Triton College Master Plan
2009 - 2013

Year End Report for the Period

July 1, 2008 – June 30, 2009
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Executive Summary

June 30, 2009 marked the end of the first year of the implementation of Triton’s Master Plan. With our mission and vision as our guide, the college developed seven overarching goals to lead us into the future. For each goal established, objectives and measurable outcomes were identified to serve as guides to achieving the stated goal. The following highlights the outcomes achieved to support the institutional goals during fiscal year 2009.

**Goal 1** - Enhance the physical campus to promote and support sound educational environments by updating facilities and creating flexible learning spaces that incorporate technology.

- Facility modifications/department moves that will support student learning were recommended and those moves were started in fiscal year 2009.
- Six out of the projected 15 new electronic classrooms were installed due to the actual cost exceeding the budgeted cost.
- To facilitate flexible learning spaces, wireless hot spots continued to be installed throughout campus.
- Funds allocated for classroom finishes were reallocated to purchase more shades for electronic classrooms as priorities shifted based on faculty input.
- The upgrade of two science labs began in fiscal year 2009 and will continue into the first quarter of fiscal year 2010.
- Classroom furniture needs were identified utilizing shared governance structures and adult-friendly furniture was purchased and installed.
- To enhance campus safety and security, an emergency notification system was purchased and installed. The system has been tested and is ready to go in the event of an emergency.

Overall, some progress was made towards enhancing the physical campus to support student learning. In several instances the actual effectiveness of the implementation or the benefits to the students, faculty and staff could not be determined since the project was not completed as originally stated. In some cases, the project could not continue due to underestimating the actual cost to implement. Based on an assessment of the progress of projects mid fiscal year (e.g., converting a classroom into a high technology classroom), a decision was made to reallocate resources to appropriately darken electronic classrooms with new shades which would improve the learning environment for students.

**Goal 2** – Develop new educational programs based on community and workforce needs within Triton’s district.

- New curricula has been identified and will have feasibility studies completed by September 2009. The curricula that will have feasibility studies completed are: Renewable Thermal Energy Technician, Energy Efficiency Technician, Air Traffic Control and Library Technician.
• It was determined that degree programs will be developed in fiscal year 2010 for Bakery/Pastry and Digital Photography due to the success of their certificate programs.

• Sixteen Continuing Education for Health Care Professionals (CECHP) courses were developed and delivered in fiscal year 2009.

• Ten new noncredit youth programs were offered in fiscal year 2009. These new programs meet the needs of our community as evidenced by the robust enrollment in the courses.

• In fiscal year 2009, an Alumni Relations Office was created and throughout the year the presence of the office became more prominent at functions.

• The Alumni Relations Office is building a stronger alliance with the Triton College Foundation to increase giving opportunities for the college.

• A three-year strategic plan will be implemented in fiscal year 2010 to strengthen the Alumni Relations Office.

• To further engage our state legislatures, Triton hosted two events in fiscal year 2009. At each event, the college shared key information regarding the students and services offered at the college.

• At the local level, the college engaged the mayors/village presidents throughout the district to discuss issues facing their communities.

• Community outreach initiatives to support underserved populations and local businesses included 11 events.

• Throughout fiscal year 2009, the community outreach consultant attended various community events and assisted with the development of outreach events for fiscal year 2010.

Significant progress was made towards developing new educational programs and strengthening partnerships. Programs for development were identified, feasibility studies are in progress and they will be completed by the end of September 2009. Continuing Education completed new program development for CECHP and noncredit youth programming. Significant progress was made in reaching out to Triton alumni with the inaugural year of the Alumni Relations Office.

Partnerships with municipalities, educational institutions and community organizations were strengthened. Programs and services for students were results of the various meetings held this past year. Based on the excellent foundation created in fiscal year 2009, fiscal year 2010 will continue to forge and strengthen existing and new partnerships.

**Goal 3 - Maintain technology components to campus standards.**

• Internet access was upgraded to increase bandwidth and measures were taken to address network traffic.

• Replacement and refresh cycles included a comprehensive computer replacement plan for student computers to reduce the age of computers. Students computers are now on a three-year replacement cycle and staff computers are on a five-year replacement plan.

• The telephone system was upgraded to use IP (Internet Protocol) phone technology.
• To be environmentally conscious, the college recycled old computer equipment and purchased energy saving computer equipment.

Overall, progress was made towards achieving the stated outcomes for Goal 3. While response times have generally increased, increased speeds will not be fully realized until all slower equipment that controls response time is replaced over the next three years. Computer replacement for students, faculty and staff and other audio visual equipment is on schedule. The assessment of how the equipment promotes an environment conducive to learning outcomes and increased employee productivity needs to be measured to determine the effectiveness of the new technology.

Goal 4 – Enhance Triton’s virtual campus environment.

• As the popularity of online courses continues to grow, the college increased the quantity of online courses offered. The total number of online and blended courses offered in academic year 2009 was 3,463. Of the 3,463 online and blended courses, 432 were taught fully online.
• The college successfully transitioned from WebCT to Blackboard CE (online course software).
• To enhance the quality of online courses, blended and Web enhanced classes, the Professional Development Center offered workshops, individual consultations and support.
• An online course development protocol was created and implemented to ensure the quality of online courses.
• Continuing Education partnered with third party providers to deliver online courses to supplement existing Continuing Education programming and a 140 percent return on investment was realized.
• To enhance online student support services, an early alert system that provides access to information to assist with the retention of students through performing data analysis was implemented.
• Electronic Library resources continued to expand in fiscal year 2009.
• Podcasting and iTunes U was introduced to improve online support and to increase student interaction.

