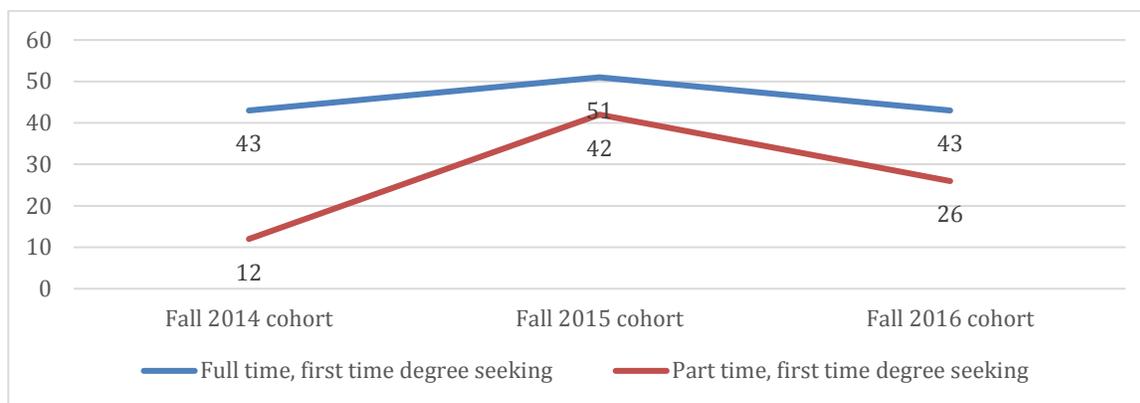


- Of the 353 high school students enrolled on census day for Fall 2016, 30% or 106 were enrolled on census day for Fall 2017.
- Of the 722 undergraduates enrolled on census day for Fall 2016, 22% or 155 were enrolled on census day for Fall 2017.
 - Of the 567 full time undergraduates enrolled on census day for Fall 2016, 23% or 132 returned for Fall 2017.
 - Of the 155 part time undergraduates enrolled on census day for Fall 2016, 15% or 23 returned for Fall 2017.

First Time, Degree Seeking Undergraduate Retention

Source: IPEDS Fall Enrollment Survey

The retention rate is the percentage of the cohort who returned the subsequent fall semester plus students who completed their program as of the fall semester.



The college undertook a massive retention effort during the 2017-2018 year, and the results of that effort will not be known until fall 2018 at the earliest.

Recruitment

In the fall of 2015, the College achieved its major goal with regard to online education: ICC was approved by HLC for permission to offer 100% of individual academic programs online. This has dramatically increased the number and type of online courses ICC can offer, and we believe that online will become a significant growth area for us. It is important to note, however, that growth in online has not yet contributed to significant NET growth in institutional enrollment. We can see this from three sets of combined data: the minimal growth in total FTE at the College, majority of headcount growth coming from concurrent students, and the stagnation of credit hours offered to Freshmen and Sophomores. Online courses are currently cannibalizing some of our on-ground courses. However, this is not necessarily a bad thing: it is our responsibility to offer a variety of classroom formats to suit the needs and interests of students. But it does point the way to the next step for online: leveraging the HLC award to offer increased courses to attract substantial new students to ICC.

In light of this data, recruitment will be measured in the following ways:

Measurement 1: Freshman athletic enrollment should remain steady or increase.

Measurement 2: Concurrent enrollment should increase, but only by those percentages that represent the capacity of the local high schools to generate an increase.

Measurement 3: Online enrollment should increase by 25% per year

Measurement 4: Residential enrollment should increase to full dorm capacity with the goal of an increase of 10% per year

Illustration 23. Athletic Scholarships by Sport and by Term

Source: Financial Aid Scholarship Tracking

The first number in each cell is the number of students actually receiving a scholarship for that sport, the number in parenthesis is the number of students receiving a different type of scholarship (Academic Athlete, Sports Management, etc.) that were recruited by that sport.

	Baseball	Cheer	Football	Golf	Men's Basketball	Softball	Volleyball	Women's Basketball
Spring 2018	17 (15)	16 (2)	39 (60)	2 (0)	11 (7)	17 (9)	12 (9)	13 (9)
Fall 2017	21 (21)	13 (2)	65 (95)	4 (1)	12 (11)	18 (10)	13 (8)	13 (8)
Summer 2017	2	4	31 (141)	0 (0)	12 (2)	0 (0)	5 (0)	1 (2)
Spring 2017	18 (18)	20 (4)	54 (71)	2 (0)	8 (9)	19 (5)	12 (0)	13 (8)
Fall 2016	19 (24)	30 (4)	69 (40)	2 (0)	14 (11)	21 (3)	12 (0)	11 (3)
Summer 2016								
Spring 2016	20 (21)	32 (5)	60 (38)	1 (0)	15 (9)	17 (11)	10 (4)	15 (8)
Fall 2015	18 (27)	39 (4)	73 (26)	0	16 (12)	20 (11)	11 (8)	15 (10)

Illustration 24. Fine Arts Scholarships by Department and by Term

Source: Financial Aid Scholarship Tracking

	Art	Band	Vocal	Theatre
Spring 2018	1	15	15	9
Fall 2017	3	13	17	8
Summer 2017	0	3	1	0
Spring 2017	4	15	11	5
Fall 2016	4	19	16	7
Summer 2016				
Spring 2016	7	32 Music*		7
Fall 2015	7	38 Music*		12

**The tracking for music scholarships during this time frame doesn't show a distinction between Band and Vocal*

Completion Goals

As shown in the 2017-2018 Strategic Plan Review, local completion data is as follows:

Four Years of Completion Rates

Source: IPEDS Graduation Rates Survey

	2011	2012	2013	2014
Total Women's Cohort	105	94	128	101
Women Completers within 150%	40	33	32	24

<i>Women Transfer-out Students</i>	15	27	54	42
<i>Total Men's Cohort</i>	114	104	162	139
<i>Men Completers within 150%</i>	20	16	31	28
<i>Men Transfer-out Students</i>	29	49	73	68
<i>Total Cohort</i>	219	198	290	240
<i>Total Completers within 150%</i>	60	49	63	52
<i>Total Transfer-out Students</i>	44	76	127	110

Completions by Gender and Race/Ethnicity

Source: IPEDS Completions Survey

Completion represents the number of awards earned during the indicated academic year and may represent a duplicated headcount of students in which a student may earn more than one award.

	2014-2015		2015-2016		2016-2017	
	Men	Women	Men	Women	Men	Women
<i>International</i>	1	1	1	3	1	3
<i>Hispanic/Latino</i>	4	3	1	3	0	4
<i>American Indian/Alaska Native</i>	2	5	0	1	3	0
<i>Asian</i>	0	1	0	0	1	0
<i>Black or African American</i>	11	7	25	11	20	9
<i>Native Hawaiian or Other Pacific Islander</i>	1	0	0	0	1	0
<i>White</i>	46	131	51	117	41	79
<i>Two or More Races</i>	3	4	2	8	6	3
<i>Total</i>	68	152	80	143	74	106

Completions by Degree Level and Age

Source: IPEDS Completions Survey

	2014-2015		2015-2016		2016-2017	
	Certificate	Associate	Certificate	Associate	Certificate	Associate
<i>Under 18</i>	29	0	20	0	18	0
<i>18-24</i>	66	76	58	91	27	98
<i>25-39</i>	23	14	16	12	10	10
<i>40 and above</i>	8	4	10	7	2	6
<i>Total</i>	126	94	104	110	57	114

Measurement: ICC's position is that we view the success of our transfer students and the success of our local completers to be of equal value if the student has met his/her self-identified educational goal. Therefore, our goal is to increase our % Cohort Rank for "% Completed OR Transferred" by an average of 2% each year for the next five years. Note that because of the need to track transfers, this is a lagging indicator, and so steps taken to achieve this goal may result in modest results for the next 2-3 years.

Operational Plans

Operational Plans and Review Cycles

The Board will ensure the influence of this plan through the use of operational plans in each administrative area. These plans will:

- Be documented for public access and data retrieval
- Drive resources in the budget process
- Be reviewed for input by the Board of Trustees

The Board will ensure accountability and data-driven decision-making through the use of rigorous, transparent reporting in each area of measure: These reports will:

- Consist of Quarterly Reports and an Annual Report to the Board
- Be presented using standardized format across administrative areas
- Be published on the college website Operational Plan Purpose, Content and Format

The Board of Independence Community College believes that those it serves, whether taxpayers, students, or donors, deserve the finest school possible. The Board has set a vision for the school in which the College progresses on a path of substantial continuous improvement in the areas of academics, non-services, and staff support services. This substantial continuous improvement should be in defined areas which are quantitative and lend themselves to the use of comparative data. This data should be used to measure progress and to drive resource and policy decisions, with the goal of further improvement. The resulting plan should be driven by the Board's vision, require that decisions are driven by data, places students and education at the center of the College's efforts, and clearly separates the statutory responsibilities of the Board from administrative management of the College.

The College Operational Plan for 2018-2019 will support the Board's directive to demonstrate excellence in Academics, Service, and Support, and will outline the specific steps each area will take to support the specific Strategic Goals of the ICC Board of Trustees. Format of the Operational Plan Areas within the College vary widely in complexity, scope, and number of employees. Because of this, the individual area plans vary in terms of the number of objectives the area has selected, how they are achieved, and how many employees are available to support the effort. However, each individual area Plan has a common general format. That format asks five questions:

1. What are the objectives of this area? (Each should relate to the Strategic Goals of the Board and/or the three areas of excellence)
2. What are the strategies this area will use to achieve the objectives?
3. What measurements will this area use to determine whether the objectives have been met?
4. Who is responsible for carrying out the various strategies, and by when?
5. What is the current status of each strategy?

Appendix A



Independence

COMMUNITY COLLEGE

2018-21

**Institutional
Plan for
Assessing Student
Learning**

General Information

The Student as the Primary Measurement Level

Independence Community College (ICC) is committed to transforming the lives of its students. In order to meet this commitment, ICC's student learning outcomes assessment process is focused primarily on the direct measurement of students' learning and experiences. Data is collected from students through coursework, co-curricular participation, surveys, etc. to assess learning outcomes both inside and outside the classroom. The primary focus of the assessment process is the value added to the life of a student through the completion of each individual's goals.

The Mission, Vision, and Core Values at ICC guide the development of the Strategic Plan. The assessment plan at ICC is used to evaluate the actions taken as we strive to reach our strategic goals. Below is a list of each of these entities:

The Mission of Independence Community College

Independence Community College serves the best interest of students and the community by providing academic excellence while promoting cultural enrichment and economic development.

The Vision of Independence Community College

To be a community college that provides an exceptional educational experience by cultivating intellect, encouraging creativity, and enhancing character in a student and community centered environment.

Core Values

Integrity: ICC holds its employees and students accountable to be honest, ethical, and transparent.

Excellence: ICC demonstrates continuous quality improvement in academics and services offered to students and other stakeholders.

Responsiveness: ICC looks to the future by responding to the emerging needs of its stakeholders.

Diversity/Enrichment: ICC provides an environment that values uniqueness while promoting personal growth through creativity and innovation.

Commitment: ICC commits to making decisions that best serve its students and community.

Strategic Goals

1. Create distinctive career/technical education programs that are equally ready to serve the needs of transfer students and the employment goals of students seeking a two-year degree or certificate.

Institutional Action Steps:

- Based on local market research and state data, introduce one new program per year
- Continue ongoing program review process (review schedule to ensure that each year of the review schedule includes a technical program)

2. Improve the College's relationship with the community.

Institutional Plan for Assessing Student Learning

Institutional Action Steps:

- In 2017-2018 fiscal year, implement Community Pirate Partnership program
- Improve community participation in Inge Festival, measured by dollar support, volunteer participation, and local attendance
- Increase the number of Community Service hours performed by student athletes to 5 hours annually per athlete

3. Enhance programs through innovation to improve the overall student experience.

Institutional Action Steps:

- In 2017-2018 fiscal year, implement Community Pirate Partnership program 10
- Focus the 2017-2018 Repair and Renovation Fund expenditures on improving the student experience
- Operational Plans for each area that serve students should adopt a specific CSSE or Noel Levitz measure or measures that the area's activities influence
- Research and identify funding sources for implementation of a professional recruiting software system

4. Respond aggressively and appropriately to institutional needs identified by external accrediting organizations.

Institutional Action Steps:

- At close of regional accreditation cycle, identify accreditation requirements not yet addressed
- Meet any critical needs identified by 2017 Vet Tech Accreditation
- Meet any facilities needs identified by 2017 Cosmetology site inspection

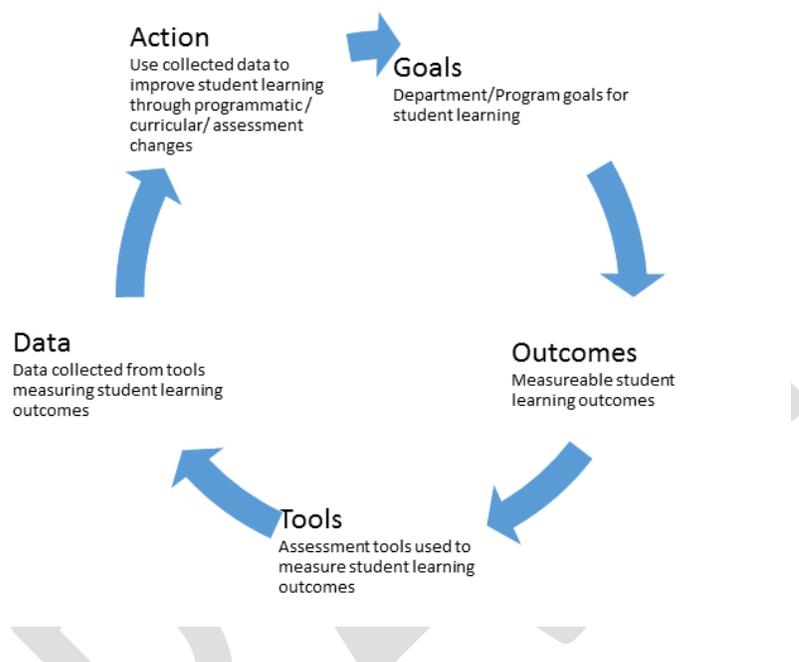
5. In anticipation of a decrease in public funding, create structures and processes to increase private support, and tuition and fee support.

Institutional Action steps:

- Work with the ICC Foundation to increase private support for scholarships by 25% over 2016- 2017 levels
- Create new structures and processes to increase unrestricted support for the College in the amount equivalent to the loss of public funding since 2016-2017
- Increase Booster Club membership by 10% per year
- Lead by the Online division, the College should research and produce a recommendation to the Board for the use of marginal cost pricing for students outside of our service area

The Institutional Assessment Cycle

In order to engage in continuous quality improvement, ICC has set forth the following assessment cycle to ensure continuous learning, measurement, and assessment of student learning. This is a three year cycle, with the first two years collecting and analyzing data, and the third year reflecting on the data to make changes for the upcoming cycle. While mini cycles can happen continuously throughout the given academic year, this plan will set the larger goals that will be accomplished at the institution level. For more in-depth cycles, please see the Program Review Handbook and the Faculty Assessment Handbook.



Step 1: Setting Goals (Year 1)

Each department/program at ICC must align their goals for student learning to at least one of the institutional-level outcomes listed below:

Thinking: Stakeholders will demonstrate the ability to think critically, to evaluate information analytically, and to use ideas in creative and innovative ways.

Communication: Stakeholders will demonstrate the ability to express ideas and information effectively.

Literacy: Stakeholders will demonstrate the ability to master concepts and terminology.

Responsibility: Stakeholders will demonstrate the ability to reason ethically as responsible citizens.

Step 2: Setting Outcomes and Tools (Year 1-2)

Each area of the College must use both internal and external tools when setting outcomes. These can include surveys and benchmarks (NCCBP, CCSSE, Noel Levitz), or data received from the Kansas Board of Regents.

A.) Departments will set outcomes through their Operational Plans that are aligned with the Strategic Goals of the College. These can remain the same from Year 1 to Year 2, or they can be changed if necessary.

Institutional Plan for Assessing Student Learning

- B.) Academic Programs will set Program Outcomes that are tied to our General Education Learning Outcomes. Once these have been set, Course Outcomes will be mapped to the Program Outcomes. General Education and Program Outcomes will remain the same for the Program Review cycle, but Course Outcomes can change year to year if necessary.
- C.) Co-Curricular Programs will set outcomes that are tied to our General Education Learning Outcomes. They may change year to year based on the outcomes set.

Step 3: Collect Data (Year 1-2)

- A.) Departments will collect data on a quarterly basis each year and report that information back to the Assessment Committee and the President's office.
- B.) Academic Programs will collect course data each term, and report that information back to the Assessment Committee and the Academic office. Program data will be collected and reported to the Program Review Committee. General Education data will be collected by the Assessment Committee through the reported course data each term.
- C.) Co-Curricular Programs will collect data on a term basis and report that information back to the Assessment Committee.

Step 4: Action (Year 1-3)

- A.) Departments will analyze data collected at the end of each academic year to determine whether student learning goals were met, or if adjustments/changes need to be made.
- B.) Academic Programs will analyze course data at the end of each term, and Program data at the end of each academic year to determine whether student learning goals were met, or if adjustments/changes need to be made.
- C.) Co-Curricular Programs will analyze data at the end of each term to determine whether student learning goals were met, or if adjustments/changes need to be made.

Organizational Structure

The Assessment Committee is at the top of the organizational structure for ensuring the above Assessment cycle occurs. Recommendations and decisions regarding this plan are created and/or edited by this committee. Once each term this committee will report on their progress to the President's Cabinet, as well as put together an annual report regarding ICC's assessment progress. This report will be available for the Board of Trustees when setting a new Strategic Plan.