In general, advancement was made in enhancing the college’s virtual campus environment. The percentage of sections offered and taught fully online continued to grow throughout fiscal year 2009. Assessment of student satisfaction with online courses was not implemented and will be addressed in fiscal year 2010. Support processes which complement a virtual campus have been identified but have not yet fully been implemented. Current online services available include an automated early alert system, online orientation for distance education and online courses, and increased access to online library databases and resources. These online support services will be further identified and expanded in fiscal year 2010.
Goal 5 - Develop a comprehensive strategic enrollment plan to achieve the optimal recruitment, retention, and graduation of students.

- Throughout fiscal year 2009, the framework to develop a Strategic Enrollment Management (SEM) Plan was established. The next phase of the SEM Committee is to develop goals and strategies to support the plan.
- A process improvement workshop for the Financial Aid area was completed and recommendations were made to change some processes.
- A retention model was studied and a Strength, Weaknesses, Opportunity and Threats (SWOT) analysis was completed.
- The college promoted campus life for current and prospective students and stakeholders by offering a variety of activities throughout the year.
- The college’s Diversity Plan continued to be brought to life by the Council on Diversity and the Diversity Progress Report was completed.

Considerable movement was made towards developing a comprehensive Strategic Enrollment Plan. Although several significant accomplishments were made to develop a Strategic Enrollment Plan, further work will continue into fiscal year 2010. As part of the Strategic Enrollment Plan, student retention was discussed and further analysis will continue into fiscal year 2010 in conjunction with the data provided through the Achieving the Dream initiative.

Goal 6 - Enhance the ongoing evaluation and assessment of processes to promote continuous improvement throughout the college.

- Inactive and underperforming programs were identified, forwarded to the president and action was taken in January 2009 to withdraw a number of curricula through the orderly withdrawal process.
- Thirty-eight Career curricula and two Arts & Sciences curricula were withdrawn through the withdrawal process.
- Assessment workshops were held to map program outcomes and to develop rubrics for assessment. Of the 40 programs offered at the college, 25 have submitted final version of their goals.
- A timeline for program assessment was created and communicated to faculty.
- Information Systems reviewed three options to determine the future of the administrative computer system used at Triton. The three options identified were: Keep the administrative system status quo; Implement a Best of Breed (move some functions to other platforms that link into the current administrative system); Replace the current administrative system with an Enterprise Resource System (ERP). In fiscal year 2010, a consultant will be hired to perform an analysis of the conversion process.

The ongoing evaluation and assessment of processes to promote continuous improvement occurred. It was expected that the Assessment Committee would have on file goals, outcomes and mappings for all programs by the end of the academic year. Of the 40 programs offered at the college, 25 submitted final versions of their goals, six submitted their outcomes and only one submitted their program mapping. An academic assessment timeline was created but it
still needs to align with the institution’s planning timeline. While more data was made available to support an evidence of culture, further measures need to be taken to present and utilize this data more effectively.

**Goal 7** - Build upon the institutional framework to promote a highly qualified diverse workforce to support the mission and goals of the institution.

- The college strategically hired qualified independent contractors for Continuing Education. These independent contractors yielded a 100 percent return on investment.
- To promote and enhance learning within the college community, the Professional Development Center (PDC) provided resources and programs for full-time and adjunct faculty that assisted with their professional development.
- The PDC offered workshops on soft skills, technology, instructional technology and teaching and learning.
- The PDC introduced a New Employee Orientation Program and a Supervisor’s Academy.
- Seven New Faculty Resource Network sessions were held to support the professional development of new faculty.
- The President’s Leadership Academy completed its second year and included individuals from all employee groups. As a group project, the academy participants held a Youth Leadership Academy.

Overall, significant progress was made towards promoting a highly qualified diverse workforce. To streamline staff recruitment, an online application and tracking system was installed and is in operation. The Professional Development Center (PDC) saw a 33 percent increase in employee participation. Seventy-five percent of the tenure-track faculty participated in the New Faculty Resource Network events. There was limited movement on implementing a strong succession plan that will foster growth, motivation and retention of staff and on cross-training efforts to create depth within the college’s knowledge base.

In summary, the first year of the plan was estimated to cost approximately $4.1 million. Based on expenditures, $2.7 million was spent on the implementation of the first year of the Master Plan. The $1.3 million unexpended was largely due to changes in priorities and construction projects started but not completed. Additionally, many planning projects were completed and as a result those projects will now turn into actionable projects for fiscal year 2010 (e.g., scheduling software, Web-based financial aid solution).
Goal 1 Outcomes

Goal 1 – Enhance the physical campus to promote and support sound educational environments by updating facilities and creating flexible learning spaces that incorporate technology.

Objective 1: To identify space utilization to maximize learning outcomes.

Measurable Outcomes: The students, faculty and staff will experience the effective and optimal use of space to meet academic and support service needs. All requests for room assignments on campus will be met.

Decisions were made based on extensive conversations with academic and student affairs leadership teams to reallocate space based on learning and service needs. As a result of those decisions, a five-year plan for facility modifications was created. The plan was designed to maximize learning outcomes and student services. Based on the five-year facility modification plan, relocation of areas has begun and will continue into fiscal year 2010. In some cases, the costs of the proposed moves were cost-prohibitive and the scope of the moves needed to be modified accordingly. Since the reallocation of space began late in the fiscal year and will continue into fiscal year 2010, it was not possible to measure how the moves will contribute to maximizing learning outcomes.

Objective 2: To ensure that the instructional facilities are equipped to accommodate latest technologies and strategies for learning.

Measurable Outcomes: Commit to the development, implementation and assessment of high-tech classrooms; measure the percentage completed annually beginning in fiscal year 2009.

A prototype smart classroom was originally targeted for completion in fiscal year 2009. However, an analysis of the probability of the project being completed within the year determined that the funds would be better used on another project related to implementing technology. Based on an assessment of the need for additional electronic classrooms, it was identified that electronic classrooms needed to be appropriately darkened. Funds to create the prototype smart classroom were reallocated to purchase new shades for electronic classrooms. The purchase and installation of these shades will continue into fiscal year 2010.

Classrooms were identified and prioritized for conversion into electronic classrooms through fiscal year 2014. In fiscal year 2009, 15 electronic classrooms were to be installed. A technology expo was held to provide a forum for faculty to review the latest technologies available for potential use in the classroom. Based on that forum, technology to support electronic classrooms was established. Of the 15 electronic classrooms projected to be installed, 40 percent or six electronic classrooms were installed. Also, three multimedia carts were ordered to provide mobility for the delivery of presentations in classrooms that were not equipped with the needed technology.
Implementation of wireless Internet access throughout campus continues to progress as the college focuses on creating flexible learning spaces. The Student Center meeting rooms (B Building second floor), the Science Building (D) and the Business Building (F) now have wireless connectivity.

**Objective 3:** To create provisions to allow for the ongoing upgrade, replacement of instructional equipment, and updating of laboratories.

**Measurable Outcomes:** A refresh equipment plan that is implemented and yields at least three programs in each department annually with state-of-the-art equipment.

Utilizing Federal Perkins Grant funds and operational funds, a refresh equipment plan was implemented. Programs that have received equipment upgrades include Nuclear Medicine (gamma camera and student workstation), Personal Trainer (digital cameras and digital movement analyzer software), Automotive Technology (diagnostic tools), Criminal Justice (spectrophotometer), Engineering Technology (19 lab computers), and Culinary Arts (bruner range, smoker and mixer).

The renovation of the Science labs (D-207/D-205) has started and will continue into fiscal year 2010. To date, the following work was done: Asbestos Containing Material (ACM) remediation, replacement of all defective fume hood ductwork, the demolition of all interior space, and the installation of electric and plumbing.

**Objective 4:** To create and/or upgrade the general campus environment to be conducive for learning and social interaction.

**Measurable Outcomes:** Facility projects identified were completed on time and within budget. The number of renovated spaces supports positive learning and social environments.

To create comfortable waiting areas for the students, adult-friendly benches were ordered. Specifically, 80 adult-friendly benches were installed in the C, D, E, F, J, R and T Buildings. Classroom furniture needs were identified through the Quality of Life Committee. Adult-friendly classroom furniture was ordered and installed in ten classrooms throughout the M Building, F Building, R Building and D Building.

As part of this objective, the college made a commitment to “Going Green.” A Greening the Campus Committee was organized with two subgroups. The education subgroup facilitated the integration of green concepts into curricula. The advocate subgroup created the Website Greening the Campus which promoted Earth Week activities. To see a video of the day’s activities from the students’ perspective click on the following link YouTube Student Video.
Objective 5: To maintain the campus infrastructure.

Measurable Outcomes: Identified facility infrastructure projects are completed on time and within budget.

Work began with Johnson Controls to engineer an electrical distribution equipment replacement plan with the potential to incorporate sustainable solar and wind turbine components. The scope of the project was expanded to include retrofitting other components that will bring additional energy savings to the college. The cost of the project exceeded the allocated amount and additional funding is needed to actualize this project.

Objective 6: To support and improve campus safety and security.

Measurable Outcomes: Identified safety measures are implemented and tested.

Connect-Ed by Blackboard has been installed. This product will allow for emergency notification via phone or text message or both to students and staff. Communication training for the emergency notification system has been completed. In addition to alerting students and staff via phone and/or text messaging about an emergency, an early lightning detection system has been installed and is operational.

Access to safety and emergency information is available online at Emergency Response Guide

To ensure that the Police Department has reliable vehicles to patrol campus a new police vehicle (SUV) was ordered and delivered in November 2008. This new vehicle will help to provide a safe environment for students.
Goal 2 Outcomes

Goal 2 – Develop new educational programs based on community and workforce needs within Triton’s district.

Objective 1: Identify new academic programs that meet the needs of our community.

Measurable Outcomes: Through workforce needs analysis develop and implement at least two new programs and certificates annually in credit and noncredit.

The following new curricula have been identified and feasibility studies will be completed in September 2009: Renewable Thermal Energy Technician, Energy Efficiency Technician, Air Traffic Control and Library Technician. The Renewable Thermal Energy Technician and Energy Efficiency Technician curricula will address the increasing employment opportunities in “green” careers. Based on the success of the existing certificates in Bakery/Pastry and in Digital Photography, degree programs will be established in fiscal year 2010.

To support the re-establishment of the Continuing Education of Health Care Professionals (CECHP), 16 new courses were offered: CNA Instructor Course for RNs, Evaluator Workshop, CPR-American Heart Association, Activity Director, Dialysis Technician, Phlebotomy Technician, Certificate in Gerontology, Oxygenation Issues, End of Life Care, Complementary and Alternative Medicine, RN Re-Entry Program, Alternative and Complimentary Medicine, Proviso Township Mental Health Commission sponsored “Community Employment Skills” Program for students with cognitive impairments, Concepts in Renal Disease, Clinical Pharmacology and Patient Update.