Academic Assessment Team (AAT)

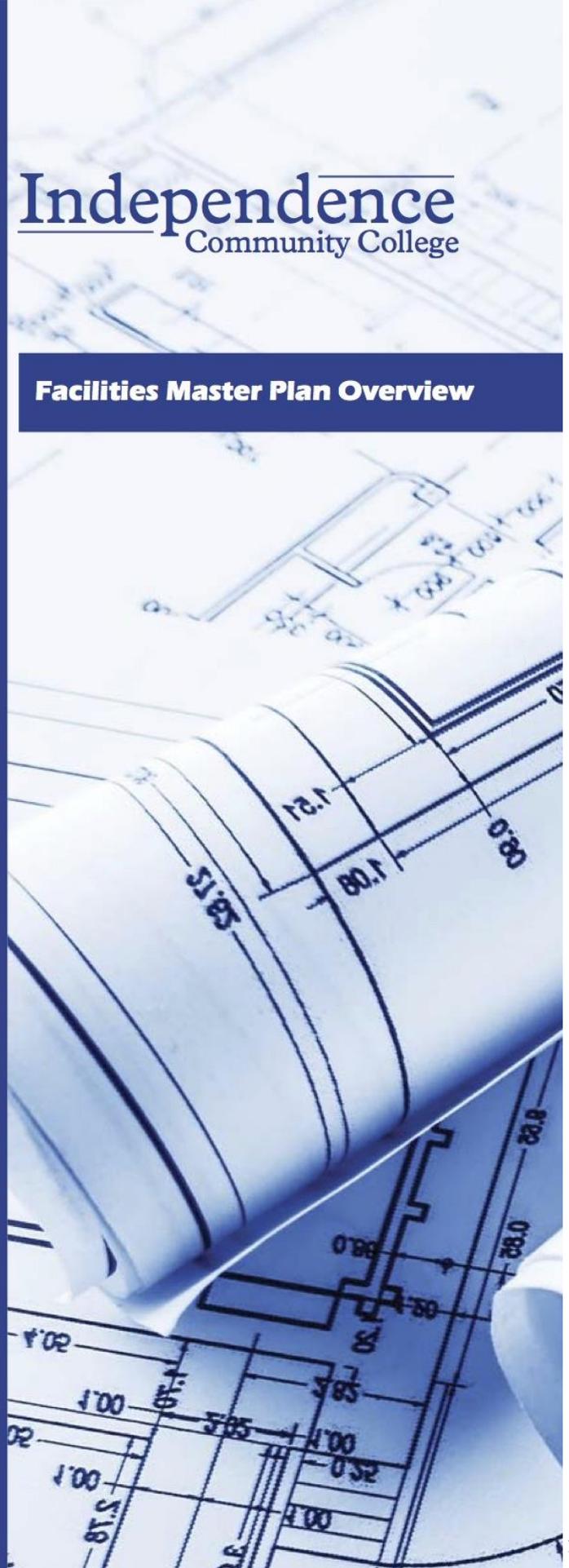
The Academic Assessment Team is composed of representatives from the Assessment Committee. The team members are responsible for guiding the assessment process and ensuring that assessment practices are conducted with fidelity. The AAT will lead the meetings and training of Faculty in Tk20. Questions or concerns about assessment should be brought to the attention of an Assessment Committee member, or to the VPAA.

Appendix B

Independence

Community College

Facilities Master Plan Overview



Facilities Master Plan Overview 2016-2021

This overview is intended to outline the elements that would be contained in a Facilities Master Plan for Independence Community College. These elements were created by the Facilities Planning Committee, which consists of Tammie Geldenhuys (VP Student Affairs), Kara Wheeler (Interim Vice President for Academic Affairs), Chris McDiarmid (Director of Facilities and Maintenance), Jim Correll (Fab Lab Director), and Dan Barwick (President).

The items in this document flow from, and are inspired by, the college's Strategic Plan approved by the Board of Trustees in June of 2015. Specifically, that plan called for a focus on excellence, defined as continuous quality improvement. Because the physical facilities of the college represent a significant share of the college's assets, it is a natural consequence of the Strategic Plan that those assets be improved over time, in order to provide better academic quality, better services to students, and better support for employees.

The committee recommends that the Facilities Master Plan contain the following projects, with associated costs and funding sources. Each section contains a case statement, diagrams, photos, or architectural plans if available, and a description of the project. After some discussion, it is the recommendation of the committee that the projects be presented in no particular order, and with the understanding that the completion timelines are suggestions only – it is understood that in most cases, these projects rely on outside funding, the pace of which cannot be determined. In addition, the Repair and Maintenance schedule is ongoing throughout the five years.

The projects which follow comprise all of the capital projects planned during the 2016-2021 period. This includes projects that are already underway (such as the weight room and culinary lab), projects which have not yet begun but should be completed during the timeframe of the plan (such as the renovations to the academic building), and projects which will undergo only a design phase or donor feasibility study during the next five years (such as the retail courtyard).

Welcome Center – New Construction

Case: This project seeks to correct a number of campus deficiencies simultaneously:

1. Nearly all of the administrative components of the admissions process of the college, including all student services except tutoring/advising, is housed in the current administration building, which is the oldest, smallest building on campus – hardly the “front door” that prospective students expect when they visit Admissions.
2. Because Advising is separate from the rest of student services, prospective students cannot have the “one stop shop” experience that is now the norm on college campuses. A prospective student normally must interact with a number of different offices – admissions, financial aid, student accounts, advising, housing, etc. At ICC, students must physically leave the admissions department and walk across campus to meet with an advisor, and then in many cases walk back to admissions. Ideally, all student services would be in the same place.
3. The campus itself has no main entrance. ICC is the only college in Kansas that the committee is aware of that has no prominent “front door” to the campus, an entry point for visitors.

Funding is available for construction of student services facilities, through the federal Title III grant program.

Project: Construction of a Campus Welcome Center devoted primarily to student services, designed for both incoming and existing students. This facility would house all financial services, admissions, advising, and housing, while creating new administrative space for the people displaced by the Student Union project. Space would be provided for:

Receptionist/ Lounge
Children's Play Area
Admissions Coordinator
Recruiter
Registrar
Enrollment Advisor Office (2)
Admissions Spare Office
Registrar's File Room
Testing Area
Housing Office
Financial Aid Coordinator
Financial Aid Specialist (2)
Financial Aid Spare Office
Financial Aid File Room
Computer Cubicles
Cashier with Payment Window
Financial Counselor- A/R
General Ledger Office

Accounts Payable Office
Business Spare Office
Conference Room
Mail Room/Copier Room
Business Office File Room
Human Resources Manager
Payroll Manager
HR Spare Office
HR Conference Room
HR File Room
VP Financial & Employment Services
President's Office
Exec. Asst. to President
VP Marketing & Recruiting
Adm. Asst. VP Student Affairs/Athletics
VP Student Affairs/Athletics
Copier Room
Grant Writer
Dir. Institutional Research
Administration Spare Office
Board Room/Break Room
Public Area Restrooms (2)
Private Area Restrooms (2)
Break Room
Mechanical/ Electrical Rooms (2)
Walls & Circulation Space @ 20%

We have received eligibility from the federal government to file for a Title III grant. Title III grants are \$2-3M grants that can be used for construction as long as that construction relates to student services and success. In 2015, we filed to determine eligibility and were turned down. This year, we were approved and so the next step is to file for a Title III grant. As the following slides show, we have already designed the facility in preparation for Title III filing.



NORTHEAST EXTERIOR VIEW





INTERIOR ENTRY



BOARDROOM

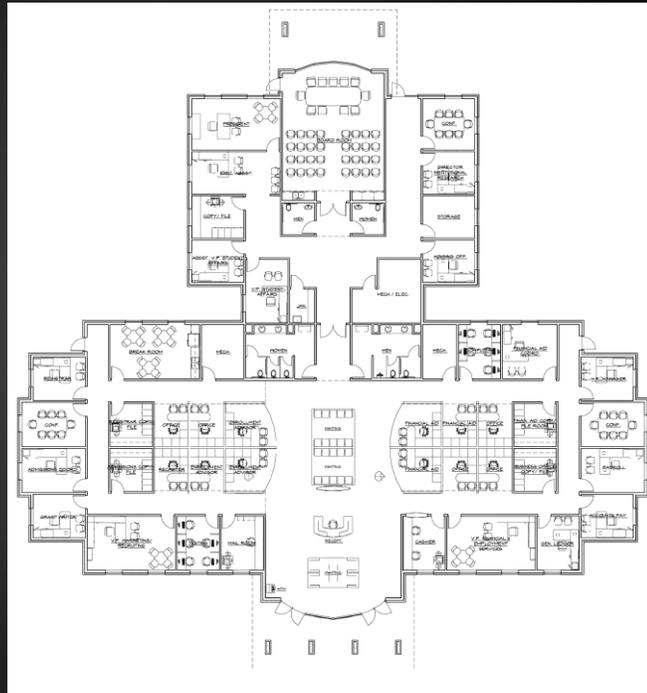




NORTHEAST EXTERIOR VIEW



FLOOR PLAN





INTERIOR AERIAL VIEW



NORTHEAST EXTERIOR VIEW





CONSTRUCTION COSTS & FEATURES

<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>UNIT COST</u>	<u>EXTENDED</u>
New Building	12,255	S.F.	\$ 165.00	\$ 2,022,075.00
Site Development	1	L.S.	\$ 100,000.00	\$ 100,000.00
Construction Contingency @ 10%	10%		\$ 212,208.00	\$ 212,208.00
Architectural/ Engineering Fee	7%		\$ 148,545.00	\$ 148,545.00
TOTAL CONSTRUCTION COSTS				\$ 2,482,828.00

ENERGY SAVING & GREEN DESIGN FEATURES

- Polished concrete floors in high traffic areas.
- R-20 minimum wall insulation w/ masonry veneer.
- R-49 minimum roof insulation.
- White reflective single-ply roof membrane.
- Insulated low-e glass windows w/ solar screens.
- Low flow plumbing fixtures.
- Natural daylighting to all office areas.
- T-8 fluorescent bi-level light fixtures with occupancy sensor controls.
- Ground source geothermal heating and cooling system.
- Rainwater collection for landscaping irrigation.

Academic Building: Renovation

Case: With the exception of the renovations to the bookstore/library, the renovations to the Tutoring Center, and the IT infrastructure of the building, the Academic Building is virtually unchanged since it was constructed in 1970. Its appearance is dated and worn. As the main building for academics, it should be impressive, useful, and visually pleasing to visitors, students, and employees alike. Because the IT backbone is strong, the building has a new roof, and the environmental controls are sound, most of the needed improvements are simply amenities and cosmetic improvements, making this a very cost-effective part of the Facilities Master Plan.

Possible Improvements: New painting/surfaces, ceiling tiles, lighting throughout. Additional instructional aids in classrooms based on faculty feedback. AC 200 Completely updated.

Process: A working group has been convened by the president to make a series of recommendations.

The working group's membership:

Upesh Patel (custodian)
Tamara Kessler (faculty)
Brett Gilcrist (faculty)
Archana Lal (faculty)
Lynn Reddy (staff)
Sara Owen (librarian)
Kara Wheeler (academic administrator)
Chris McDiarmid (facilities)
Dan Barwick (president)

This committee will produce a set of recommendations, which will then be prioritized based on workflow, cost, and impact. Renovations will begin in the spring of 2017.

Cost: \$75,000 per year for two years
Source of Funds: Repair and Renovation Fund.
Begin: 2016

Weight Room Facility – New Construction

The Case: ICC currently does not have a strength training facility, and uses the facilities at the high school. This is expensive because of transportation costs (the football team alone must transport over 100 students), and time consuming, which takes students away from the coursework and makes their academic schedules less flexible.

The Project: The proposed steel weight room building has been engineered and meets all the weight, wind and snow loads for Southeast Kansas. The steel will be 26 gauge and with 3 foot deep concrete footings anchoring the perimeter building. It will be insulated/sheet rocked and include bay lighting with central air and heat. There will be a brick veneer wrap around the building to tie it into the current architecture that will be consistent with surrounding buildings. The annual average electrical cost will be about \$2663.00 per year.

Providing the student athletes with a state of the art Weight Room on our main campus enhances the ICC experience and creates 'An Elite Student-Athlete Experience', secures our competitive future which brands our college & community. It creates value to our college by increasing revenue through donor gifts and alumni engagement. No other Community College in our conference will have the performance flooring or equipment that ours will have.

Two of the top 5 conditions to be an Athletic program of Excellence will be met with this facility (according to the Athletic Program of Excellence Report provided to the Board in July of 2016):

#2 Facilities that recruit and retain top level students who are committed athletes.

#5 Highly skilled student athletes (and their Parents) are looking for Community Colleges that are committed to the student athlete experience and provide exceptional athletic facilities.

Our current weight room facilities and equipment do not even compete with High School weight rooms in the state of Kansas.

Having this Weight Room located on our main campus allows easy accessibility for daily use of all student athletes who do not have transportation. Its main campus location also provides the opportunity for academic weight training classes or personal training for all ICC students, staff and faculty. This facility will meet the need of every athletic program which amounts annually to over 300 student athletes.



Modular 9' 6 Post Rack (Baylor) Performs all major lifts in the safety of a full rack design. Built in the USA using premium 7 Gauge Steel, Laser Cut Uprights and Rhino Hook Bar Catches.

Power Lift is the choice of the top collegiate and professional athletic programs. No other KJCC Community College has this weight room equipment.

Cost: \$100,000

Source of Funds: Donor (funds already received)

Begin: 2016

Fab Lab Expansion – Addition to existing building

Relationship to Strategic Plan: Board Goals: “Create distinctive career/technical education programs that are equally ready to serve the needs of transfer students and the employment goals of students seeking a two-year degree or certificate” and “Improve the College’s relationship with the community” and “Enhance programs through innovation to improve the overall student experience.”

Case: The current Fab Lab was a retrofit of an unused space in the Cessna Building. The Fab Lab is experiencing crowded conditions that have come from the heavy usage it now experiences on a daily basis. We are seeing increased use from all categories of users; community members, ICC students, area high school student classes and groups, Greenbush (educational cooperative) and several of our area public and private middle schools are bringing students to the Fab Lab now and most are asking to use the facility more frequently in the future. The Fab Lab footprint was never sufficient to serve these groups, and as the facility is used more by our own engineering students, the situation will only grow worse.

This construction project expands an existing fabrication laboratory in Independence, Kansas, which is one of some 700 members of the Fab Foundation, originated at the MIT Center for Bits and Atoms. The current facility, 1,755 square feet, opened in October 2014. It has to-date more than 180 paid-memberships, some from as far as Wichita (118 miles). In response to current user needs and future demands, this project will add an 80 foot by 100 foot (8,000 sq. ft.) lab adjacent to the current fab lab. A primary goal is to allow for dedicated space for use by entrepreneurs and innovators, so they will not have to compete with community and educational users for lab resources. The projected 3,600 square feet for entrepreneur space includes an “innovation room” and “entrepreneur’s bullpen.” Private-sector users will also have access to an in-house “entrepreneur-in-residence” to aid their business development ideas. The expansion also allows for upgraded and expanded equipment suitable with greater prototyping capabilities, along with entrepreneurial-supportive features: a welding booth and a paint and powder coating booth. There will also be an area for entrepreneurs to lease a small office, and secure facilities to store materials.

The need for this project is reflected through statistics that describe economic conditions of the region: statistics for Montgomery County, in which the project is located; and statistics that correspond with the Southeast Kansas Comprehensive Economic Development Strategy (CEDS) region.

Montgomery County is facing increased economic distress. The U.S. Bureau of Labor Statistics reports Montgomery County with a 6.7 percent unemployment rate in June of 2016, significantly higher than the national figure of 4.9 percent. The American Community Survey shows 18.2 percent of population below poverty level, compared to 13.6 percent in Kansas as a whole.

It is likely that available statistics do not reflect major negative economic events that still hinder future growth. In October of 2015, Mercy Hospital in Independence closed (190 jobs lost), leaving the town of 9,200 among the largest isolated communities in the nation with no full-service hospital

or emergency room facility. In March 2015, two other major employers closed in Montgomery County (an Amazon.com distribution facility and the Southwire manufacturing plant), for an additional loss of 500 jobs. The Southeast Kansas CEDS report echoes this discouraging trend for Montgomery County and its immediate 12-county region. The 2014 CEDS report stated: "Unfortunately, the [the southeast Kansas CEDS area] continues to experience unemployment rates that are higher than the state average." The report adds that the economic development agency Kansas, Inc., rates Southeast Kansas as the most distressed region in Kansas, and has the lowest income of any CEDS district in the state.

To mitigate this economic distress, the Southeast Kansas CEDS Strategy outlines several objectives, and this project closely aligns with several. For instance, CEDS Strategy Objective #1 is to help with business start questions. The project includes an "Entrepreneurs Bullpen" and "Innovation Room" for exclusive use of business innovators, where they can share ideas and expertise. In-house advisors are available at no charge to aid business innovators in the best usage of advanced manufacturing equipment to attain their vision.

This project also aligns with the CEDS Strategy Objective #5, "Attracting and Retaining Business and Industry." The objective reads: "Encourage and support entrepreneur programs and educational endeavors." This project aligns with this objective. Not only is the project the sole National Fab Lab Network facility in the region, but the fab lab includes an "entrepreneur-in-residence." This experienced staff member mentors and encourages entrepreneurs, and guides the innovators to helpful resources that further develop their ideas. Furthermore, this project adds more entrepreneur-supportive features such as a coating lab, welding lab, and offices and lockers available for lease at a reasonable fee. All these features create an entrepreneur-supportive environment. These features also align with the Kansas Department of Commerce Strategic Plan titled: "Cooperating and Integrating the CEDS with Kansas' Economic Priorities" in which Priority Number 7 is to encourage "Rural and high-growth entrepreneurial ventures."

As the project is located at Independence Community College, the project fills the need of numerous organizations which use the project space as an educational tool. Continual workshops and classes will give formal training to students (and community members) on how to use the fab lab for creative uses. ICC will offer specialized training for entrepreneurs on ways to incorporate creative thinking with fab lab use.