Ten new youth programs were developed and offered through Continuing Education: Writing in Chinese, Mexican Folkdance, Beginning Piano for Young Adults, Beginning Violin for Young Adults, Career Explorers, Eco-Friendly Gardening, Cheerleading, Power Performance for Athletes, Paper Arts and Robotics Camp: Deep Space Terrafomers.

Objective 2: Develop alternate scheduling option to be flexible for all learners.

Measurable Outcomes: An annual course schedule that reflects the needs of our students. Assess course schedule annually with enrollments.

Scheduling practices were revisited and updated to provide more flexible scheduling to accommodate student needs (e.g., hours, days). Cross collaboration between disciplines and programs has been emphasized to reduce overlapping course offerings. Building an effective student-centered schedule will be an ongoing priority into fiscal year 2010. While scheduling changes have occurred, there is no evidence that links the changes to the following enrollments: Summer 2008 – Up .25 percent, Fall 2008 – Down .24 percent, Spring 2009 – Up 1.25 percent (data based on Tenth Day Reports).
**Objective 3:** Identify student support service needs.

**Measurable Outcomes:** Assess all student support service areas throughout the college to identify student need. Conduct an analysis of data in regards to the extent to which students participate in available programs. Measure student satisfaction with peer tutoring, learning community, and skills labs. Increased use of support services, new services, programs developed as a result of identified needs.

It was identified early in fiscal year 2009 that this objective would become part of Goal 4 Objective 3 to avoid redundancy in reporting.

**Objective 4:** Develop and strengthen partnerships.

**Measurable Outcomes: K-8 college partnerships with public schools**
- 50 percent participation in K-8 partnership meetings by relevant district superintendents and administrators.
- Explore opportunities for faculty-to-faculty collaboration by hosting at least one interactive event annually.

**Measurable Outcomes: 9-12 college partnerships with public schools**
- Enact quarterly evaluation of actionable items presented at SCP meetings with 60 percent completion rate of tasks for FY2009.
- Explore opportunities for faculty-to-faculty collaboration by hosting at least one interactive event annually.

A lunch with the new superintendent of Proviso District 209 was held on Sept. 10, 2008 to discuss School College Partnerships. The following activities demonstrate Triton’s continued support of educational partnerships and expansions during fiscal year 2009: High School CTE (Career Technical Education) Program Expos were held for Automotive Technology, Early Childhood Education, Engineering, Architecture and Construction Management. These Program Expos required faculty-to-faculty collaboration between Triton and high school faculty serving on the administrative council subcommittees. The School/College Partnership Workshop was held on Tritons campus in October 2008. Meetings were held to strengthen the K-8 partnerships.

A faculty-to-faculty workshop for middle and high school math and science teachers was held on May 14, 2009. Thirty faculty were in attendance and follow-up activities will include bringing middle and high school math and science students on campus to conduct experiments and participate in other activities.

**Measurable Outcomes: K-12 college partnerships with private sector**
- 100 percent participation in private school college partnerships (private sector) by relevant administrators.
- Explore opportunities to interact with private school students and market Triton College offerings. Report by October 2008 for January 2009 implementation.
In the spring semester private high school meetings occurred at Trinity High School and Walther Lutheran High School to facilitate the college’s ability to interact with school personnel and students.

**Measurable Outcomes: University Partnerships**

- 100 percent retention of viable four-year partnerships.
- Explore the potential of adding at least one program to an existing four-year partnership or solicit another.
- 12 percent student matriculation rate from Triton College to a four-year partner.

The University Center Luncheon was held on Aug. 29, 2008. The Governor’s State University addendum adding the B.S. in Health Care Administration was finalized and approved. Articulation agreements were finalized between Triton and DePaul University for Computer Information Systems (CIS) and Early Childhood Education. Additional articulation agreements are being developed with Illinois State University, Argosy University and Olivet Nazarene University. The college achieved 100 percent retention of our four-year partnerships.

**Measurable Outcomes: Community Relations and Public Engagement**

- Develop and implement a Community Advisory Committee in order to gain feedback on Triton College programs and services by June 2008.
- 5 percent increased faculty participation in events programming emanating from the Office of the President.
- 10 percent increase in overall community attendance to events emanating from the Office of the President.

The Community Advisory Committee (CAC) was formed in late spring 2008 and continued to meet quarterly in fiscal year 2009. The CAC reviewed and provided feedback on the college's five-year Master Plan. Overall, the community members felt that the college is on track with its goals and meeting the needs of the community. The first year of the CAC yielded good participation as well as constructive feedback on projects.

The president and the community outreach consultant attended various community events throughout the fiscal year. The consultant has also been instrumental in working with the president and Enrollment Services to plan fiscal year 2010’s Outreach Plan and the schedule for information sessions that will be held in the community. As a result of having the consultant, additional personal contacts were made in the community. Although funding was reduced for the consultant, outreach efforts were limited but strategic.

The President’s Outreach Plan was completed with year-long activities in support of Academic Affairs and Student Affairs. The following outreach events occurred in fiscal year 2009: Broadview Village Honor Day, A Faith Based Breakfast, Latino College Visit, High School Early Assessment Day, Veteran’s Recognition, Black History Month College Visit Day, New Business Meetings, Science Day, Forest Park
Village Honor Day, Chamber of Commerce After Hours, and Partner of the Year (Westlake).

Initiatives and events to support outreach attempts for the underserved populations saw some growth during the past year. To increase participation for the Village Honor Days in fiscal year 2010, more faculty and staff that live in the respective villages will be included in the planning and participation in the event. Also, more post-event follow-up is needed to determine if attendees were influenced by the event and chose to register for classes. The following programs will be transferred to Enrollment Services now that they are established programs that require the support of faculty, staff and administrators: Latino College Visit Day, High School Early Assessment Day and Black History Month College Visit Day. Events that will require strengthening in fiscal year 2010 include Faith Based Outreach and Business Outreach. Increased participation in outreach activities with businesses needs to significantly increase so our partnerships can grow in fiscal year 2010.

In summary, a benchmark for faculty participation and event participation in outreach events was established: Thirty faculty and 1,200 participants.

Measurable Outcomes: Government Relations
- 80 percent participation rate by legislators to Triton College events and gatherings.
- Produce two communication vehicles annually for legislators in conjunction with federal and local/state lobbying events and efforts.
- 80 percent participation rate by local mayors and village administration in Triton College gatherings and activities.

A Legislative Luncheon was hosted on Oct. 22, 2008 on Triton’s campus and had a participation rate of 38 percent. Agenda items included: Programmatic resources, testimonials by students from Allied Health and Early Childhood Education and selected program tours.

On Feb. 24, 2009 the Triton College Board of Trustees and the executive team hosted a dinner for the legislators in Springfield. Eleven state representatives and senators were in attendance for a participation rate of 69 percent. This event provided Triton the opportunity to reinforce our message regarding the importance of state funding to the college. Overall, legislative participation at the two events was 53 percent.

On Nov. 18, 2008, 11 village mayors attended a breakfast on Triton’s campus. This event was the first in several years where many of our local leaders collectively came together to discuss issues facing their communities. Overall participation rate for this event was 44 percent. As a result of this breakfast, Triton will be hosting a K-16 Community Forum to discuss the transition of students through the educational system.

Several communication pieces were presented to support government relations and state lobbying: Effect of the Recession on Triton College, Triton College Fact Sheet,
Measurable Outcomes: Alumni

To reach out to Triton Alumni, an Alumni Relations Office was established and an Alumni Relations Web page was developed. To create an interactive and dynamic page, there is a Spotlight on Alums. An Alumni Athletic Banquet was held on April 29, 2009. One hundred alumni attended the event. An Alumni Social was also held to allow alumni to reconnect with each other and the college.

The Alumni Relations Office participated in the Graduation Fair sponsored by the Office of Student Life to engage future graduates into becoming active Alums. Alumni folders included a congratulations letter, alumni benefits, contact cards and information to promote the Pathway to Success (Foundation) Program.

To strengthen the role of the Alumni Relations Office and to establish priorities for future years, a three-year strategic plan was completed and will be implemented in fiscal year 2010.

Objective 5: Identify and support opportunities for team-teaching and interdisciplinary collaboration.

Measurable Outcomes: Identify the number of faculty currently team-teaching and increase participation by 5 percent annually.

Learning communities have provided an excellent vehicle for interdisciplinary collaboration. For the fall 2008 semester, six learning communities ran. An example of courses that have been linked together in a learning community included: Algebra and College Reading I (students can then reflect on the relationship between reading and math). A Learning Community Coordination Team (LCCT) was developed and has held several meetings. The LCCT will work towards the institutionalization of the learning communities when the Strengthening Institution Grant ends.

Objective 6: Promote teaching practices grounded in scholarship.

Measurable Outcomes: 70 percent of full-time faculty will utilize their stipend to engage and participate in professional development (e.g., presentations at national, state and local conferences) and measure data on the number of workshops attended.

No information was provided for this objective throughout the year.
Goal 3 Outcomes

Goal 3: Maintain technology components to campus standards.

Objective 1: Develop a comprehensive Technology Plan to ensure optimum operational effectiveness.

Measurable Outcomes: The Technology Plan will be updated on an annual basis to ensure alignment with the goals and objectives in the Master Plan. Internet speed will be increased to match demands. Operational effectiveness will be optimized to avoid unscheduled outages of primary systems including online courses, the administrative computer system, e-mail and telephone systems. Increased response time and increased user satisfaction.

To accommodate an increase in network traffic related to Internet, Blackboard (online courses), e-mail/calendaring and Internet based phones usage, technology upgrades were made. The replacement of one-third of the college’s total number of hubs and switches were replaced. The speed of the link between Triton and our Internet service provider was increased from 18M to 30M. A new firewall/traffic-shaping device was purchased and will be in place in fiscal year 2010. This new technology (firewall/traffic-shaping) will ensure that specific academic Internet traffic receives priority and will be used to block inappropriate and illegal Web sites. To reduce traffic on the network during the day, a new data backup tool called a Virtual Tape Library was installed. The Virtual Tape Library will allow for faster backups of network and application servers. To make certain the operational effectiveness of the administrative computer system was maintained, routine maintenance was performed on the associated hardware and software.

In summary, response time to data, applications and the Internet has generally increased; however, all users will not see the full effect until the remaining switches are replaced over the next three years.

Objective 2: Reduce the replacement and refresh cycles for all technology components to standards based on best practices.

Measurable Outcomes: Technology components are replaced on schedules that are based on industry best practices. Implementation of technology was on time and on budget. Utilization of new technology promotes an environment that is conducive to positive learning outcomes and increases employee productivity. Assess and provide feedback on the utilization of new technology components.

Three hundred and six computers for student use and over 100 computers for staff and faculty were installed this fiscal year. Fifty-three of the computers were installed in the Computer Aided Design (CAD) Lab, 100 computers were installed as replacement computers for general classroom usage and three as print stations. New projectors, projection screens and audio visual equipment was purchased. The telephone system was upgraded to IP (Internet Protocol) phone technology.
Currently, Information Systems is on track in adhering to industry best practices for replacing student computers on a three-year replacement cycle and staff computers on a five-year cycle.
Goal 4 Outcomes

Goal 4: Enhance Triton’s virtual campus environment.