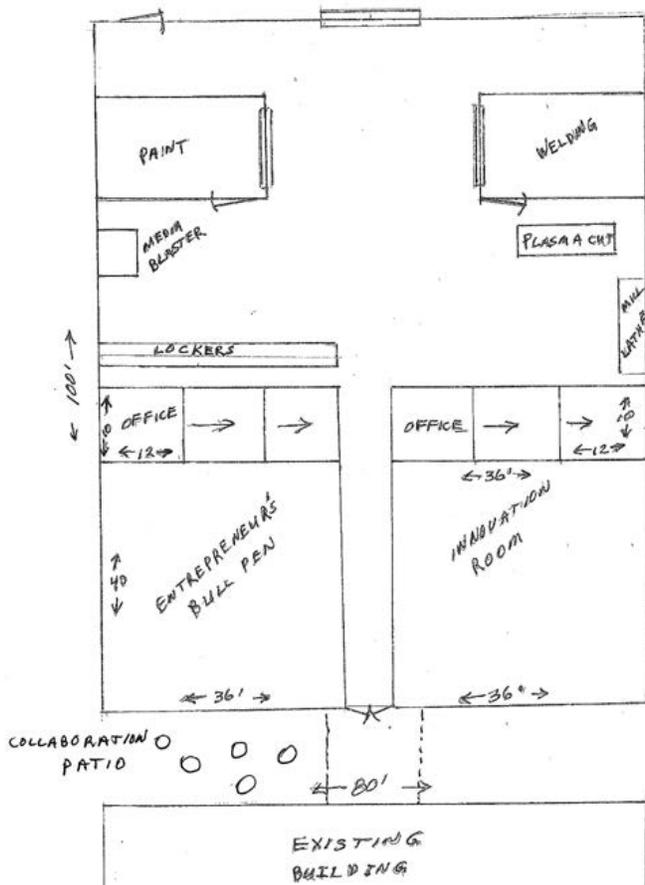
This project positively impacts two EDA funding priorities. The first priority is "Economically Distressed and Underserved Communities." The Southeast Kansas CEDS region and the immediate area around the project site have both suffered disproportionate economic distress and job losses. This project boosts the region's competitiveness by making available to innovators an expansive fabrication laboratory, supported by advanced manufacturing prototyping equipment and an entrepreneurial friendly environment.

The second EDA funding priority is the National Strategic priority in which the EDA "especially encourages projects that support increasing manufacturing, including advanced manufacturing." This project introduces advanced, additive manufacturing to a region that has customarily only

investigated subtractive manufacturing, opening new avenues of thinking and product innovation in an isolated region.

The region’s eligibility is based on median income. The U.S. Census ACS 2014 statistics for Montgomery County shows the median income as \$40,716. By contrast, the median income from the U.S. Census ACS 2014 shows the median income for the nation was \$53,482. This means that the median income for Montgomery County was just 76.1 percent of the figure nationwide.

Planned Improvement: Build an additional facility of 8,000 square feet either attached to or adjoining the existing Cessna Learning Center on the main campus of Independence Community College. The new facility will provide these solutions to the continuing needs of our rapidly growing user base:



- **Metal Fabrication –**
 - Space will be provided for our existing metals equipment, including our plasma cutting table, mill, lathe and media blaster.
 - The area will include a new booth to add welding to our existing metals capability.
 - Additional space will serve to house metal working equipment that will be donated in the future.
- **Paint and Finishing –** Space will include a paint booth so that projects can be painted safely with the proper ventilation and safety equipment.

- **Member Storage** – Lockers will be made available for members and students to store their small projects and personal effects.
- **Office Space** – While not as exciting as other aspects of creative space, we need some work space where we can go about the business of administering and operating Fab Lab ICC and the leaders of our partner programs.
- **Entrepreneurs Bull Pen** – This open area is available to Fab Lab member entrepreneurs to run their businesses in an open, collaborative area where the inspirations and ideas can flow freely. The Bull Pen is office space without the traditional cubicles.
- **Innovation Room** – This room will serve as a place for meetings, classes, gatherings, meals and other activities. There will be no “permanent” Fab Lab equipment; therefore, the room can be scheduled for private as well as collaborative meetings and classes. The design and “look” of the room will foster creativity and innovation.

Cost: \$700,000

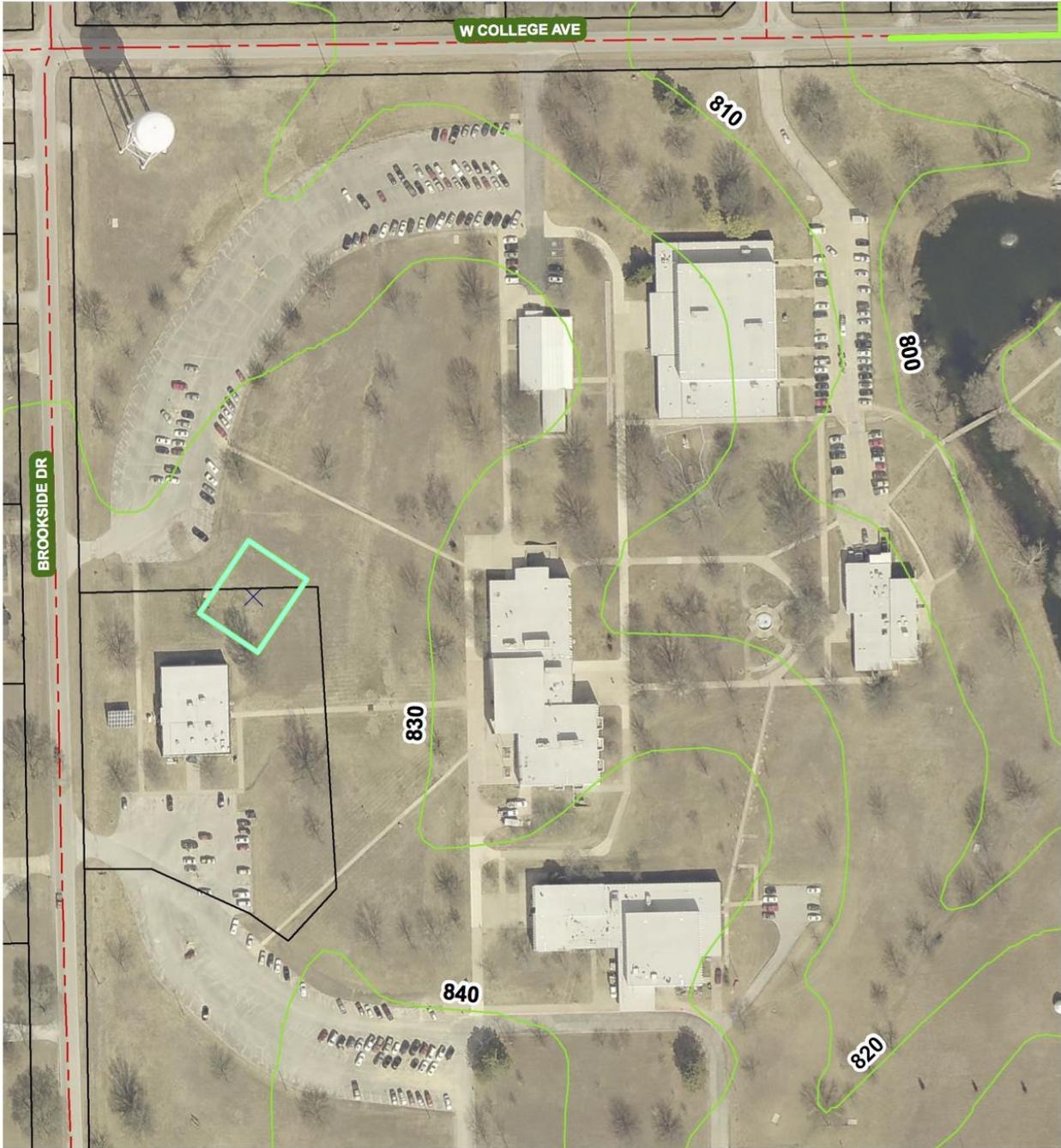
Source of Funds: \$350,000 from EDA, \$50,000 from IAP, \$100,000 from college, 200,000 from gifts

Begin: 2017

Proposed site:



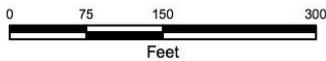
Contour Map



GIS Department
 P.O. Box 507
 Independence, KS 67301
 Phone: 620-330-1050
 Fax: 620-330-1117

Property Ownership Map
 Montgomery County, Kansas
 prepared under the direction of
 Kansas Department of Revenue
 Division of Property Valuation
 and
 Montgomery Board of County Commissioners

This map is for tax purposes only.
 This map is not a legal survey.
 This map is not intended for conveyances.



Date of Map: 6/15/2016

1 inch = 150 feet

Montgomery County makes every effort to produce and publish the most current and accurate information possible. The data is provided "as is" without warranty or any representation of accuracy, timeliness or completeness. The burden for determining accuracy, completeness, timeliness, merchantability and fitness for or the appropriateness for use rests solely on the requester. The County makes no warranties, express or implied, as to the use of the Data. There are no implied warranties of merchantability or fitness for a particular purpose. The requester acknowledges and accepts the limitations of the Data, including the fact that the Data is dynamic and is in a constant state of maintenance, correction and update.
 ---Montgomery County GIS Department



Recital Hall – Addition to existing building

Relationship to Strategic Plan Areas: Academic Excellence, Service Excellence. Board Goals: “Improve the College’s relationship with the community”

Case: The current Fine Arts Building is not nearly big enough for its current needs, let alone any expansion of the music, art, or theatre programs. The music practice room has become a catch-all for choir practice, band practice, community band, instrument storage, class instruction, and one-on-one instruction. The building has almost no storage capability to accommodate the significant theatre set storage needs of the Inge Center and the theatre program, many of which are currently stored at ICC West. One of the two art labs is also used as classroom space. The Inge Theatre is used by two academic programs, the Inge Center, the college for occasional events, and various community groups. When sets are on stage, the theatre cannot be used for other events, including music performances. In addition, the Inge Theatre is not well-suited to music events, since its acoustical capabilities are poor.

Planned Improvements; All of these problems listed above could be alleviated by the construction of a music recital hall and storage space. This recital hall would seat 150-200 people and be located immediately adjacent to the building to the east of the Inge Theatre. Such a facility would allow all music practice to move out of the current facility, freeing the current practice room to be renovated into an acoustically correct lecture hall. The new lecture space would allow the art labs to be fully used as labs instead of instructional space, allow a new large instructional space for Music Appreciation and Art Appreciation, and provide an additional large lecture space for the college. The burden on the Inge Theatre would then be reduced by four on-campus groups: the Choir, Chamber Singers, Band, and Recitals could now all be held in the new facility. The new recital hall would include storage space for the Inge Theater sets, which would save staff time (compared to moving sets from ICC West) and expand storage capability.

Examples of existing recital halls in this size range:



Alfred Newman Recital Hall, USC



Recital Hall, University of Minnesota, Morris Campus



Evangel University Recital Hall

Cost: Approximately \$1M

Source of Funds: \$500,000 from Capital Reserve Fund (pipeline funds), \$500,000 from gifts

Begin: 2018

Culinary Lab – Buildout of unfinished space

Relationship to Strategic Plan Areas: Academic Excellence, Service Excellence. Board Goals: “Improve the College’s relationship with the community”

Case: The college currently has two culinary-related programs: “Culinary Arts” and “Culinary Arts and Hospitality.” Both are 15 credit-hour programs designed to offer a simple credential to students that would lead to a basic level of employment in a food-related setting. Historically, neither of these programs has enrolled any significant number of students. Because of low enrollment, the college would hire an adjunct to teach the courses. But the root cause of the low enrollment was a lack of a teaching facility; without a facility, recruitment was difficult; without students, a full-time instructor did not seem to be warranted; without students or full-time instructor, it seemed pointless to expand the facilities, and the cycle would repeat. This is despite reports of widespread interest in the program from prospective students.

Planned Improvements: The college should build a culinary lab in the final unfinished space at ICC West. The size of the space is appropriate for such a lab, the space is adjacent to the community room (which means the lab could be used for catering that space), the program is consistent with the other workforce preparation programs at the facility and with the Board of Trustees goal to develop further workforce preparation programs.

Cost: Approximately \$293,000

Source of Funds: \$75,000 from repair and renovation fund, \$98,000 from capital mill levy, \$45,000 from ICC Foundation, \$75,000 from gifts

Begin: 2016

(A floorplan follows on the next page)

Indoor Athletic Practice Facility – New Construction

Relationship to Strategic Plan Areas: Service Excellence. Board Goals: “Improve the College’s relationship with the community”

Case: Our current facility is far too small for the number of teams and athletes we have. It does not allow large teams to practice indoors during winter or poor weather, some of our teams don’t have locker rooms, there is no space for cheer and dance to practice, and intramural opportunities are limited.

Planned Improvement: Indoor Athletic Training Facility with Weight Room, located behind the Villas.

- This facility would benefit Football, Baseball and Softball by allowing them to practice during inclement weather.
- Both basketball teams and the volleyball team would benefit by having a quality weight room, and reduce wear and tear on the floor in the gymnasium from practices by other sports teams.
- All teams would benefit in recruiting more quality athletes who are going to other Community Colleges because of their indoor facilities.
- An extra court would provide a place to house Intramurals and practice space for Cheer/Dance.
- Provide local high school coaches and their teams another place to practice during the winter.
- An indoor facility would allow us to increase the size of our current athletic training room in the gymnasium to provide better service and rehab for our injured athletes.
- Provide locker rooms for Baseball and Softball who currently don’t have them.
- Revenue source from rental to community events throughout the year.

Cost: approximately \$1M

Source of Funds: \$250,000 from Capital Reserve Fund (pipeline funds), \$750,000 from gifts

Begin: 2019

ICC West Expansion - Design Phase

Relationship to Strategic Plan Area: Academic Excellence. Board Goals: “Create distinctive career/technical education programs that are equally ready to serve the needs of transfer students and the employment goals of students seeking a two-year degree or certificate” and “Improve the College’s relationship with the community” and “Enhance programs through innovation to improve the overall student experience.”

Case: The ICC West Campus is already too small for its current purposes. Every classroom, lab, and storage space is already at full capacity. The building does not have offices for all of the employees working there, and has only one space for the public, which is heavily used. With the addition of the culinary lab, there is no unimproved, undesignated space left at the facility – no further growth is possible. The purchase of the 4.1 acres immediately adjacent to the rear of the building would allow the cost-effective expansion of the campus without the need to construct additional parking or the hiring of additional building supervisors or maintenance personnel.

Planned Improvement: An architectural plan should be developed that would establish design and costs for a facility that occupies the undeveloped land on West Main. Simultaneously, a fundraising plan should be developed which would be a “Phase Two” for ICC West.

Cost: \$25,000

Source of Funds: Regular college budget

Begin: 2019

Main Campus “Courtyard” Project – Design Phase

Relationship to Strategic Plan Area: Service Excellence. Board Goals: “Enhance programs through innovation to improve the overall student experience.”

Case: The College has made significant steps forward in the student life area with the completion of the lower level of the student union. However, many of the amenities that are present at larger or better equipped campuses still need to be considered or provided. With the exception of the bookstore, the college has no retail space that could provide goods and services the students want and need. Social space remains minimally developed, as the current social spaces provide only modest amenities.

Planned Improvement: An architectural plan should be developed that would establish design and costs for a facility that provides revenue-producing amenities located adjacent to the dorm area. The committee envisioned an anchor retail space patterned after a convenience store, but larger, perhaps with a dominant visual feature like a climbing wall. The bookstore may or may not be relocated to this space as well. Encircling this anchor retail space would be a series of other spaces that can be added as demand warrants, providing goods to students (such as specialty food, coffee, electronics) or services (such as cosmetology, tanning, fitness, and gaming). Simultaneously, a fundraising plan should be developed.

Cost: \$25,000

Source of Funds: Regular college budget

Begin: 2021

Maintenance Plan – Ongoing Maintenance and Capital Equipment Replacement

Relationship to Strategic Plan Area: Support Excellence. Strategic Plan Core Value: Responsiveness – “ICC Looks to the future by responding to the emerging needs of its stakeholders.”

Case: The ICC campus is a 68-acre area, with facilities and equipment valued in the hundreds of millions of dollars. Any organization of that size should have a plan that organizes and prioritizes the existing building maintenance needs and new capital equipment needs, with a focus on resolving health and safety issues. As work is accomplished each year or new situations emerge, the remaining tasks are re-prioritized as necessary to concentrate on the critical needs. Maintenance and repair items are included and addressed annually through the college’s work order system.

Cost: Approximately \$350,000 annually

Source of Funds: Already included in existing college budget

Introduction

The information collected in compiling the Plan assists ICC to prioritize the exiting individual building needs, with a focus on resolving health and safety issues. In addition, any new facilities, additional classroom construction or acquisition of new facilities, or site improvements are also included in the plan. The plan organizes and prioritizes the existing building needs and new facility needs. As work is accomplished each year or new situations emerge, the remaining tasks are re-prioritized as necessary to concentrate on the critical needs. Maintenance and repair items are included and addressed annually through the college’s work order system.

ICC campus is a 68-acre area.

Determine:

In order to develop the list of projects in this Plan, input was solicited from maintenance staff, professional consultants/contractors and ICC staff. Staff also created a survey and solicited input employees regarding the conditions of their facilities. This plan incorporates their feedback, where appropriate. The survey asked the Director of Maintenance to rate the exterior (lighting, grounds, parking lot, etc.) and interior (heating, air conditioning, floors, etc.) of the classroom/facility by marking “Good”, “Fair”, and “Poor”, and note any additional comments. This plan incorporates their feedback. ICC will focus on any emergency safety needs, safety needs, and “poor” ratings.

- Survey monkey- with ratings for facilities
- Student Satisfaction Survey- are facilities rated???
- Survey – repair/renovation list
- Building Inspections, formal & informal

Project Funding & Budgets:

HVAC Systems have a typical lifespan of 15 to 20 years. Practicing good preventative maintenance and servicing as required will prolong the duration of the equipment. I have asked a representative from Trane to inspect our existing HVAC units so we can more accurately plan for replacement costs and equipment needs. The Maintenance Department is also making strides to utilize the staff resources we have available and eliminate contractor services which we can perform in-house, thus cutting expenditures to our budget.