Objective 1: Create an infrastructure to support the development, delivery, and assessment of online courses.

Measurable Outcomes: Assess percentage satisfaction of students taking online credit as compared to the percentage of satisfaction students in face-to-face courses; percentage of sections offered and taught fully online as compared to those regular on-site classes. Establish a department of distance education for the purpose of expanding and protecting the academic integrity of courses.

During this year the Web based course management system was upgraded to Blackboard CE to accommodate for an increase in the quantity of online and blended courses. All courses that were slated to be converted from WebCT to Blackboard CE have been. Student information is now automatically imported into the system. The total number of online and blended courses offered in academic year 2008-2009 was 3,463. Of the 3,463 courses offered, 432 were taught fully online.

To ensure the quality of online courses, blended and Web-enhanced courses, the Professional Development Center (PDC) facilitated discussions with faculty related to an Online Course Development Protocol. The protocol was implemented in the fourth quarter of the fiscal year. The protocol includes the use of a quality rubric. Now that the technical pieces of online course development are in place, strategic growth and assessment of the delivery tool will occur.

Further, the Assessment Subcommittee of the Academic Senate is facilitating the development of learning outcomes. As part of that effort, they will be addressing how learning outcomes are affected by online delivery.

Continuing Education partnered with ED2Go, Gatlin, and AAPC to deploy rapid noncredit courses provided by third party providers. This partnership provided a return on investment of 140 percent. Due to the success, this project will continue into fiscal year 2010.

The online GED-i program completed its first year. The program was designed to be a blended program (classroom and online). Twenty students completed the GED test applications with 25 percent of those students passing all five of the GED tests (according to data provided from Cook County GED testing).
Objective 2: Increase and create business-support processes that complement a virtual campus.

Measurable Outcomes: Support processes are identified. Processes are prioritized and work breakdown structure completed. Processes are developed and implemented. Assess and provide feedback on the utilization of new process.

The scheduling process was evaluated in fiscal year 2009. Although a new solution was examined, it will not be implemented until an analysis of the administrative computer system is completed (see Goal 6, Objective 3). For fiscal year 2010, scheduling software will be purchased and implemented. In the interim, some improvements were made to facilitate the functionality of scheduling. These improvements included: Creating a scheduling e-mail account, strengthening the importance of scheduling timelines and training/cross training of individuals to do scheduling.

A new e-mail/calendaring solution that will allow seamless accessibility from on campus as well as off campus is in the process of being installed. The new e-mail/calendaring solution will utilize Outlook on-campus and Pronto off-campus. Conversion from the current e-mail/calendaring system to the new solution is occurring one building at a time and will continue into fiscal year 2010.

Objective 3: Develop an online student support services platform.

Measurable Outcomes: Assess the current services available to support online courses and the satisfaction survey analysis of students’ experiences with online support services. Increase services and use of online student support.

The Early Alert System (EAS) was developed by Information Systems and is available for faculty use. During this academic year, faculty was able to provide feedback to students via the EAS. In the spring semester, math and English faculty were able to send referrals to support staff. Three hundred and twenty-two alerts were sent to students or staff members by faculty members. Further enhancements to the EAS will include reporting functions that will give immediate access to information that will assist with the retention of students. Although there are many benefits to the EAS, encouraging more faculty to use the system has become a challenge and new ways to engage faculty are being considered.

The library continued to expand the electronic resources available. During the past fiscal year, five new databases were added: Historical Statistics of the United States, Wilson OmniFile, Black Thought and Culture, Women and Social Movements, and SAGE E-Reference Collections. State budget cuts have affected the availability of free electronic resources through the Illinois State Library.

To enhance the support of distance education courses, new orientation and support materials were developed and are available online for the students to access. Students who enroll in online courses are automatically sent electronic communication directing them to the resource pages developed online for their use. A comprehensive online student orientation is now available as a course through Blackboard CE.
The Professional Development Center (PDC), in collaboration with Marketing and Information Systems, developed and activated the iTunesU site for the college. Initial course content has been loaded to iTunesU and additional areas are beginning to develop podcasting content (Library, Academic Success Center and Counseling). Workshops on iTunesU and podcasting continue to be offered; however, participation rates are low. A Podcasting Implementation Plan has been developed to increase participation and will be implemented in fiscal year 2010.
Goal 5 Outcomes

Goal 5: Develop a comprehensive strategic enrollment plan to achieve the optimal recruitment, retention, and graduation of students.

Objective 1: Develop a strategic enrollment plan to increase services to a diverse district.

Measurable Outcomes: A strategic enrollment plan with the goal to increase enrollment by 5 percent annually over the previous year.

The Strategic Enrollment Management (SEM) steering committee was formed in fiscal year 2009. The SEM is tasked with creating a framework for developing a strategic enrollment management plan. A SWOT (strengths, weaknesses, opportunity and threats) analysis was administered campus-wide and the Research Department compiled the results for review by the SEM. A process improvement consultant was hired and an analysis of the financial-aid process was done and efficiency recommendations were provided. Further work will continue into fiscal year 2010 to establish goals and strategies to support the plan.

The first Supplemental Instruction (SI) Program was piloted this fiscal year. Implementation of supplemental instruction is critical to supporting students in courses that traditionally have a low pass rate. Based on the success of the SI Program, new courses are being identified for fiscal year 2010.

A coordinator for the Academic Success Center was hired to expand services provided by the Academic Success Center as a result of increased demand. Additional laptops to expand the Laptop Loan Program were obtained.

To strengthen the process for transitioning students from Adult Education to credit programs, a New Directions Program (NDP) was offered and 20 students participated. The transition rate for those students was 21.6 percent compared to 12.4 percent for those students in a control group not in the NDP. Twenty-four Adult Education graduates were awarded scholarships to attend Triton in fiscal year 2010.

Providing all types of services to our students is important. Of particular note, is the shuttle bus initiative which completed its second year of operation. This bus provides shuttle services from North Avenue to Triton’s campus. Ridership continues to increase and will undoubtedly continue as enrollment increases.

Objective 2: Develop a strategic enrollment and retention plan to increase completion and/or transfer rates.

Measurable Outcomes: A retention plan in place. Retain at least 85 percent of students semester-by-semester enrollment with a comparison analysis at the beginning of the start of the semester and at the end until students attain their certificate and or degrees or complete their plan for attending Triton College.
The Peer Mentoring Program was introduced as a strategy to increase retention. For the spring 2009 semester, there were 14 peer mentees. Although there is not a problem recruiting mentors, reaching potential mentees for the program is a challenge. The program will focus on recruiting first-time students during the next fiscal year with communication regarding the program sent out in summer.

Triton applied for and was selected to participate in Achieving the Dream (AtD) in the last quarter of fiscal year 2009. AtD is a national initiative to help more community college students succeed, particularly low-income students and students of color. AtD coaches will be working with the college to improve student progression through intermediate milestones including the rates at which students: Successfully complete remedial or developmental instruction, enroll in and successfully complete initial college-level subjects such as math and english, complete the course taken with a “C” or better grade, persist from term to term and earn a certificate or associate’s degree.

**Objective 3:** Enhance opportunities for personal enrichment and lifelong learning.

**Measurable Outcomes:** Assess the number of personal enrichment and lifelong learning opportunities available and increase those opportunities by 5 percent annually. Increased enrollment in personal enrichment and lifelong learning.

To enhance opportunities for personal enrichment and lifelong learning, the college considered spaces for student organizations. Unfortunately, space that was identified was reallocated for other institutional projects. Space for the student organizations and clubs has been identified and will be considered for future facility modifications.

During the academic year, campus clubs and organizations have increased by eight. While this is a positive indicator that students are engaging in campus life, scheduling of space to accommodate all clubs and organizations continues to be difficult.

The college is very cognizant of the diverse student population it serves. The Council on Diversity has established a Diversity Plan and serves as a resource for faculty and staff in achieving the institution’s goals on diversity. Over the past year, the council held monthly meetings and reported on progress made toward the Diversity Plan. The Diversity Progress Report was completed and disseminated to the college community. Although progress is occurring, there are still areas where more attention is needed. The Diversity Plan will continue to be implemented in fiscal year 2010.
Goal 6 Outcomes

Goal 6: Enhance the ongoing evaluation and assessment of processes to promote continuous improvement throughout the college.

Objective 1: Develop program outcomes and assessment structures for all academic areas.

Measurable Outcomes: Assess the number of programs with annual assessment plans and the activities used to document assessment and to improve teaching and learning, and reported annually. Every program will have an assessment plan.

Inactive and underperforming programs were identified and at the January 2009 Board Meeting it was recommended to withdraw a number of curricula through the orderly withdrawal process. There were 38 Career curricula withdrawn and two Arts and Sciences curricula. These varied curricula have consistently lacked enrollments and were thus eliminated. The process for withdrawing curriculum has been limited by the faculty contract; however, the new contract will allow for more fluidity with the process.

Two assessment workshops were held for faculty in the spring 2009 semester. One workshop was on mapping program outcomes with program course offerings and another was on developing scoring rubrics for assessment. Of the 40 programs offered at the college, 25 submitted final versions of their goals, six submitted their outcomes and only one submitted their program mapping.

A three-year implementation timeline was developed for testing services. The timeline will address centralizing the coordination of testing services on campus as well as becoming a testing site for standardized tests (e.g., GED, Work Keys, ACT, etc.). Topics discussed included: Enhancing the testing program, the need to offer proctoring services for students enrolled in online courses (including appropriate security measures) and determining the optimal location for the testing center. In fiscal year 2010, faculty representation will be included in the work-group. The main concern regarding this project is the challenge of providing services to students enrolled online.

Objective 2: Establish a timetable for assessment processes.

Measurable Outcomes: Successful completion of program assessment each year as outlined on the timetable (Continuous Quality Improvement).

The Academic Assessment Committee continues to refine the assessment process and adhere to the assessment timeline that was created at the beginning of the fiscal year.
Objective 3: Maximize the assessment process to support the culture of evidence.

Measurable Outcomes: Increased opportunities for faculty and staff to embrace a culture of evidence. Increased use of research by faculty and staff that strengthens institutional effectiveness.

Research continued to provide research reports to facilitate a culture of evidence. However, it was identified that more useful reports needed to be made available to faculty and staff. Due to staff limitations, the research area continued to produce reports status quo. In fiscal year 2010, a new staff member will be added to the research area to help to promote a culture of evidence and to assist with the Achieving the Dream (AtD) initiative. Also, the research area will be referred to as Institutional Effectiveness to more accurately reflect their function.