Measure Success:

- MHEC Report (Global Risk Consultants)
- Fire Marshal Reports
- Reduce Preventative maintenance appearing on repair/renovation list
- OSHA measures
- DHS Recommendations

Location:	Exterior Rating:	Interior Rating:	Comments:
Student Union	Good	Good	Exterior windows need washed; continue landscaping west side; fascia needs repainted along with other campus buildings to tie in updated/fresh look.
Field House:	Good	Good	East doors need replaced; HVAC system is aged; possible ADA issues will need to be resolved; fascia needs repainted along with other campus buildings to tie in updated/fresh look.
Academic Building	Good	Fair	Moisture issues on west wall lower level need to be addressed, will require excavating and resealing concrete walls; exterior windows need washed; possible ADA issues will need to be resolved; flooring in classrooms needs replaced; interior classrooms need painted; windows in several locations need replaced; fascia needs repainted along with other campus buildings to tie in updated/fresh look; HVAC is in fair operating condition due to age of systems.
Fine Arts Building	Good	Good	Moisture enters building on south side by music department. Work needs to be done to change exterior grade to keep water away from door; fascia needs repainted along with other campus buildings to tie in updated/fresh look; HVAC is in fair operating condition due to age of systems.
Cessna Learning Center	Good	Good	Addition will be added spring 2018; Parking lot needs to be chip sealed in locations.
Administration Building	Fair	Good	Exterior landscaping required; water/wet ground issue on east side steps needs to be resolved; windows in multiple locations need to be replaced/upgraded; fascia needs repainted along with other campus buildings to tie in updated/fresh look; HVAC system operating adequately. Parking lot needs chip sealed and resurfaced in areas.
ICC West	Good	Poor	Exterior is in good shape, parking lot needs chip sealed and resurfaced; Interior has moisture issues and flooring throughout most of the building needs to be replaced.
Maintenance Building	Fair	Good	Working well; parking area needs to be enlarged.

5-Year Plan:

Student Union-General

Built: July 1973.

Cost: \$292,000

Square Footage: 15,790

Remodeled: 3/9/2006

Cost: \$70,632.79 (figures provided pre 3/2017)

Name/Building/Project	Update/Replace	Life Expectancy	Warranty? Yes/No, Length	Cost	Next Budget Year	Notes
Student Union						
RT AH #1 Trane Ser. # K06K18257A Installed 2007	Replace	15-20 Years			*22-23	Operating as designed
HVAC-(Ground) Carrier Unit #3205Q06339 Installed 2005	Replace	15-20 Years			*20-21	Operating as designed
RTU #1 (kitchen) Ser. #649100733L Installed 2006		15-20 Years		*\$12,000 equipment + labor	*19-20	Earliest would be needing replaced if maintained without an extreme circumstance
AH #1 Boiler & Chiller Ser. #K06K18257A Installed 2007	5/2017 8/2017	15-20 Years		\$5220.13 \$3055.27	*22-23	Repair Boilers & Boiler Maintenance performed in 2017 (\$8275.50) Currently operating as designed.
Roof	2/2007 Replace		Yes, 15 year		22-23	Vendor: Siplast
Fire Panels/System	April 2018			\$11830	17-18	D & A Electric
Painting (Exterior)						
Painting (Interior)	2014; upper level					
Kitchen	Relocated prep station				16-17	Due to current location in front of fire panels
Dining Hall Floors	Strip and re-surface	1-year	No	\$350	17-18	Work completed by ICC custodians
Floors	1/07 & 3/15			\$2727.95		Carpet
Floors (Upper level)					16-17	Tiles
Floor Cleaning Equipment	2020	7-years	Yes/1-year	\$6500.00	20-21	Floor scrubber and burnisher
Doors	Replace				18-19	Outside kitchen doors
ADA restroom stalls	12/2006			\$6746	05-06	
Windows	Washing	Annually	No	*Lift Rental	17-18	Wash windows – By Maintenance Staff
Treasure Chest (Paint &	12/12 & 2/13			\$6923		

Electrical)						
Fireside Room	10/31/06			5486.63		

Remodel Treasure Chest: 2/25/2013

Cost: \$ 6748 +

Remodel Cyber Cafe: 2015

Cost: \$36,680 +

Remodel Lower level S. Union (Administrative offices relocated and space for student activities and clubs added)

Cost: \$\$??

Student Union-Cafeteria

The Student Union kitchen was remodeled in March 2007. This project cost \$136,551.52

Name/Building/Project	Update/Replace	Life Expectancy	Warranty? Yes/No, Length	Cost	Next Budget Year	Notes
Student Union-Caf						
Furniture (Tables/Chairs)	3/2015			27,247.08		
Dishwasher	1/2013			7,888.00		
Freezer	11/2012			14,801.00		
Kitchen Equipment	2/2010			787.79		
Painting (Interior)						
Floors						
Doors						
Windows						Clean annually
Roof Top Access						Permanent access needs to be installed.
Security System/Monitoring	Install			\$3,500		15- cameras installed by ICC staff

Fieldhouse

Built: November 1971

Cost: \$442,250.00

Square Footage: 26,966

Gym Floor refinish:

Locker room remodel:

Restroom Remodel:

Name/Building/Project	Update/Replace	Life Expectancy	Warranty? Yes/No, Length	Cost	Next Budget Year	Notes
Fieldhouse						
Boilers (Water Heater)				TBD		Operating as designed
RTU #1 – Info needed		15 to 20 Years				Operating as designed
RTU #2 – Info needed		15 to 20 Years				Operating as designed
RTU #5 Carrier Ser. #1999G20732 Installed 1999	Replace	15 to 20 Years		TBD	*14-16	Operating as designed
RTU #6 Trane Ser. #122912314L Installed 2012	Replace	15 to 20 Years		TBD	27-28	Operating as designed
RTU #7 Trane Ser. #6491010618L Installed 2006	Replace	15 to 20 Years		TBD	21-22	Operating as designed
RTU #8 Trane No info		15 to 20 Years		TBD		Operating as designed
RTU #9 Trane Ser. #649101486D Installed 2006	Replace	15 to 20 Years		\$25,000 (unit only does not include labor)	21-22	Operating as designed
Unit #10 (WBB) Amana Wall Unit Ser. #10253506AE		15 to 20 Years		TBD	Watch	Operating
AT - North Wall Unit Does not run Westpoint No info available		15 to 20 Years				Do not replace – not needed
AT – East Wall Unit Amana Ser. # 10729010CE		15 to 20 Years			watch	Operating
Roof	2016 resurfaced	15 years	Yes	\$125,00		Hail damage repaired
Painting (Exterior)						
Painting (Interior)						

Floors (Gym, New)	3-12-97			\$235,000		
Floors (Gym, Refinish)	6-29-11			\$21,900		Floor refinished
Floors (Gym, Basic refinish)	December 2017			\$3,000	18-19	Annual refinish
Doors	Replace East Doors			\$5,000	18-19	
Security Monitoring	Install 9 Cameras			\$2100	18-19	Staff will provide labor
Windows					18-19	Clean as needed
Rooftop Access						Permanent ladder for rooftop access needs to be installed
Bleacher repairs	1-27-08			\$40,113		
Bleacher repairs					17-18	Replace motor/wheel mechanism
Bleacher handrails	6-30-12			\$10,771		
Fire Panel Upgrade				\$27,250		D & AI Electric

Fine Arts

Built: August 1972

Project Cost: \$346,543.00

Square Footage: 20,927

Name/Building/ Project	Update/ Replace	Life Expectancy	Warranty ? Yes/No, Length	Cost	Next Budget Year	Notes
Fine Arts						
AHU #1 Ser. #K06J13331A Installed 2006	Watch &/or Replace	15 – 20 Years		\$25,000 unit only	21-22	Operating as designed
CU #1 (Theatre) Ser. #C06J09678 Installed 2006	Watch &/or Replace	15 – 20 Years		\$50,000 unit only	21-22	Operating as designed
RTU #1 (Air only) Ser. # C06J09677 Installed 2006	Watch &/or Replace	15 – 20 Years		\$90,000 unit only	21-22	Operating as designed
RTU #2 (Heat only) Ser. #F06J10036 Installed 2006	Watch &/or Replace	15 – 20 Years		\$70,000 unit only	21-22	Operating as designed
Boilers (Water heater)	Watch &/or Replace	15 – 20 Years		TBD		Operating as designed

Roof	Resurfaced Mar. 2016	15 – 20 Years	Yes-Siplast	TBD		Repaired due to hail damage
Fire Panels/System				\$13,900	20-21	D & A Electric
Painting (Exterior)	7/26/12			6303.75		
Painting (Interior)	2016			125,000		Hail damage repaired
Floors	Upgrade			\$13,990	19-20	
Doors	5/31/2011			10648.12		Tile
Doors	3/30/05			8750.00		Theatre Dance Floor
Doors	4/29/2009					Outer lobby doors
Windows	May 2016			7000		Theatre door
Restrooms	August 2016			7500	15-16	Steel rolling fire door
Lights				2500	16-17	Magnetic Door holders
Ceiling Repairs	4/29/2009			12,030.79		
Crown Moulding	9/30/2012			1393.73		Foyer
Desks	6/30/2013			3440		Lobby Hallway
Floor Scrubber	11/21/2013			2855		
Rooftop Access						Permanent ladder for rooftop access needs to be installed
Security Cameras				\$1,400	18-19	Install 6 cameras

Academic Building

Built: August 1971

Project Cost: \$736,207

Square Footage: 43,782

Renovations:

5/2015-8/2015- The ICC bookstore was relocated to be housed next to the ICC library.

Cost: ??

Restrooms Renovated: \$14, 049

Name/Building/Project	Update/Replace	Life Expectancy	Warranty? Yes/No, Length	Cost	Next Budget Year	Notes
Academic Building						
RTU # 1 (Heat only) Ser. #F06J10037 Installed 2006	Replace	15 to 20 years		\$10,000 unit only	21-22	Communication Issues; Operates as designed
RUT #2 (Air only) Ser. #C06509699 Installed 2006	Replace	15 to 20 years		\$90,000 unit only	21-22	Communication Issues; Operates as designed
RTU #3 AIR/HEAT Ser. # C06J9674 Installed 2006	Replace	15 to 20 years		TBD	21-22	Operating as designed
RTU #4 (Heat only) Ser. # F06J10038	Replace	15 to 20 years		TBD	21-21	Communication Issues; Operates as designed

Installed 2006							
RTU #5 (Air only) Ser. #C06J09673 Installed 2006	Replace	15 to 20 years		TBD	21-22	Communication Issues; Operates as designed	
Boilers (hot water heater)	TBD			TBD			
Roof	February 2016	15 years	Yes-Siplast	125,000		Hail damage repair	
Fire Panels/System	Upgrade			\$20,737	18-19	D & A Electric	
Painting (Exterior)					19-20	Upgrade campus	
Painting (Interior)					17-18	Maintenance painted hallways	
Paint classrooms					18-19	To be performed by ICC staff	
Balcony (Library)							
Floors – Carpet Broadloom	Replace	10- 15 years		\$2.33/sq. foot	19-20	Labor and materials (average classroom 1200 sq. ft.)	
Floors Carpet Tile				\$3.11/sq. foot	19-20	Labor and materials (average classroom 1200 sq. ft.)	
Floors – VAT/VCT	Replace	20 – 30 years		\$4.50/sq. foot	19-20	Labor and materials (average classroom 1200 sq. ft.)	
Doors	Update			2500	16-17	Magnetic Door Holders per Fire Marshal	
Doors	Update			6,000	15-16	Panic Bars replaced on upper level , west , outer doors	
Windows	Replace damaged			\$4500	18-19	Several locations in library, west door	
Restrooms	6/30/09			14,049.21	09-10		
Rooftop Access						Permanent ladder for rooftop access needs to be installed	
Library Carpet	6/2011			\$19,094	10-11		
Security Cameras				\$2,800	18-19	Install 12 cameras	

Cessna Learning Center

Built: August 1996

Project Cost: \$1,000,000

Square Footage: 8,008

Name/Building/Project	Update/Replace	Life Expectancy	Warranty? Yes/No, Length	Cost	Next Budget Year	Notes
Cessna Learning Center						
RTU #1 – (NE unit) Trane Ser. # 151111553L Installed 2015	Replaced 3/2015	15 to 20 years		TBD	30-31	Hawkins Heat & Air Operating as designed

RTU #2 – (SE Unit) Trane Ser. # 151111535L	Replaced 3/2015	15 to 20 years		TBD	30-31	Hawkins Heat & Air Operating as designed
RTU #3 (NW unit) Trane Ser. # 151111604L Installed 2015	Replaced 3/2015	15 to 20 years		TBD	30-31	Hawkins Heat & Air Operating as designed
RTU #4 (SW unit) Trane Ser. # 151111571L Installed 2015	Replaced 3/2015	15 to 20 years		TBD	30-31	Hawkins Heat & Air Operating as designed
RTU #5 (West) Trane Ser. # 14206BGW3F Installed 2014		15 to 20 years		TBD	29-30	Operating as designed
Rtu #5 (Inside West) Trane Ser. # 14235STX2V		15 to 20 years		TBD	29-30	Operating as designed
RTU #6 (East) Trane Ser. # 14206BEM3F Installed 2014		15 to 20 years		TBD	29-30	Operating as designed
RTU #6 (Inside East) Trane Ser. # 14235SYK2V Installed 2014		15 to 20 years		TBD	29-30	Operating as designed
Boilers (Water Heater)						
Roof	12/29/09; Fall 2015;3/2016 resurfaced hail damage	15 years	Yes-Siplast	24,975	31-32	Murrell Roofing; Wray Roofing
Fire Panels/System	9/2016			\$4,533	16-17	
Painting (Exterior)	2013					
Painting (Interior)	5/2013			\$4220		
Floors	2/2013			\$5778		CLC E & CLCW
Doors	Update			2,500	16-17	Magnetic Door Holder; per Fire Marshall
Rooftop Access						Permanent ladder for rooftop access needs to be installed
Windows						
Security Cameras	Install			\$1,400		6 - Cameras (installed by ICC staff)
Solar Panels	2015				Westar	

Administration Building

Acquired: June 8, 1968?

Cost: \$35,000

Square Footage: 5,440

Renovations: 3/2015

-Updated painting, carpeting, floor underlayment in north & south end of building, increased office space

Cost: \$37,208 +

Name/Building/Project	Update/Replace	Life Expectancy	Warranty? Yes/No, Length	Cost	Next Budget Year	Notes
Administration Building						
HVAC UNIT #2 (MID-BUILDING Carrier Ser. # 1308G30124 Installed 2013)		15-20 years				Operating as designed
Bryant Unit-Heat		15-20 years				Operating as designed
Bryant Unit-Heat		15-20 years				Operating as designed
HVAC UNIT #1 (South) Carrier Ser. # 1707X83571 Installed 2017	2017	15-20 years			32-33	Operating as designed
HVAC	TEC Updated			3,000	15-16	
Ceiling Tiles	3/2015				14-15	South end of bldg.
Ceiling Tiles				5000	16-17	Lobby and hallways
Boilers						
Roof	7/27/12		Yes	24,380.00		
Fire Panels/System						
Painting (Exterior)						
Painting (Interior)						
Floors	3/22/10			5676.00		New Carpet
Windows	Replace select			\$2,500	18-19	Various windows that have lost gas seal
Restrooms	3/29/05			5,969.00		
Hot Water Tank	5/2015		Yes	500.00		Replaced
Security Cameras				\$1,400	18-19	Install 6 Cameras

Multi-Purpose Building

This facility was originally built as part of the Dorm structure in April 1970. It was originally built to house the Dorm Director. This facility has transformed over the years. In December 2003 it was remodeled and house the "Pirate Cove" Academy, which was the ICC daycare program.

Cost: \$35,000

Square Footage: 1,625

Pirate Cove Remodel

12/30/2003

Cost \$117,684.00

Fitness Center Remodel:

1/30/2013

Cost: \$19,325.00

Football Offices Remodel:
 12/30/2015
 Cost: \$3750 +
 Weight Room Addition Cost: ??

Name/Building/Project	Update/Replace	Life Expectancy	Warranty? Yes/No, Length	Cost	Next Budget Year	Notes
Multi-Purpose Building						
International Comfort Products (Coach's office) Ser. # C153442454 Installed 2015		15 to 20 Years			30-31	Operating as designed
Carrier Ser. # 1516E09347 Installed 2015		15-20 Years			30-31	Operating as designed
Carrier (inside unit) Ser. # 4114X20957 Installed 2014		15-20 Years			29-30	Operating as designed
Roof						
Fire Panels/System						
Painting (Exterior)						
Painting (Interior)	December 2015; July 2017			n/a		
Floors	December 2015					
Doors						
Windows						
Restrooms	December 2015					

ICC West

Acquired: 10/6/2006
 Cost: \$395,500.00
 Renovation Costs: \$1,495,313.32
 Vet Tech Renovation Cost: \$886,873.87
 Culinary Renovation Cost: \$152,744 +

Square footage: 40,499

The ICC West campus is located at 2615 W. Main in Independence. The facility is housed on 5.1 acres. It currently houses Allied Health, Cosmetology, Vet Tech, and community outreach courses. This facility was purchased in 2006 and fully renovated in August 2010. During the 2011-12 fiscal year, the ICC West was renovated to accommodate the Vet Tech program.

Name/Building/Project	Update/Replace	Life Expectancy	Warranty? Yes/No, Length	Cost	Next Budget Year	Notes
ICC West						
RTU #1 Trane Ser. #950100259D Installed 2009		15-20 Years		\$25,000	24-25	Operating as designed
RTU #2 Trane Ser. # 950100223D Installed 2009		15-20 Years		\$25,000	24-25	Operating as designed
RTU #3 Trane Ser. #950100286D Installed 2009		15-20 Years		\$25,000	24-25	Operating as designed
RTU #4 Trane Ser. #113910921D Installed 2011		15-20 Years		TBD	26-27	Operating as designed
RTU #3 VET TECH Ser. # 113910960L Installed 2011		15-20 Years		TBD	26-27	Operating as designed
RTU #5 Trane Ser. #950100250D Installed 2009		15-20 Years		TBD	24-25	Operating as designed
HVAC (VET TECH #1 S. GROUND UNIT) Ser. # 110110019L Installed 2011		15-20 Years		\$15,000	26-27	Operating as designed
HVAC (VET TECH #2-S. Side Ground Unit) Ser. # 113910969L Installed 2011		15-20 Years		TBD	26-27	Operating as designed
Boilers (hot water heaters)				TBD		
Roof				TBD		
Fire Panels/System						
Painting (Exterior)						
Painting (Interior)						Cosmetology painted 2017
**Floors (Cosmetology)	Replace					
**Floors (Wood Center)	Replace				**	
**Floors (Classroom)	Replace				**	
**Floors (Hallway)	Replace				**	
Floor (Multiple classrooms, hallways, labs, woods room)	Replace		No		16-17	Vet Tech Surgery, cosmetology, classrooms, halls
Doors	Update		No	5,000	16-17	Magnetic Door Holders per Fire Marshall
Windows						
Sign	6/30/12			\$47,024.54		
Sprinkler System						
Culinary Addition					15-16 &	

					16-17	
Cosmetology Expansion					18-19	Emergency Exit Door, 2 partitions with doors

*****The floor replacement project is going to require addressing the moisture issues in this building. Testing of the subfloor has been performed and saturation levels are extremely high. Flooring types will be chosen based on suitability to the applications.***

Dorms

Bricks:

Built: April 1970

Cost: \$514,000.00

Square Footage: 13,680

Renovations: 8/2015- Mold remediation (resulted in new carpet, paint, bed mattresses, and ventilation system)

Captains Quarters:

Built: 6/15/2001

Cost: \$5,910,000

Square Footage: 43,774

ICC houses two dorm units that are owned by ICC. The units named “Bricks” are the original dorm structure that were built in April 1970. Ninety-six (96) units were built for a cost of \$514,000.00

The “Brick” units are currently being managed by Bluffstone, all maintenance needs are being performed by Bluffstone staff.

Name/Building/Project	Update/Replace	Life Expectancy	Warranty? Yes/No, Length	Cost	Next Budget Year	Notes
Dorms						
HVAC	TBD					
Boilers	TBD					
Roof	TBD					
Fire Panels/System						
Painting (Exterior)						
Painting (Interior)						
Floors	6/30/13			\$7,674.00		
Doors						
Windows						
Sign						
Sprinkler System						

Maintenance Facility

Built:

Cost:

Square Footage: 2400

Name/Building/Project	Update/Replace	Life Expectancy	Warranty? Yes/No, Length	Cost	Next Budget Year	Notes
Maintenance Facility						
Sterling Gas Heater		15 to 20 Years				
Window AC Unit (Director's Office)		10 Years				
Window AC/Heat Unit (Staff Office)		10 Years				
Hot Water Heater – ABS installed 1991		15-20 years				Operating as designed
Roof						Metal roof
Fire Panels/System						
Painting (Exterior)						Metal Building – No paint
Floors						Concrete
Doors						2 overhead and 1 service
Windows						2 small-ok

Parking Lots

Drive E/F was replaced in 2017 for the amount of \$89,900. For the purpose of maintaining the life-span of our paved/concrete surfaces we will be spraying cracks and crevices several times throughout the growing year to prevent vegetation from further degrading the surfaces. Ideally we will work on attaining a bid to fill cracks and seal compromised areas. With approval I will work on attaining bids.

Name/Building/Project	Update/Replace	Life Expectancy	Warranty? Yes/No, Length	Cost	Next Budget Year	Notes
Parking Lots						
Drive E/F Fine Arts	4/27/12;7/2017			\$56,883.00/\$89,900		
Drive C (Student Union)	Replace			Estimate \$75,000	18-19	Would be ideal to have work down while CLC addition is being done, we may save on trucking.
Drive A (Maintenance)						Satisfactory
Drive B (Dorms)				\$1500.00	18-19	Speed bump needs to be installed
ICC West	Fill Cracks/Seal			Requires estimate	19-20	
Drive D (Admin)	Fill Cracks/Seal			Requires estimate	18-19	

Fleet

Name/Building/Project	Update/Replace	Life Expectancy	Warranty? Yes/No, Length	Cost	Next Budget Year	Notes
Fleet						
2000 Ford F450	9/25/10			53262.00		Running as designed
1993 Ford F-150						Running as designed
2002 Dodge Caravan						Running as designed
2003 Ford Escape (Inge)						Running as designed
2004 Ford Taurus						Running as designed
2001 Chevy Express Van						Steering going out/will need to be replaced
ICC West Ford Ambulance						Running as designed
1988 Ford AT Van						Running as designed
21-Passenger Shuttle						To be put on Purple Wave to auction
Enclosed Trailer (athletics)						Operating as designed
2009 Friesen Trailer						
2005 Carry On Trailer						

Grounds

The gas lines were replaced from the main located north of the Field House to the lateral lines connecting the Administration Building, Field House, Student Union, Academic Building and Fine Arts. The next big project will need to be working on the electrical wiring for campus light poles. Much of the electrical system is in excess of 40 years old and electrical issues (current going to poles) is occurring. The lack of adequate lighting poses a safety risk to the campus in the evenings.

Name/Building/Project	Update/Replace	Life Expectancy	Warranty? Yes/No, Length	Cost	Next Budget Year	Notes
Grounds						
Water Tower/Lines	11/6/2000			\$175,000.00		
Campus lighting (light poles)				Need estimate		40 + year old wiring: various locations are having issues – shorting of electrical current
Football Practice Field						
Baseball/Softball Fields						
Sidewalks	6/30/2013			\$44,338.29 Need estimates for improvement projects.		Replaced multiple sidewalks. Need culverts and work on sidewalks between CLC and Admin/AC buildings; various locations need patched/repared

Dam Improvements	6/30/2013			\$15,463.00		
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Equipment

Name/Building/Project	Update/Replace	Life Expectancy	Warranty? Yes/No, Length	Cost	Next Budget Year	Notes
Equipment						
Scoreboards						
Videotron	6/30/11			\$50,000		Located at Shulthis Stadium
Observatory						Repair leaks in roof/repaint
Cosmo						
Vet Tech						
Allied Health						
Classrooms						
Mower	February 2016	7 years	No	9,000	15-16 RR	Hustler- Sandbagger
Mower	5/29/11	7 years	No	10,365.27		Hustler #2 needs replaced
Mower	Over 9 years old	7 years	No	9,000		Operating as designed
Golf Cart #1				\$4,500	18-19	Golf Cart needs replaced
Golf Cart #2						Operating as designed
Golf Cart #3						Operating as designed
Snow blower						Virtually Brand New
Sprayer for de-icer						Virtually brand new

Appendix C

Independence Community College Accessibility Report and Plan

During the spring 2018 semester the Associate Dean for Tutoring and Accessibility and the ICC Compliance Officer toured every building on the main and west campuses utilizing an ADA checklist in each area. Many areas were found to be out of compliance. A representative from the Great Plains ADA Center presented to campus and toured facilities; offering advice and confirming checklist items. ICC has a responsibility to maintain student access to programming and use of facilities.

Explanation of Priority Levels

Priority Level High – ICC is out of compliance and could face repercussions if item is not remedied

Priority Level Medium – ICC is out of compliance and could face repercussions if item is not remedied but there is a workable temporary solution or issue has smaller impact to students and employees

Priority Level Low – This item would improve overall Accessibility at ICC

Year One

Priority Level	Compliance Need	Estimated Cost
Medium	Investigate and budget funds for installation of elevator in Academic Building	\$0
High	Investigate and budget funds installation of elevator in Student Union	\$0
High	Update restroom signage in all buildings to match accessibility level	\$250
High	Update restrooms in Academic Building Lower Level Faculty	\$1500
High	Update restrooms in Academic Building Upper level	\$2000
Medium	Update Administration Building main entrance hand rail	\$300
High	Replace/modify all restroom sink knobs/levers	\$100
Medium	Update/modify accessible parking signage outside Cessna building	\$100
Medium	Update/modify accessible parking signage outside Administration building	\$100
Medium	Update/modify accessible parking signage outside Fine Arts Building	\$100
High	Update/modify accessible parking signage outside Student Union	\$100

High	Install ramp for access to Field House floor	\$1000
High	Update restrooms in Fine Arts building	\$2000
High	Update lower level restrooms in Student Union	\$2000
High	Update upper level restrooms in Student Union	\$7500
High	Update restrooms in Field House	\$2000
Low	Continuous accessibility training and implementation	\$200
		\$19250

During the investigation it was found that ICC has used “ambulatory” restrooms as the wheelchair accessible restrooms. ICC must provide wheelchair access to a restroom in every building. The first step towards compliance is to update all campus restroom signage. The current “Faculty Restrooms” located on the first floor of the Academic Building should be updated to meet ADA standards (lowering mirror, adding grab bars, etc.)

Elevator access is crucial in the Student Union and a priority in the Academic Building. Students must have access to student programming in the lower level of the Student Union and have access to both levels of the academic building. Current pathways to both buildings are not compliant.

The Administration Building handrail does not meet standards. The entrance has a ramp and is marked as accessible. Replacing the handrail should be relatively easy and inexpensive.

The Field House court is not accessible due to a ledge/step up into the gym. A ramp could be created to allow access. New doors may have to be purchased to accommodate ramp access.

In all ICC restrooms there is an accessible sink. However, many restrooms do not have the proper sink knobs/levers on the appropriate sink. This issue can be corrected quickly and with little cost because the appropriate sink knob/lever is on another sink in the same restroom.

Restrooms in Student Union are not accessible. The upper level restrooms doorway does not allow wheelchair access and the stall width does not meet standards. The lower level restrooms do not meet stall width requirements and are not accessible due to ramp/stairway issues.

The Fine Arts building restrooms are not accessible due to stall width requirements.

The Field House restrooms stall partitions should be updated to allow wheelchair access.

For restrooms not meeting stall width requirements it is recommended ICC purchase new dividers and move plumbing as necessary.

All restrooms must lower or modify the bio-hazard container to meet accessibility requirements.

Accessible parking signs on campus must be 60 inches above the ground from the bottom of the sign. This needs to be corrected across campus. In addition, areas need repainted and/or dimensions adjusted.

Continuous accessibility training and implementation would include training for maintenance and security staff, as well as, ICC administration. These trainings could include guest speakers and webinars.

Year Two

Priority Level	Compliance Need	Estimated Cost
High	Investigate and budget funds installation of elevator in Student Union	\$7500
Medium	Investigate and budget funds for installation of elevator in Academic Building	\$7500
Medium/Low	Provide access to Fab Lab machines	Expansion should remedy
Low	Continuous accessibility training and implementation	\$200
Medium	Replace cosmetology reception counter	\$600
		\$15800

The cosmetology counter should be adjusted to allow wheelchair patrons access to view receptionist and pay for services.

The Fab Lab machines are partially accessible. The expansion should remedy accessibility issues. Staff should remain aware of patron needs and remedy accessibility needs as they are presented.

Continuous accessibility training and implementation would include training for maintenance and security staff, as well as, ICC administration. These trainings could include guest speakers and webinars

Year Three

Priority Level	Compliance Need	Estimated Cost
Medium	Budget funds for installation of elevator in Academic Building	\$7500
High	Budget funds for installation of elevator in Student Union	\$7500
Low	Continuous accessibility training and implementation	\$200
		\$15200

Continuous accessibility training and implementation would include training for maintenance and security staff, as well as, ICC administration. These trainings could include guest speakers and webinars

Year Four

Priority Level	Compliance Need	Estimated Cost
High	Investigate and budget funds installation of elevator in Student Union	\$7500
Medium	Investigate and budget funds for installation of elevator in Academic Building	\$7500
Low	Continuous accessibility training and implementation	\$200
		\$15200

Continuous accessibility training and implementation would include training for maintenance and security staff, as well as, ICC administration. These trainings could include guest speakers and webinars

Year Five

Priority Level	Compliance Need	Estimated Cost
High	Install elevator in Student Union	\$2500
Medium	Install elevator in Academic Building	\$2500
Low	Continuous accessibility training and implementation	\$200
		\$5200

Total Cost: \$70650

Appendix D



Technology Plan 2018-2023

Board Submitted April 26, 2018

Eric Montgomery
Director of Information Technology
Independence Community College

Revision 2.5 (Final Draft)

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Revision History Table

Revision	Author	Date	Description
1.0	Eric Montgomery	3-1-2018	Initial Draft
2.0	Eric Montgomery	4-8-2018	Peer Review Revisions
2.1	Eric Montgomery	4-9-2018	Grammar and Spelling checks
2.2	Eric Montgomery	4-10-2018	Added Appendix A, B, C, D, F, G
2.3	Eric Montgomery	4-11-2018	Added Appendix E, H
2.4	Eric Montgomery	4-11-2018	Added Device Ages
2.5	Eric Montgomery	4-19-2018	Final Draft for Review

Mission Statement

Independence Community College serves the best interests of students and the community by providing academic excellence while promoting cultural enrichment and economic development.

Vision Statement

To be a community college that provides an exceptional educational experience by cultivating intellect, encouraging creativity, and enhancing character in a student and community centered environment.

Introduction

The Technology Plan, a guiding document for all of campus, is a revolving action plan providing comprehensive, medium-range planning for the next five years. It covers all areas of campus, including instructional and administrative functions (Records, Enrollment, etc.). Key features include goals for addressing the five major components of technology for effective education (learning, assessment, teaching, infrastructure, and productivity)¹; initiatives and projects for the next five years; and a plan for continuous updates. Implementation will rest heavily with the Department of Information Technology, but also involve all campus users of technology.

The following document is a culmination of research surrounding multiple colleges, community colleges as well as four-year universities, Educause, Gartner and the National Education Technology Plan.

Prior IT Accomplishments

Several accomplishments have been made in the past three-year period of time, including the following:

Server Upgrades

The College migrated to an improved server environment that also included an enterprise level backup utility system to improve the performance of the Ellucian Power Campus Enterprise Resource Planning system.

Operational Enhancements

- Dynamics GP implementation which revamped our current Financial System.
- Implementation of the Power Campus ERP, moving away from the prior implemented Jenzebar system.
- Online Self Service and Portal for Students.
- Desktop Virtualization Interface development, which enabled students to access course material from a remote location through a private cloud, thus enhancing their levels of access and convenience.
- Complete Network, Wi-Fi, and datacenter replacement.

¹ <https://tech.ed.gov/files/2017/01/NETP17.pdf>

Campus Technology Committee Membership

The Technology Advisory Committee reports to Council of Chairs. All advisory members are recruited by the Director of Information Technology. Currently there are three vacancies we are trying to fill within the committee.

Member	Role
Eric Montgomery	Director Information Technology ICC
Brett Gilcrest	Division Chair ICC
Brian Southworth	Division Chair ICC
Eric Rutherford	Division Chair ICC
Tonda Lawrence	Division Chair ICC
Laura McClure	Technology Instructor USD #446
Melissa Ashford	Faculty ICC
John Eubanks	Faculty ICC
Cody Westerhold	Student Affairs

Planning, Budgeting, and Effectiveness

- 1. Planning:** Provide strategic long-term planning for campus-wide technology including infrastructure, hardware, software, and support services.
 - a. Create a comprehensive, campus-wide technology plan for the next five years (2018-2023). The plan should include definitions of priorities, guidelines for decision-making, proposals for annual budgets for maintenance and replacement schedules when needed.
 - i. The five-year plan should be updated annually and provide the basis for annual action plans.
 - ii. The evidenced-informed planning process is expected to involve the regular assessment of campus technology needs.
- 2. Budgeting:** Guide technology planning and decision-making processes allocating budgeted funds for technology purposes.
 - a. Work with the Chief Financial Officer to develop budgeting and spending policies that accurately document total campus spending on technology.
 - b. Review monthly/annual reports from Great Plains Dynamics regarding departmental budgeting and spending for technology.
 - c. Create policies that guide the selection of hardware and software funded within existing budgets.
 - d. Propose, annually, priorities for technology expenditures.
- 3. Enhancing Technology's Effectiveness:** Strengthen the effectiveness of campus-wide technology through proposals for and evaluation of Information Systems' functions. In the near future, these should include:
 - a. Developing technology replacement cycles for all categories of equipment.

- b. Establishing college-wide information technology policies, procedures, and standards, including those involving emerging technologies.

IT Department Service and Support Strategy Changes

Over the last three years, the department of Information Technology has revamped the previous infrastructure to meet ever demanding needs. Due to the current change in infrastructure and the need to become more concentric around integration and less facilitation the department needs to implement a Centralized Support Technology.

Centralized Support Technology: To address concerns regarding staffing, after hours support and communication disconnects. The decision was made to propose moving the current help desk infrastructure to a 24x7x365 staffed outsourced solution starting July 2018. The goal was to include the IT staff in more projects and general meetings, while improving IT services and support at all campus locations.

Technology and Institutional Planning

Recognizing that Information Technology is a foundational tool for nearly all campus departments, the Technology Advisory Committee provides faculty, staff, community members, local businesses, administration and students with a voice in planning for technology. This technology plan is ratified by the advisory committee prior to submitting to the board of trustees for final approval whenever substantive changes are made, new policies are written, or new initiatives are added. The plan becomes effective upon board of trustee approval.

Guiding Principles

1. Technology resources must be focused on efforts that directly support priorities in the academic arena.
2. We will seek to work together rather than to create or expand duplicate solutions.
3. Academic and administrative users will strive to communicate their needs and goals as completely and clearly as possible to the Department of Information Technology.
4. The Department of Information Technology will actively solicit input from users and each other on product and service requirements and will include their input in our technology decision-making process.
5. We will work collaboratively as a community to evaluate and manage technology deployment projects utilizing project management best practices.
6. We will employ open standards and best practices where feasible and define our college technology architecture (specifications and guidelines.)
7. We will encourage exploration of technology innovation at Independence Community College.

8. We will provide and support tools and applications that facilitate electronic collaboration of the faculty, staff and students over diverse locations, in line with college goals.

9. The college should ensure that electronic information is readily available to those who need it to accomplish their jobs, regardless of either the physical location of the user or the information.

10. Institutional data should be well defined and accurate. Wherever feasible, information will be captured once, as close to the authoritative source as possible, electronically validated and shared with those who need access.

11. We will promote an environment that provides protection from unauthorized or inadvertent access, sabotage or disasters and ensures the availability, integrity and confidentiality of information yet does not unduly hinder the college from conducting business as usual.

12. As a college community, we will adopt an IT service lifecycle process that provides robust and cost-effective enterprise services.

13. Highly routine manual processes will be automated when real benefits can be achieved and documented.

14. We will consciously establish quality objectives for each technology service and measure performance against those objectives. We will proactively identify and efficiently resolve all issues associated with the quality of our services.

Users should understand what they can expect in terms of service availability and responsiveness. Service levels will vary depending on the classification of a service - e.g. pilot or production. In some cases, we may consciously decide that perfection is not the level of quality necessary and may seek 'good enough'.