Information Systems reviewed the following three options with the Technology Advisory Committee (identifying pros and cons of each) that will determine the future of the administrative computer system used at Triton. They were: Keep the administrative system status quo; Implement a Best of Breed (move some functions to other platforms that link into the current administrative system); Replace the current administrative system with an Enterprise Resource System (ERP). In fiscal year 2010, a consultant will be engaged to perform a readiness assessment regarding implementing any changes to the administrative system.
Goal 7 Outcomes

Goal 7: Build upon the institutional framework to promote a highly qualified diverse workforce to support the mission and goals of the institution.

Objective 1: Develop and implement a strategic process for recruiting top talent.

Measurable Outcomes: Creating a comprehensive recruitment plan for all levels of employees and faculty throughout the institution. Assess the plan to ensure that emphasis is placed on the strategic importance of the college’s human capital and how said capital is attracted, hired, retained, developed, and evaluated.

Human Resources continued to use Internet unlimited posting on higheredjobs.com to attract candidates. Guidelines established in the Faculty Recruitment Action Plan were followed in the hiring of full-time faculty. Continuing Education strategically hired qualified independent contractors to teach: Wedding Planner, Phlebotomy Technician, Activity Director, RN Refresher, Medical Billing and Coding, Phlebotomy and Dialysis Technician. Continuing Education saw a 100 percent return on investment this past year on courses that were taught with independent contractors.

Objective 2: Streamline functions for automation of human resources processes.

Measurable Outcomes: Delivery, installation, training and integration of the recruiting platform. Evaluation of all other processes with a recommendation provided for improvement.

The PeopleAdmin Applicant Tracking System was purchased, customized and is in production. The applicant tracking system is a Web-based system that automated the application process from start to finish. The effectiveness of the system will be evaluated after a full year of accessibility.

Objective 3: Expand and enhance professional development opportunities.

Measurable Outcomes: Analyze the extent to which faculty, staff and administrators are participating in professional development; the number of professional development seminars offered by the PDC. The planning for professional development will be completed for the next fiscal year by March 1 of the current fiscal year. Assess effectiveness of professional development activities on employee performance.

Resources and programs continued to be made available to all employees to assist with their professional development. The Professional Development Center (PDC) provided training to 1,982 staff members (49 percent soft skills, 16 percent technology, 23 percent instructional technology, 12 percent teaching and learning). This represents a 33 percent increase from the attendance figures from fiscal year 2009. Additionally, 318 individual consultations occurred and 585 support calls were answered.
A comprehensive orientation process for new employees was implemented in May 2009. The new employee orientation includes a learning community for new administrators. In addition to addressing the orientation process for new employees, the college continues to assess the professional development needs of existing employees.

Supervisors were offered workshops including appreciating personality differences and conflict management. The PDC also launched a “Supervisory Academy” to institutionalize the development of the college’s supervisory staff.

The Employee of the Semester was revitalized and employees were named. Promotion of fiscal year 2010’s program will begin with the onset of the new fiscal year. Participation rates for this program are low but through marketing and collaboration with supervisors it is anticipated that participation will increase.

The planning for professional development was completed for fiscal year 2010 by March 1, 2009. The process for assessing the effectiveness of professional development activities on employee performance has yet to be developed but will be a priority for fiscal year 2010.

Seven New Faculty Resource Network sessions were held in fiscal year 2009 to support the development of new faculty. Orientation was enhanced by providing additional opportunities for faculty to reflect on teaching methodologies. Approximately 75 percent of the tenure-track faculty participated in the New Faculty Resource Network. During fiscal year 2009, 12 of the 13 faculty members eligible to receive tenure were tenured. One hundred percent of the first-year faculty received contract renewals while nine out of the 10 second-year faculty members received contract renewals.

The President’s Leadership Academy completed its second year with 23 employees participating. The participants selected a group project which was a leadership academy for high school students and a mentoring program. This leadership academy was held on June 22 – 24, 2009. The participants were also provided with professional development activities through the PDC and they met individually with the president to discuss their professional aspirations. The academy continues to be a success and improvements are made based on the feedback received from the participants.

The planning for the Center for Teaching Excellence (CTE) occurred in fiscal year 2009. The CTE will be located in E-210E and is scheduled to be available within the first quarter of fiscal year 2010. The project has been directed by Academic Affairs and the CTE will promote quality pedagogy, and curriculum and academic assessment processes. A solicitation to faculty was made to have a faculty in residence for the CTE. At the end of fiscal year 2009, no applications had been received but the request will be sent out again at the beginning of fiscal year 2010.
Objective 4: Implement a succession plan program that fosters growth, motivation and retention.

Measurable Outcomes: Creation of a campus-wide succession plan program that will facilitate the continuation of college operations and, when appropriate, motivate and retain staff. A comprehensive program to maintain and enhance current skill-sets. Increased employee promotions as a result of the succession plan.

A key element to developing a succession plan was the review of the current job classification structure for employees. The college continues to work with a consultant to review the current classification of jobs (classified, mid-management and hourly). Based on input from employees and supervisors, the grouping of jobs is near completion. Grouping of jobs together included creating “families” and a hierarchal structure within the “family.” This hierarchal structure will help to facilitate succession planning. The delay in completing this project has hindered progress in succession planning but it is anticipated that this project will resume and be completed during the first quarter of fiscal year 2010.

Objective 5: Develop and implement cross training to create depth within Triton’s employee base.

Measurable Outcomes: Establish a benchmark of how many current positions are cross-trained. Increase that number by 10 percent in each fiscal year through the Professional Development Center.

This objective was closely linked to the outcome of the job study referenced above in Objective 4. Therefore, no benchmark was established and cross-training efforts will become a priority in fiscal year 2010.