15. We will facilitate training and support for approved technology purchased by the college.

Prioritization Rubric

The following table is the rubric upon which ICC prioritizes technological needs. Program Review drives these prioritizations. However, in the case of state government, federal government, or other funding agency mandates, these technology needs will receive top priority by the College.

Number	Criteria	Weight
1	Extent to which request is identified in institutional program review	80%
2	Role of the technology in supporting curriculum or College services	10%
3	Extent to which the request represents a collaborative effort to use technology resources more effectively	5%
4	Sustainability of the technology in terms of ongoing support requirements and replacement costs	5%

Maximum Points 100%

Information Technology Strategic Plan

Significant changes were made to goals and objectives in order to make them more strategic and less tactical/operational in nature. Reviewing HLC recommendations, Student and Employee Satisfaction Survey results affirmed that the goals and objectives as stated within the Technology plan are in alignment with the Mission and Vision of Independence Community College.

Goal #1 Student Success

Key Performance Indicator(s):

- 1st to 2nd term retention rates
- 1st to 2nd year retention rates
- Graduation and completion rates
- Student satisfaction with Wi-Fi, mobile technologies, classroom and lab technologies, and technology training

Objectives	Dependencies	Responsible Party	Fiscal Year
1.1 Enhance the First Year Experience to support new student transitions and first-to-second year retention rates.	Website, Portal		
1.2 Support the use of technology that expands outreach to high school students/teachers for assessing and addressing basic skills needs prior to students entering ICC.			
1.3 Assess the viability of a Smartcard system to enhance the use of electronic student identification technology that enables integrity of learning	Hardware, Software, 3 rd Party		
1.4 Enhance student training offerings to support their success in using new technologies.	Website, Portal, Technology Documentation		
1.5 Utilize business intelligence solutions (such as digital dashboards) to make informed decisions to support student success and communicate college-wide retention and degree-completion indicators.	Argos, Dashboards, Portal		
1.6 Collaborate with Institutional Research to identify technologies that compile student learning outcomes, assess program effectiveness, and manage data and documentation for regional and specialized accreditation standards.	Surveys, Dashboards, Portal		
1.7 Collaborate campus wide to assess and prioritize technology solutions that enhance student learning, success, and satisfaction.			
1.8 Evaluate and implement tools to audit the ICC learning management system, and portal to ensure ADA compliance.			
1.9 Evaluate and implement a 24x7 365 help desk solution to support student success.	Funding, Board Approval		

Goal #2 Innovation

Key Performance Indicator(s):

- % of network uptime
- Campus constituent satisfaction with communication technologies, including the portal
- # of courses using mobile technologies
- Cost savings from desktop virtualizations
- Increase student use of mobile technologies in the classroom

Objectives	Dependencies	Responsible Party	Fiscal Year
2.1 Collaborate with faculty and administrators to pilot mobile technologies projects that use technology to support alternate delivery systems.	Training		
2.2 Expand desktop virtualization throughout disciplines to enhance remote access to campus systems and applications.	Training, Licenses		
2.3 Evaluate and implement security technologies to ensure the privacy and integrity of information resources (such as password management).	Software		
2.4 Identify technologies (such as constituent relationship management solutions and communication tools) that support of ICC's Strategic Enrollment Plan.			
2.5 Extend laptop and tablet purchasing within ICC's bookstore for students.	Vendor Collaboration		
2.6 Investigate a Bring Your Own Device, BYOD, program for all faculty and staff, including a possible technology stipend.	Vendor Collaboration, Board Approval		

Goal #3 Operational Efficiencies

Key Performance Indicator(s):

- Identification and deployment of ERP audit recommendations
- Senior leader and departmental manager satisfaction with access to quality data for decision-making and reporting, as measured on campus surveys
- Time savings from technologies deployed to enhance operational efficiencies
- Faculty and staff satisfaction with document management strategy

Objectives	Dependencies	Responsible Party	Fiscal Year
3.1 Assess opportunities to enhance the use of existing and new technologies (such as workflows, Forms, and automation of manual processes) to improve college operational efficiencies.	ERP		
3.2 Collaborate with Human Resources to identify ways to use technology efficiently to recruit, hire, onboard, and train highly qualified candidates that have diverse skill sets.	Security, Training		
3.3 Continue to enhance training to support faculty and staff in effectively using new and existing technologies in their efforts.	Training, Technology		
3.4 Provide for disaster recovery/business continuity plan.			
3.5 Utilize business intelligence solutions (such as digital dashboards) to make informed decisions to support institutional effectiveness and departmental success.	Argos, Portal		
3.6 Explore opportunities shareware, and open source to expand capacity and reduce costs.			
3.7 Identify classroom equipment configurations and technology that address the needs of members of the College community.			
3.8 Develop a document management strategy that establishes a standard methodology and collaboration tools for storing, sharing, and updating documents internally.	Training, Documentation		
3.9 Conduct an independent audit of the Power Campus Enterprise Planning Resource system and third party applications to identify opportunities to meet institutional needs and optimize enterprise systems	ERP		

Goal #4 Engagement

Key Performance Indicator(s):

- # of distance education/online student enrollments
- Community Outreach
- Grants revenue

Objectives	Dependencies	Responsible Party	Fiscal Year
4.1 Collaborate with Departments to identify grant opportunities, and utilize resources	3 rd Party		
4.2 Work with College and local community members to investigate technology to more fully integrate ICC with community.	Public Relations		
4.3 Deploy technology to expand/improve communications and relationship with external constituencies.	Software		
4.4 Identify opportunities to use technology in support of the institutional vision for enrollment growth, course offering efficiencies, and quality services.	ERP, Portal		

Next Steps

The next step will be to outline the action items that will achieve each goal and its objectives set forth in the implementation grids. The College values the importance of metrics and accountability and the Technology Plan incorporates measurements to provide evidence of progress and achievement of the goals set forth in the plan. The Implementation Grids contain suggested Key Performance Indicators (KPIs). Baseline and target measurements of the selected KPIs should be established to insure progress can be properly monitored during the life of the plan.

An important culmination of this process is communicating the plan to the College community. This will ensure the vision for technology use is shared among all of the constituencies served. Future communication on both changes to and progress on the plan should also be conveyed on a continuing and timely basis.

This plan should serve as a basis for the annual operational plan which outlines tactical action items that align to the goals and objectives. Additionally, as some goals are dependent on funding, the Technology Plan will feed into the budgeting process for technology for the coming five years.

Radical shifts in the environment that invalidate some of the planning assumptions should trigger a review of the plan for continued relevance. Without this examination, new opportunities could be missed.

Plan Maintenance

The Technology Plan will be reviewed and updated each Fall Semester based on information learned from the assessment activities of the prior academic year. Changes to the campus strategic plan, and the identification of new needs and opportunities. This cycle allows ICC to decide what funding should be requested prior to the budget proposals being submitted in April/May. New actions will be added to the plan and the budget requests will be made to support them. Completed actions will be removed or become part of the Technology Plan archive.

Appendix A

Network Acceptable Use Policy

I. Purpose

The College Network incorporates all electronic communication systems and equipment at the Independence Community College (the “College”). This Network Acceptable Use Policy (“AUP”) sets forth the standards by which all Users may use the shared College Network.

The College Network is provided to support the College and its mission of education, service, and research. Any other uses (other than permitted personal use as discussed below), including uses that jeopardize the integrity of the College Network, the privacy or safety of other Users, or that are otherwise illegal are prohibited. The use of the College Network is a revocable privilege.

By using or accessing the College Network, Users agree to comply with this AUP and other applicable College policies which may be implemented from time to time, as well as all federal, state, and local laws and regulations. Only Users are authorized to use and/or access the College Network.

The term “User” refers to any faculty, staff, or student associated with the College, as well as any other individual with access to computers or other network devices that have been approved by the Chief Information Officer for connection to the College Network. This definition includes, but is not limited to, contractors, visitors, and temporary affiliates.

II. Principles

General requirements for acceptable use of the College Network are based on the following principles:

1. Each User is expected to behave responsibly with respect to the College Network and other Users at all times.
2. Each User is expected to respect the integrity and the security of the College Network.
3. Each User is expected to behave in a manner consistent with College’s mission and comply with all applicable laws, regulations, and College policies.
4. Each User is expected to be considerate of the needs of other Users by making every reasonable effort not to impede the ability of others to use the College Network and show restraint in the consumption of shared resources.
5. Each User is expected to respect the rights and property of others, including privacy, confidentiality and intellectual property.
6. Each User is expected to cooperate with the College to investigate potential unauthorized and/or illegal use of the College Network.
7. Each User is expected to respect the security and integrity of College computer systems and data.

III. Prohibitions

Without limiting the general guidelines listed above, unless expressly agreed to by the Chief Information Officer, the

following activities are specifically prohibited:

1. Users may not attempt to disguise their identity, the identity of their account or the machine that they are using.
2. Users may not attempt to impersonate another person or organization. Users may likewise not misuse or appropriate the College’s name, network names, or network address spaces.
3. Users may not attempt to intercept, monitor, forge, alter or destroy another User’s communications. Users may not infringe upon the privacy of others’ computer or data. Users may not read, copy, change, or delete another User’s data or communications without the prior express permission of such other User.
4. Users may not use the College Network in a way that (a) disrupts, adversely impacts the security of, or interferes with the legitimate use of any computer, the College Network or any network that the College connects to, (b) interferes with the supervisory or accounting functions of any system owned or managed by the College, or (c) take action that is likely to have such effects. Such conduct includes, but is not limited to: hacking or spamming, placing of unlawful information on any computer system, transmitting data or programs likely to result in the loss of an individual’s work or result in system downtime, sending “chain letters” or “broadcast” messages to lists or individuals, or any other use that causes congestion of any networks or interferes with the work of others.
5. Users may not distribute or send unlawful communications of any kind, including but not limited to cyberstalking, threats of violence, obscenity, child pornography, or other illegal communications (as defined by law). This provision applies to any electronic communication distributed or sent within the College Network or to other networks while using the College Network.
6. Intentional access to or dissemination of pornography by College employees, temporary staff, contractors, or vendors is prohibited unless (1) such use is specific to work-related functions and has been approved by the respective manager or (2) such use is specifically related to an academic discipline or grant/research project. This

provision applies to any electronic communication distributed or sent within the College Network or to other networks while using the College Network.

7. Users may not attempt to bypass network security mechanisms, including those present on the College Network, without the prior express permission of the owner of that system. The unauthorized network scanning (e.g., vulnerabilities, port mapping, etc.) of the College Network is also prohibited.

8. Users may not engage in the unauthorized copying, distributing, altering or translating of copyrighted materials, software, music or other media without the express permission of the copyright holder or as otherwise allowed by law. Information on the Digital Millennium Copyright Act can be found at:<http://www.copyright.gov/legislation/dmca.pdf> and the Copyright Act at: <http://www.copyright.gov/title17/>.

9. Except as allowed under the Personal Use Policy or the Policy on Use of College Resources in Support of Entrepreneurial Activities. Users may not use the College Network for private business, commercial or political activities, fundraising, or advertising on behalf of non-College organizations, unlawful activities, or uses that violate other College policies.

10. Users may not extend or share with public or other users the College Network beyond what has been configured accordingly by the Department of Information Technology. Users are not permitted to connect any network devices or systems (e.g., switches, routers, wireless access points, VPNs, and firewalls) to the College Network without advance notice to and consultation with the Department of Information Technology at the College.

11. Users are responsible for maintaining minimal security controls on their personal computer equipment that connects to the College Network, including but not limited to: current antivirus software, current system patches, and strong passwords.

12. Users may not violate any laws or ordinances, including, but not limited to, laws related to copyright, discrimination, harassment, threats of violence and/or export controls.

IV. Review and Penalties

The College reserves the right to review and/or monitor any transmissions sent or received through the College Network. College access to electronic mail on the College Network is permitted in accordance with the College's Policy on the Privacy of Electronic Information. Access to other transmissions sent or received through the College Network may occur in the following circumstances:

1. In accordance with generally accepted, network-administration practices.
2. To prevent or investigate any actual or potential information security incidents and system misuse, if deemed necessary by authorized personnel.
3. To investigate reports of violation of College policy or local, state, or federal law.
4. To comply with legal requests for information (such as subpoenas and public records requests).
5. To retrieve information in emergency circumstances where there is a threat to health, safety, or College property involved.

Penalties for violating this AUP may include:

6. Restricted access or loss of access to the College Network;
7. Disciplinary actions against personnel and students associated with the College.
8. Termination and/or expulsion from the College, and Civil and/or criminal liability.

The College, in consultation with its legal counsel, may contact local or federal law enforcement authorities to investigate any matter at its sole discretion.

V. Policy Updates

The College reserves the right to update or revise this AUP or implement additional policies in the future. Users are responsible for staying informed about College policies regarding the use of computer and network resources and complying with all applicable policies. The College shall provide notice of any such modifications or amendments by email to the College community. Any such modification shall be effective immediately upon notice being provided regardless of whether subscriber actually reads such notice. The current version of this policy can be found at ??.

VI. Additional IT Acceptable Use Policies

Additional policies related to the acceptable use of other IT systems and services at the College can be found at ?? .

Data Network Infrastructure Policy

Policy on the Privacy of Electronic Information

Personal Use Policy

Policy on Use of College Resources in Support of Entrepreneurial Activities

Data Network Infrastructure Policy

As with any large public utility, such as basic telephony services or electrical distribution, the College

communications infrastructure needs to be centrally planned, managed and maintained. It is only through centrally coordinated information technology strategic planning and implementation that the core technology goals of the institution are met.

An aggregation of separate, discrete, and privately-managed backbone or “backbone-like” data, voice or video networks does not constitute a utilities infrastructure that can meet these institutional goals nor does it provide for the best and most efficient return on the College’s investment in this infrastructure.

To ensure a high-performance, high-availability, production-quality communications infrastructure at Independence Community College, the Department of Information Technology must provide a number of components and architectural considerations, as described below.

To ensure reliability, security and efficient use of limited resources, the Department of Information Technology must

develop and implement the physical connectivity design: how buildings connect to the campus fiber infrastructure.

The design architecture for the physical layer consists of all campus buildings being designated as hubs or spurs, based on the fiber path and proximity to other buildings. All spur buildings connect to a high-speed switch port in an adjacent hub building. All hub buildings connect to high-speed switch ports in the Cessna Learning Center not only for security and high-reliability considerations, but also for high-performance connectivity to the Department of Information Technology’s production systems and to the Internet.

To ensure compatibility, mobility, bandwidth and security, the Department of Information Technology must design, implement and maintain the campus networking architecture. This higher layer architecture is currently based on high-speed switching technologies, with support for virtual LANs and Layer 3 switching, incremental bandwidth upgrades where appropriate (based on proactive traffic management), and support for meshed topologies to allow for

load balancing and alternate paths.

To ensure compatibility and high performance, the Department of Information Technology must maintain campus Internet connectivity. This connectivity is presently based on redundant high speed links to Cable One and AT&T, which requires a single campus entity for coordination and management.

To ensure reliability, the Department of Information Technology must support a 8Å~5-staffed operations center to provide proactive performance monitoring and to react immediately to any unscheduled outages. This also includes maintaining appropriately configured spares of all network electronic components.

To ensure security, only appropriate Department of Information Technology personnel will be permitted to monitor traffic over backbone links through network protocol analyzers (sniffers). The design of both the fiber physical connectivity and of the networking architecture do not allow random, unauthorized traffic eavesdropping across the links: all fiber terminations are in locked cabinets, port mirroring is permitted only through the secured network management system, and the nature of network switching eliminates the shared topologies of earlier network systems. In any case, the Department of Information Technology continues to maintain that the emphasis on security needs to be at the host system level.

To ensure reliability, security and high performance, the Department of Information Technology must provide central management of network devices and systems to the wall-plate in all Independence Community College locations. Any and all data network electronics must be managed by the Department of Information Technology. This includes any and all 802.11 WiFi wireless access points and switches. Note: On-campus resident students will not be allowed to use networking equipment (i.e. home routers, hubs).

In addition to the requirement that only the Department of Information Technology can install and maintain switches and routers on the campus data network, no device with multiple network interfaces (including, but not limited to, VPN gateways, firewalls, and servers) can be connected to the network without advance notice to and consultation with the Department of Information Technology. This advance notice must be submitted in the form of a Help Desk ticket. Failure to provide this advance notice will result in said devices being isolated from the network, and unable to communicate on the network. If the connection of said device is of an emergency nature (such as replacing an existing device), the ticket can be marked as Critical and we will receive immediate notification.

Policy on the Privacy of Electronic Information

I. Introduction and Purpose of this Policy

This Policy clarifies the applicability of law and certain other College policies to electronic mail and the College's Policy on the privacy of electronic information. Users are reminded that all uses of the College’s information technology resources, including electronic mail, are subject to all relevant College policies and relevant state and federal laws, including federal copyright law.

Appropriate use of College electronic resources includes instruction, research, service, and the official work of the offices, departments, recognized student and campus organizations, and other agencies of the College, and as

described below, incidental personal usage by faculty, staff, and students. Since resources are not unlimited, the College may give priority for resources to certain uses or certain groups of users in support of its mission. Consistent with the College's non-discrimination policy, the use of information resources should not be denied or abridged because of race, creed, color, sex, sexual orientation, religion, national origin, age, or physical disability.

II. Privacy of Email Files

The College encourages the use of electronic mail and respects the privacy of users. It does not inspect or monitor electronic mail routinely, nor is the College responsible for its contents. Nonetheless, users of electronic mail systems should be aware that, in addition to being subject to authorized access as detailed below, electronic mail in its present form cannot be secured and is, therefore, vulnerable to unauthorized access and modification by third parties. Receivers of electronic mail documents should check with the purported sender if there is any doubt about the identity of the sender or the authenticity of the contents, as they would with print documents.

Users of electronic mail services also should be aware that even though the sender and recipient have discarded their copies of an electronic mail record, there may be back-up copies of such electronic mail that can be retrieved on College systems or any other electronic systems through which the mail has traveled.

College electronic mail services may, subject to the foregoing, be used for incidental personal purposes provided such use does not interfere with College operation of information technologies including electronic mail services, burden the College with incremental costs, or interfere with the user's employment or other obligations to the College.

Access by authorized College employees to electronic mail stored on the College's network of computers may be necessary to ensure the orderly administration and functioning of College computing systems. Such access, gained for purposes such as to back up or move data, ordinarily should not require the employee gaining access to the electronic mail to read messages. The College requires employees, such as system administrators, who as a function of their jobs routinely have access to electronic mail and other electronically stored data to maintain the confidentiality of such information.

Access to electronic mail on the College's network of computers that involves reading electronic mail may occur only where authorized by the College officials designated below and only for the following purposes:

1. Troubleshooting hardware and software problems, such as rerouting or disposing of undeliverable mail, if deemed necessary by the Chief Information Officer or his or her authorized designee.
2. Preventing or investigating unauthorized access and system misuse, if deemed necessary by the Chief Information Officer.
3. Retrieving or reviewing for College purposes College-related information.
4. Investigating reports of violation of College policy or local, state, or federal law.
5. Investigating reports of employee misconduct. *
6. Complying with legal requests for information (such as subpoenas and public records requests); and
7. Retrieving information in emergency circumstances where there is a threat to health, safety, or College property involved.

*The system administrator will need approval from the President and General Counsel or their designee(s) approved by the President to access specific mail and data for these purposes. The extent of the access will be limited to what is reasonably necessary to acquire the information for a legitimate purpose.

In addition to the foregoing, when a College employee leaves employment or when a student graduates or otherwise withdraws from the College, a system administrator may, with approval of the unit head to which the employee was assigned or in which the student was enrolled, remove the departing employee's or student's email files from College systems in order to conserve space or for other business purposes. An employee's email may be retained and

accessed by the unit as necessary for use in connection with College business. A student's email should be deleted unless otherwise required in connection with College business. In all such cases the extent of the access will be limited to what is reasonably necessary to acquire the information for a legitimate purpose. Units and departments are encouraged to make arrangements for disposition of email files with departing employees and students in advance of their departure.

III. Privacy of data, other than electronic mail, stored on College computers and networks

As is the case with electronic mail, access by authorized College employees to electronic data stored on the College's network of computers may be necessary to ensure the orderly administration and functioning of College computing systems. Such access may require the employee gaining access to the data to read specific files. The College requires system administrators and other employees who, as a function of their jobs, routinely have access to electronically stored data, to sign statements agreeing to maintain the confidentiality of such information.

In order to conduct its business without interruption, the College must have access to data stored on College

computers and networks. Accordingly, for legitimate business purposes, the head of any College administrative unit or department may in his or her discretion authorize the accessing or retrieval of any files other than electronic mail stored on College computers under that unit or department's control. Where necessary and appropriate, College network support personnel may assist with retrieval of such information on behalf of a unit or department, even if the information is stored at a site other than the unit or department's computer systems.

There is no guarantee of privacy or confidentiality for documents or data stored on College-owned equipment.

IV. Public records consideration

Electronic mail and other data stored on College computers may constitute a public record like other documents subject to disclosure under the Kansas Public Records Act or other laws, or as a result of litigation. However, prior to such disclosure, the College evaluates all requests for information submitted by the public for compliance with the provisions of the Act or other applicable law.

Destruction of such records is governed by the Records Retention Policies of one's unit of employment. Information about such policies is available from one's supervisor. Incidental personal electronic mail may be destroyed at the user's discretion.

V. Conclusion

Wherever possible in a public setting, individuals' privacy should be preserved. However, there is no guarantee of privacy or confidentiality for data stored or for messages stored or sent on College-owned equipment. Persons with questions about the applicability of this Policy to specific situations should contact the Human Resources Department.

Violations of College policies governing the use of College electronic resources, including mail services, may result in restriction of access to College information technology resources in addition to any disciplinary action that may be applicable under other College policies, guidelines or implementing procedures, up to and including dismissal. Suspected violations of College Policy may be reported to helpdesk@indycc.edu.

Personal Use Policy

The use of the College's resources and services for non-official purposes is permitted only in compliance with the following criteria:

1. The cost to the College must be negligible.
2. The use must not interfere with a College employee's obligation to carry out College duties in a timely and effective manner. Time spent engaged in the non-official use of College resources is not considered to be College work time.
3. The use must in no way undermine the use of College resources and services for official purposes.
4. The use neither expresses nor implies sponsorship or endorsement by the College.
5. The use must be consistent with state and federal laws regarding obscenity, libel, or the like, and state and federal laws and College policies regarding political activity, the marketing of products or services, or other inappropriate activities.
6. Users should be aware that internal or external audit or other needs may require examination of uses of College resources or services and should not expect such uses to be free from inspection.

Application: Each case will depend upon the particular circumstances and other important factors such as materiality or reasonableness. The ultimate control, therefore, lies with each employee's supervisor, as that person should have direct knowledge of the behaviors and needs of the individual employee.

Appropriateness of Practices: Employees should consult with their supervisors in advance if they have any questions about appropriateness of certain practices. A supervisor's decision cannot, however, circumvent other policies and procedures of Independence Community College that may restrict personal use beyond the limitations cited herein. For example, the use of the College's telephones, fax machines, mail services, and vehicles must comply with existing College policies, and the use of College resources in political activity is prohibited.

Telephones and Fax Machines: Only calls related to College business may be charged to College lines or calling cards. Personal calls may not be billed to College telephone numbers. Personal long distance calls may be made from College telephones only when these calls are placed as credit card, collect, third number (non-College) calls. This telephone policy also applies to the use of College fax machines.

Mail Services: College Mail Services states, "The campus mail system will be used solely for the distribution of U.S. mail delivered to the Campus Mail Center and for intra-College mail, including publications produced by the College or its related units but excluding student publications." The College mail system will not be used for the distribution of non-College related publications that are designed primarily for free circulation, nor for printed publications containing only advertising or designed primarily for advertising purposes. Use of the campus mail system for real estate advertising, chain letters, or private use for personal advantage is specifically prohibited. Individuals or departments that abuse the campus mail service will, at a minimum, be billed regular first class

postage for all copies distributed.

Vehicles: A supervisor also cannot allow the use of a State vehicle that is not in compliance with Motor Pool Policy.

Political Activity: Political activity by College employees is regulated by Federal and State law and College policy.

No employee may use College funds, vehicles, equipment, supplies, or other resources in connection with partisan political activities. This includes the use of College electronic resources.

Reason for Policy

Public Trust: The College deals constantly with the public's perception of how we conduct the business of the College. All College employees must be constantly mindful of the public trust that we discharge, of the necessity for conducting ourselves with the highest ethical principles, and avoiding any action that may be viewed as a violation of the public trust. As custodians of resources entrusted us by the public, government entities, and private donors, we

should always be mindful of how we utilize these resources. As members of a campus community, we should also be

mindful of our responsibility to act so that others are not deprived of access to these same resources as they perform their duties. These resources include, but are not limited to, employee's time, facilities, supplies, and equipment, such as telephones, fax machines, and computers.

Accountability: In any business environment, however, accountability must be balanced with a consideration of the needs of employees to carry on normal day-to-day responsibilities related to their personal lives. The complex task of balancing accountability to the State with the life-needs of employees calls for the College to provide direction for managers when weighing these two essential obligations.

Support of Entrepreneurial Activities

Independence Community College values and supports entrepreneurial activity by faculty. Consistent with the College's goal to support the economic development of the Independence and the State of Kansas, entrepreneurial activities of College faculty are considered part of their duties. Faculty use of College resources in support of appropriate entrepreneurial activities may be allowed provided these activities do not conflict with applicable policies regarding use of public facilities for private gain. Incidental and minimal use of office, library, personal desktop work stations, storage servers, communication devices, or clerical staff is permitted.

For the purpose of this policy, "entrepreneurial activities" performed by a member of the College faculty as part of College duties are activities that contribute to the College's economic development, technology transfer or other public service goals. Examples include environmental or educational issues, a startup company in which the College expects to acquire an equity position through licensing College intellectual property, or activities in support of the development of a licensing agreement with an established company. Where activities are undertaken purely for an employee's personal gain without connection to the College's mission, use of College resources in support of such activities is not appropriate except as otherwise allowed by College policy.

Consulting activities undertaken as allowed are not considered entrepreneurial activities that are part of the faculty member's College duties unless they are so noted.

While this policy is meant to clarify and encourage such activity, faculty should be aware that other current College policies remain in place and are thus applicable to certain aspects of entrepreneurial activity.

Appendix B

Technology Purchasing Policy

The following policies relate to adding network lines, adding additional computers and printers, and computer installations. These policies are necessary in order to control the total College costs related to the support and replacement of the computers and related items and to provide a more timely installation of new computers. Each computer or printer network line incurs costs related to installation, upgrading, support, software licensing, Internet connection, etc. The following policies have been adopted to help control the total costs for this computer support.

Replacing a computer or printer. A new computer/printer purchase is considered a replacement when an older computer or printer is returned to the Department of Information Technology. The replacement of a computer or printer must be initiated by the Division Chair and have appropriate budget funds allocated. It also requires the approval of the Academic Dean, Departmental Directors or their designated representatives.

Adding a computer or printer. A new computer/printer purchase is considered an additional computer or printer when an older unit is not returned to the Department of Information Technology. The addition of a computer or printer must be initiated by the Division Chair and approved by the Academic Dean (academic departments), Departmental Directors or their designated representatives (administrative departments).

Redeployment of computer. To request a redeployment of an existing computer, please submit a request to helpdesk@indycc.edu. **Files existing on the computer will not be transferred.**

Network lines. A Division Chair should contact the Department of Information Technology to request installation of a new network line or for the re-activation of an unused network line. The Department of Information Technology will charge the department the cost of the line installation.

ICC provides each employee with a Primary Office computer that will be replaced on a regular basis. Additional computers, e.g. computers for certain research needs or specialized job requirements, are allowed with the approval of the Academic Dean (academic departments) or Departmental Directors or their designated representatives (administrative departments). Additional computers will not be automatically replaced through the normal annual budget process.

Notebooks. Because notebook computers cost more than desktop systems, the purchase of an additional notebook computer or a notebook computer to replace a desktop unit must be approved by the Academic Dean (academic departments), Departmental Directors or their designated representatives (administrative departments) before the purchase is initiated.

Mobile devices. Purchases of iPads and other approved tablet devices are authorized for College employees who are vice presidents, deans, associate/assistant vice presidents, and associate/assistant deans. Other employees needing such a device must demonstrate the need and purpose for the device and have approval in the form of an email or signed letter from their

Academic Dean (academic departments) or Departmental Director (administrative departments) requesting that a tablet device be purchased. Tablet devices are not considered an employee's primary computer and are not part of the replacement cycle used for departmental capital budgeting.

Non-standard systems. The campus computer standards are the Lenovo, HP, and Apple lines of computers. The purchase of any non-standard computer is an exception and requires approval from the Academic Chair and Dean for academic departments or Departmental Director or their designated representatives for administrative departments.

Printers. The standard printer for departments is a high-end laser printer. All printers should be connected to the campus network; every printer should provide printing services for several computers. Non-networked printers will not be installed without approval from the Academic Dean (academic departments), Departmental Director or their designated representatives (administrative departments).

Projectors. The purchase of a display device (projector, flat panel display, etc.) must be initiated by the Division Chair and approved by the Academic Dean (academic departments), Departmental Director or their designated representatives (administrative departments).

Externally funded purchases. Unless otherwise specified in the applicable grant or contract agreement, all computer technology purchased with external funds is the property of Independence Community College, and as such is subject to the ICC computer software, network, support, and disposal policies, as well as ICC software agreements.

Warranty. A three-year warranty is required on all computer and projector purchases.

Software. Departments must contact the Department of Information Technology before purchasing any software. ICC has purchased site licenses and/or volume licenses for many software packages. It is possible that the software you need is already available at no additional cost.

All software license agreements/contracts must be reviewed by the Department of Information Technology and the Business Office and signed by the Chief Financial Officer.

Appendix C

Computer Software Policy

1. Independence Community College licenses the use of computer software from a variety of outside companies. Independence Community College does not own this software or its related documentation and unless authorized by the software developer, the institution does not usually have the right to reproduce it except for backup purposes, and fair use.
2. With regard to Client/Server and network applications employees shall use the software only in accordance with the license agreements.
3. Employees shall not download or upload illegal software over the Internet.
4. Employees learning of any misuse of software or related documentation within the College shall notify the Department of Information Technology.
5. According to applicable copyright law, persons involved in the illegal reproduction of software can be subject to civil damages and criminal penalties including fines and imprisonment. Independence Community College does not condone the illegal duplication of software. Employees who make, acquire, or use illegal copies of computer software shall be disciplined as appropriate following the guidelines set forth in the Network Acceptable Use Policy and / or the appropriate employee Handbook. In addition, violations of the Computer Software policy could result in a suspension of the individual/s computer account and access to Independence Community College resources.
6. Any doubts concerning whether any employee may copy or use a given software program should be raised with the Department of Information Technology before proceeding.

I am fully aware of the software use policies of Independence Community College and agree to uphold those policies.

Signature

Date

Appendix D

Technology Life Cycle

Device	Life Cycle in Years
Network Infrastructure	
Network Equipment	7-10
Facility wiring	10-20
Data Center	
Servers / Storage	5-8
UPS / Batteries	3
Devices	
Desktops	6
Zero / Thin Clients	8
Laptops	3-5
Tablets	3-5
Printers	5
Digital Classrooms	10
Projectors	5
Wi-Fi	Upon Review

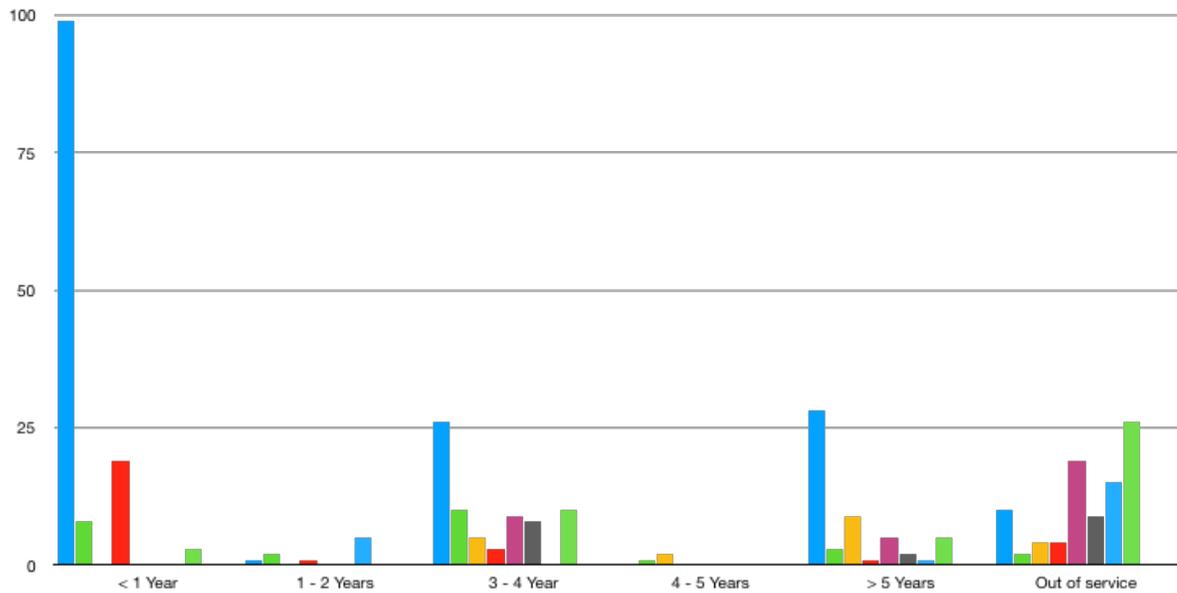
Current End User Device Age

End User Devices

	< 1 Year	1 - 2 Years	3 - 4 Year	4 - 5 Years	> 5 Years	Out of service
Academic Building	99	1	26	0	28	10
Administration Building	8	2	10	1	3	2
Fine Arts Building	0	0	5	2	9	4
Cessna Building	19	1	3	0	1	4
Field House	0	0	9	0	5	19
Student Union	0	0	8	0	2	9
Football	0	5	0	0	1	15
West	3	0	10	0	5	26
Upward Bound						
Maintenance						
Totals	129	9	71	3	54	89

Decommissioned = 117

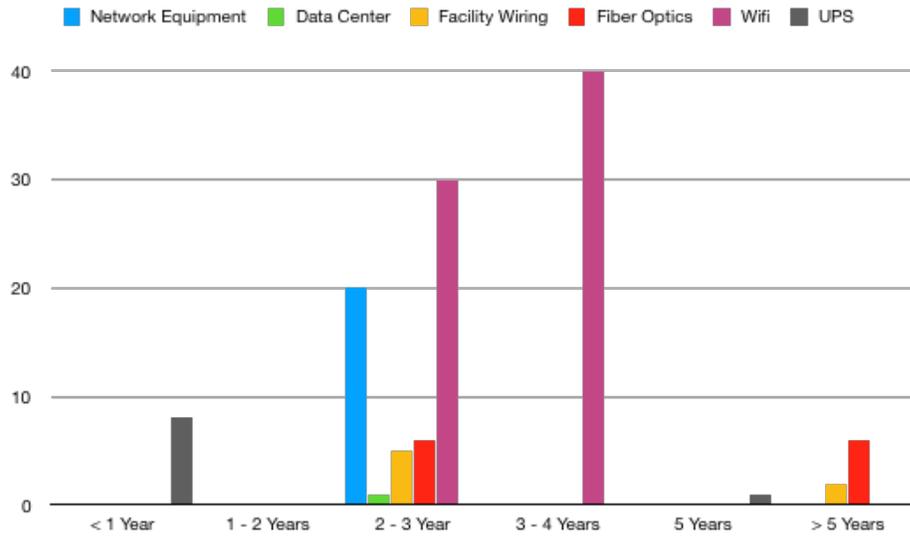
■ Academic Building
 ■ Administration Building
 ■ Fine Arts Building
 ■ Cessna Building
 ■ Field House
 ■ Student Union
 ■ Football
 ■ West
 ■ Upward Bound
 ■ Maintenance



Current Infrastructure Age

Infrastructure

	< 1 Year	1 - 2 Years	2 - 3 Year	3 - 4 Years	5 Years	> 5 Years
Network Equipment	0	0	20	0	0	0
Data Center	0		1	0	0	0
Facility Wiring	0	0	5		0	2
Fiber Optics	0	0	6	0	0	6
Wifi	0	0	30	40	0	0
UPS	8	0	0	0	0	1



Appendix E

Technology Replacement Plan

Overview

The Technology Replacement Plan sets general replacement guidelines for computer technology within college IT standards. In 2018 the Technology Committee was revamped removing it as a standing committee and implementing an Advisory committee. The Advisory Committee will assess needs, guide priorities, and set goals in relation to the area of Technology. The intent of this plan is to guide college technology replacement.

The plan includes recommendations regarding projections for replacement and associated costs considerations to be used in planning. These projections and replacement guidelines are applicable to equipment for faculty, staff, management; equipment for instructional computer labs; and equipment needed to support the college administrative, teaching, and learning, and supporting applications.

The Technology Replacement Plan guidelines will:

- Identify redeployment strategies for older equipment.
- Identify computers and related equipment that have become obsolete and should be liquidated.
- Inform replacement costs projection in accordance with Total Cost of Ownership for budgeting and planning purposes.

Criteria to Replace Computers and Related Equipment

The criteria to replace college computers and related equipment will be reviewed annually by the Technology Advisory Committee and modified as needed. Current criteria are as follows.

Age and model of computer/workstations or peripheral equipment within the following replacement:

- Desktop hardware and peripherals 6 years
- Network hardware 7-10 years
- Wiring and physical infrastructure 10-20 years
- Wireless coverage standards reviewed by Information Technology Staff

The college Technology Advisory Committee will evaluate requests outside of these criteria based on documented and submitted needs within the program review process and available funds.

Technology Advisory Committee will collaborate with college and IT personnel to assist with prioritization of need.

- Review administrative departments on 2-year cycle to see if delay replacement can be delayed by 1-2 years.
- Review use of re-deployed computers for computer labs and faculty.
- Look at possibility of adding memory to existing lab computers.
- Review multi-media equipment replacement needs to determine if replacement can be delayed a year or more.

Redeployment

Computers and related equipment for personnel, existing instructional computer labs, and classrooms will be redeployed, with documented rationale, if the equipment has not been aged out as defined by the Technology Life Cycle. If the equipment has been aged out the equipment will **NOT** be redeployed.

Liquidation

Computers and related equipment that have been replaced by new or redeployed units will be liquidated in accordance with the Kansas Board of Regents policy:

- Equipment has aged out of the Technology Life Cycle
- Equipment has a history of disrepair
- Equipment is older than three years and cannot economically be repaired, or for which parts cannot be acquired
- Equipment has no other college identified use

Costs and Projections for Planning

While every attempt was made to verify information, equipment changes occur continuously within each office/department. This working document may be subject to change. The college will utilize asset tracking to determine and verify age and need prior to equipment being purchased.

Total Cost of Ownership

In the Information Technology industry, Gartner, Inc. is regarded as a leading information technology research and advisory company. The Gartner Group (now Gartner, Inc.) originally introduced the concept of **Total Cost of Ownership (TCO)** in 1987.

Gartner defines total cost of ownership (TCO) for Information Technology (IT), as "...a comprehensive assessment of information technology (IT) or other costs across enterprise boundaries over time...including hardware and software acquisition, management and support, communications, end-user expenses and the opportunity cost of downtime, training and other productivity losses²".

Total cost of ownership analysis attempts to define both the obvious costs for acquisition and ongoing support and the so-called "hidden" costs of ownership across the full ownership life or life cycle of the acquisition. The Gartner model uses the IT Key Metrics Data (ITKMD) to calculate a price for infrastructure and operations with recommended IT staffing levels.

² Gartner IT Glossary 2016. <http://www.gartner.com/it-glossary/total-cost-of-ownership-tco/>

In defining ownership life³, The Technology Advisory Committee takes into account the following areas influencing the useful lifespan of IT systems:

- **Economic life.** - The number of years for which the IT system provides more value to than it costs to own, operate, and maintain. When ongoing costs exceed returns, the IT system is considered to be beyond its economic life.
- **Service life.** - The number of years the IT system is actually in service providing appropriate functionality and performance for the requirements.
- **Depreciation life** - The number of years over which financial systems charge depreciation expense.

While the economic life may be a factor in which upgrades should be planned, the service life is more often the defining factor. The Technology Advisory Committee uses the service life for determination of equipment life. In IT, discrete systems and technologies present different life cycles to analyze. For example, tablets and laptops exceed their service life in functionality and usefulness faster than Enterprise server systems. If a computer can no longer do the job needed by the staff, faculty or student, then upgrades are mandatory because the device has reached the end of its useful service life.



Costs of ownership span beyond the procurement process itself. In the life cycle graphic shown, an IT system or technology requires different types of IT effort, as it moves from a new deployment to an aging service. The various phases include Planning, Procurement, Deployment, Management, Support and Disposition. Each phase requires IT to provide specific IT knowledge and task execution. The ongoing cost of ownership incorporates all expenses for staff, equipment and support to execute those tasks.

The Department of Information Technology have made operational and architecture choices to minimize the ongoing costs of ownership and better position the available staff to support the technology expansion and increased sophistication.

³ Total Cost of Ownership TCO Explained, Business Encyclopedia, ISBN 978-1-929500-10-9. <https://www.business-case-analysis.com/total-cost-of-ownership.html>

Due to decreased staff and increased TCO the Department of Information Technology would like to investigate the plausibility of a Bring Your Own Device, BYOD, initiative. The BYOD program would work in conjunction with the Technology Replacement Plan. Faculty and Staff at Independence Community College would receive a possible stipend to purchase their own technology, while the replacement plan would be garnered to apply only to infrastructure needs and Labs.

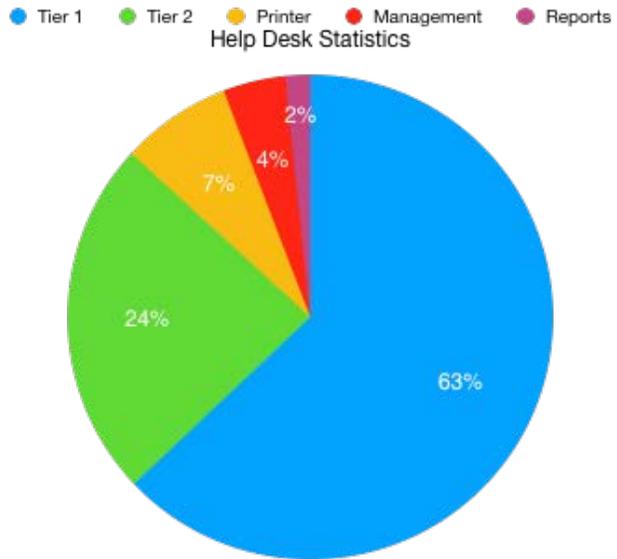
Appendix F

Helpdesk Statistics

Help Desk Statistics

Tier 1	2,166
Tier 2	822
Printer	254
Management	143
Reports	57
Total	3,442

Help Desk Statistics

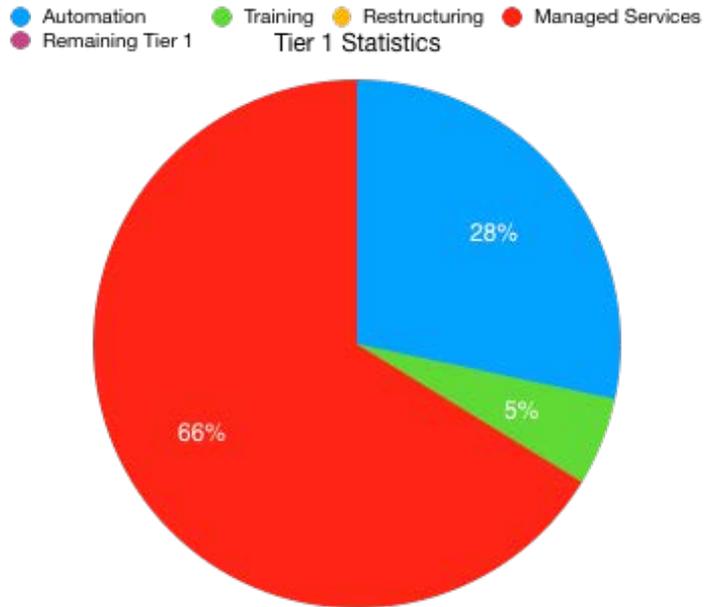


Tier 1 Statistics

Automation	614
Training	117
Restructuring	0
Managed Services	1435
Remaining Tier 1	0

Automation - Repetitive Tasks
 Innovation - New Technologies
 Training - Power Campus Issues / GP Issues
 Restructuring - AS400/Power Campus
 Managed Services - Ellucian Helpdesk / IPS
 Remaining Tier 1 - Work by ICC IT Staff

Tier 1 Statistics

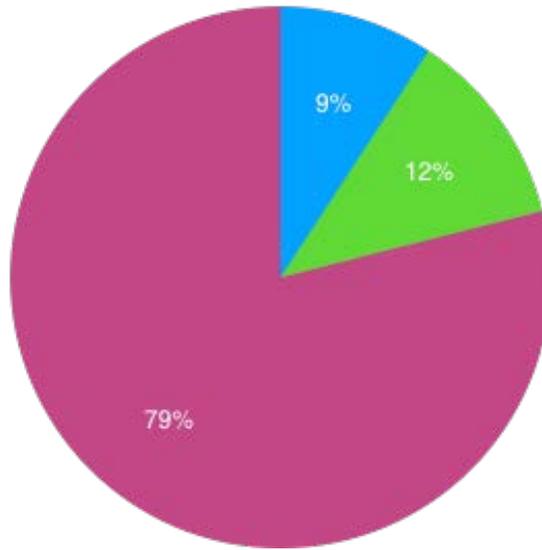


Tier 2 Statistics

Automation	76
Training	97
Restructuring	0
Managed Services	0
Remaining Tier 2	649

Automation - Repetitive Tasks
 Innovation - New Technologies
 Training - Power Campus Issues / GP Issues
 Restructuring - AS400/Power Campus
 Managed Services - Ellucian Helpdesk / IPS
 Remaining Tier 2 - Work by ICC IT Staff

Automation Training Restructuring Managed Services
 Remaining Tier 2 Tier 2 Statistics

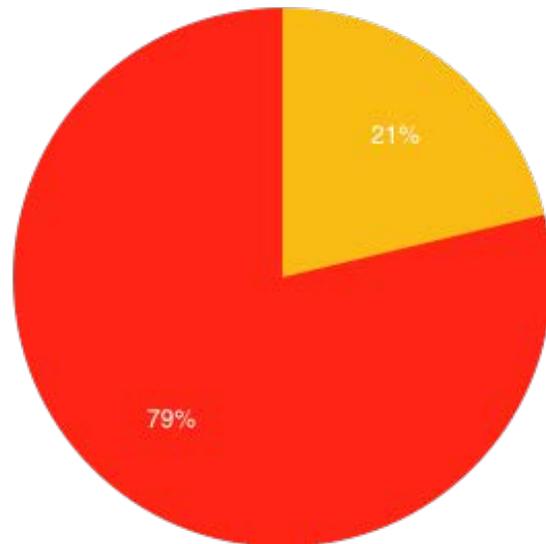


Printing Statistics

Automation	0
Training	0
Restructuring	54
Managed Services	200
Remaining Printing	0

Automation - Repetitive Tasks
 Innovation - New Technologies
 Training - Power Campus Issues / GP Issues
 Restructuring - AS400/Power Campus
 Managed Services - Ellucian Helpdesk / IPS
 Remaining Printing - Work by ICC IT Staff

Automation Training Restructuring Managed Services
 Remaining Printing Printing Statistics

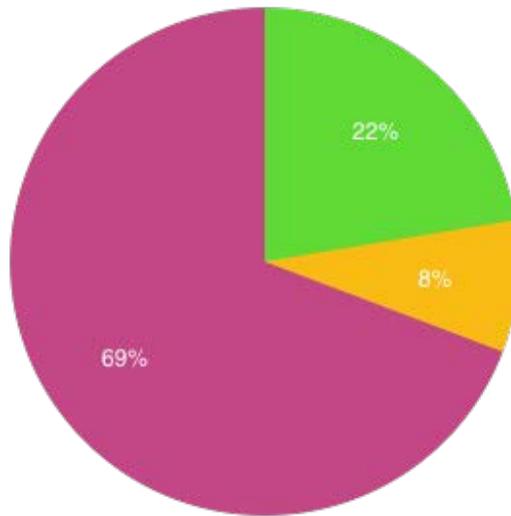


Automation / Innovation Training Restructuring Managed Services
 Remaining Management

Management Statistics

Automation / Innovation	0
Training	32
Restructuring	12
Managed Services	0
Remaining Management	99

Automation - Repetitive Tasks
 Innovation - New Technologies
 Training - Power Campus Issues / GP Issues
 Restructuring - AS400/Power Campus
 Managed Services - Ellucian Helpdesk / IPS
 Remaining Management - Work by ICC IT Staff

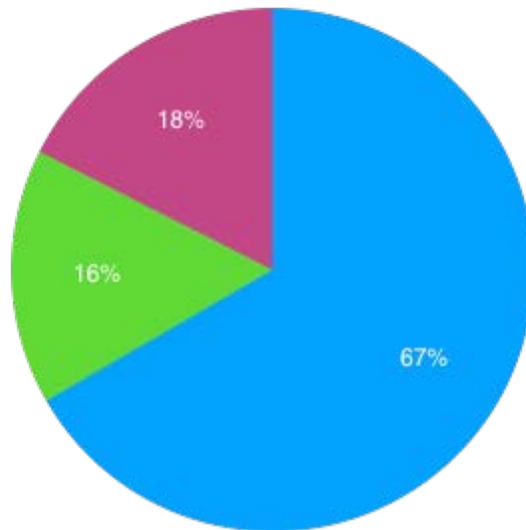


Reporting Statistics

Automation / Innovation	38
Training	9
Restructuring	0
Managed Services	0
Remaining Reporting	10

Automation - Repetitive Tasks
 Innovation - New Technologies
 Training - Power Campus Issues / GP Issues
 Restructuring - AS400/Power Campus
 Managed Services - Ellucian Helpdesk / IPS
 Remaining Reporting - Work by ICC IT Staff

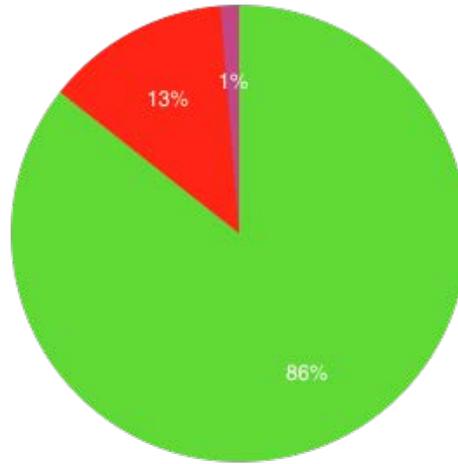
Automation / Innovation Training Restructuring Managed Services
 Remaining Reporting



Remaining Workload

Remaining Tier 1	0
Remaining Tier 2	649
Remaining Printer	0
Remaining Management	99
Remaining Reports	10
Total	758

● Remaining Tier 1 ● Remaining Tier 2 ● Remaining Printer ● Remaining Management ● Remaining Reports
Post Automation / Training / Restructuring

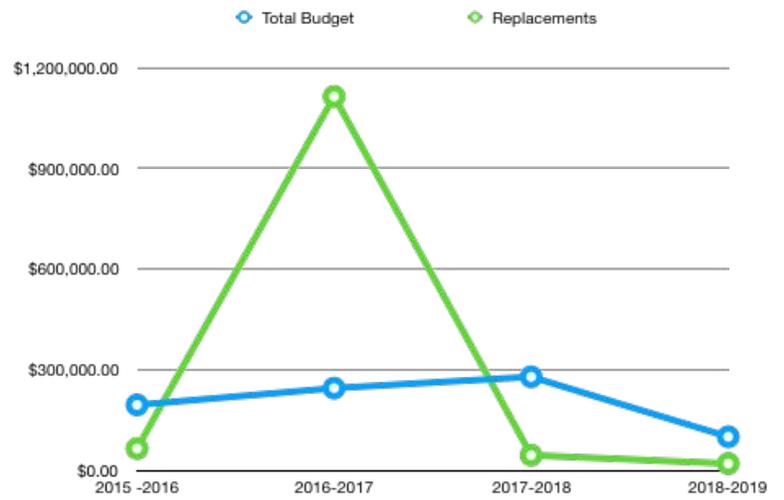


Appendix G

Budget vs Expenditures

Budget

Fiscal Year	Total Budget	Replacements
2015 -2016	\$195,082.00	\$65,000.00
2016-2017	\$245,097.00	\$1,115,080.00
2017-2018	\$278,870.00	\$45,000.00
2018-2019	\$100,000.00	\$20,000.00



Appendix H

TECHNOLOGY STEERING COMMITTEE BY-LAWS

Mission

To research and recommend flexible, integrated, systems and solutions that enable processes for: learning, student success, College communications and administrative functions.

Responsibilities

1. Study and evaluate the current and future areas of technology.
 - a. Align technology goals in relation to higher education, business and emerging trends.
2. Anticipate and evaluate advances in instructional technology in order to stay current in providing educational resources.
3. Priorities defined by the steering committee will be provided to Cabinet by March 1.
 - a. Priorities will be identified by strategic data driven processes based upon business office analytics, academic program review, pre-defined user group studies and areas of need as defined by:
 - i. The strategic plan as defined by the board and adopted by the institution.
 - ii. Existing status of instructional and business technology.
 - iii. Existing status of student access and need of technology.
4. Prepare continuous summaries of the effectiveness of the committee's work as it relates to the strategic planning of the institution.
5. Review, modify and ratify the Technology Plan as it relates to the 1,3 and 5 year planning cycles.

Membership

Committee members will be chosen by the Director of Information technology to include institution faculty and staff, local staff or faculty from local educational institutions, employees of local businesses and Information Technology staff from other Higher Education institutions. The Director of Information Technology is a permanent member and facilitator of the committee. The Technology Steering Committee will be open for any to attend. Service for this Committee will be one academic year.

Meeting Frequency

The Technology Steering Committee will meet monthly. The steering committee may decide to meet more frequently if core responsibilities need to be met.

Communications

Minutes will be taken each meeting and will be distributed to all faculty, staff and administrators at the earliest possible date.