



COLUMBUS STATE COMMUNITY COLLEGE
Board of Trustees Committee of the Whole
Franklin Hall Board Room
September 17, 2009

550 East Spring Street
P.O. Box 1609
Columbus, Ohio 43216-1609
614/287-2400

MINUTES

Present:

William J. Dolan, Chair	Michael E. Flowers, Vice-Chair
Dr. Richard H. Owens, Board	Poe A. Timmons, Board
Suzanne Stilson Edgar	William A. Antonoplos, Board
Dr. Val Moeller, President	Terri Gehr, Sr. V.P.
Will Kopp, V.P.	Dr. Deborah Coleman, V.P.
Hamid Danesh, V.P.	Tim Wagner, V.P.
Dr. Judith Scherer, Provost	India Ashley, Ex Officio Staff
Paulette Fortea, President's Assistant	

Mr. William Dolan, Board Chair, called the meeting to order at 8:09 a.m. The following agenda items were introduced and discussed:

(1) **Delaware Campus Business Plan**

The president advised that, in March of 2005, the Board established guiding principles to be used in the planning of the new Delaware campus. The Board is being asked to approve the following actions:

- A. The Delaware campus business plan submitted as *Attachment A*, outlining the academic, student and business services to be offered;
- B. Ten new full-time faculty, and 21 full-time administrative and staff positions initially required to operate the Delaware campus outlined in *Attachment B*;
- C. The \$1,311,043 projected operating budget for FY10 as presented in *Attachment C*.
- D. The allocation of \$900,000 from the Technology Initiative account for the implementation of the necessary technology foundation and integration of that foundation with the Columbus campus.

The Committee of the Whole agreed to refer this item to the Board of Trustees for approval.

(2) **Tuition Increase and Waiver**

A tuition rate increase of \$2.75 or 3.5% effective Winter Quarter of 2010, and, pending the approval of the Chancellor of the Ohio Board of Regents, that the increase be waived for Winter and Spring Quarters of 2010.

The Committee of the Whole agreed to refer this item to the Board of Trustees for approval.

(3) **New Policy 5-18, Assessment for Student Learning**

A new assessment policy and procedures to support the assessment handbook and the collection of data which currently does not exist. Both were recommended by Shared Governance, and would be effective on October 1, 2009.

The Committee of the Whole agreed to refer this item to the Board of Trustees for approval.

(4) **Personnel Information Items**

There was no discussion of the personnel items; they are presented to the Board for informational purposes only.

The Committee of the Whole agreed to refer this item to the Board of Trustees for approval.

(5) **Preliminary Year-end Financial Statements as of June 30, 2009**

The college's Financial Statements as of and for the two months ended, August 31, 2009.

The Committee of the Whole agreed to refer this item to the Board of Trustees for approval.

There being no further business to come before the Committee, the meeting was adjourned.

Columbus State Community College

A Business Plan for the Delaware Campus

**Presented to the Board of Trustees
September 2009**

**M. Valeriana Moeller, PhD
President**

Columbus State Community College

A Business Plan for the Delaware Campus

Introduction

Using guiding principles established in March 2005 by the college's Board of Trustees (see Appendix A), the college began planning its first academic building on the Delaware campus.

Four campus committees have engaged in the planning processes. The first campus committee focused on program planning and presented its report to the Board of Trustees in November 2005. In 2006, an architect was selected by an architect selection committee. Working closely with the project's architect, the third campus committee designed the academic building and related renovation of the existing office building. Construction began in July 2008 and is proceeding in a timely manner. A fourth campus committee provided input into the operational planning process and kept campus informed of the project's progress. The campus's official opening is scheduled for Autumn 2010.

Operations at the Delaware Campus are being designed to interact significantly with the Columbus Campus, neighboring sites, and the college's online learning program. The Delaware Campus will evolve over a period of decades, as did the college's Columbus Campus. As the Delaware Campus grows, new degree programs and certificates will be added to meet the community's needs. The college will continue to partner with area adult career and vocational centers, including the Delaware Area Career Center with which the college already has a strong partnership, and other public and private institutions of higher learning to offer technical and advanced degrees while sharing facilities and resources.

Partnerships with officials from the State of Ohio, Delaware County, Liberty Township, the Delaware County Library and neighbors adjacent to our property have been critical in the initial phase of the campus's planning and construction. Such community partnerships will continue and expand. Just as such partnerships have helped the Columbus Campus expand and evolve to meet the changing needs of its community, collaborations and partnerships also will help the Delaware Campus evolve to best serve its own dynamic community.

Key Assumptions

This business plan was informed by the planning that was done by previous Delaware campus committees, various data, market studies, and demographics. The business plan was also informed by the college's various experiences in expanding its Columbus Campus, launching off-campus sites, and developing its online program.

Enrollment projections are prudent. We may have more students. We may have fewer students. We are using the Delaware Campus as a place to pilot new ways of doing business, including an integrated student services model, a cashless campus, and the use of document imaging as a means of seamless interactions between the Columbus and Delaware campuses.

Because actual enrollments are likely to vary from our planning assumptions, consideration has been given to scaling up or scaling back, depending on enrollment in the first quarters of this

new campus. Each service area is prepared to adjust services as necessary in the context of demand.

The Academic Plan

The college commissioned a feasibility study in 2001 to assess the demographics and workforce needs in the four counties the college is chartered to serve. The results of the study, presented to the Board of Trustees in 2002, concluded that the College's second campus should be located in Delaware County, the fastest growing county in the state of Ohio and one of the fastest growing counties in the country.

The Delaware Campus will offer learners the opportunity to pursue and complete coursework, degrees, and certificates initially in four distinct areas and will purposefully expand program offerings in the future to suit local community and workforce needs. In addition to courses offered at the Delaware Campus, certificates and degrees offered on-line will be available to anyone on the Delaware Campus, as they are now.

The following academic programs were considered by a campus committee for delivery during the initial years of the Delaware Campus: the Associate of Arts, the Associate of Science, and the Associate of Applied Science in Business Management. These programs were chosen because they offer the core general education ("Gen Ed") courses for all degrees and because they are popular amongst learners at the Columbus Campus, the Dublin and Westerville sites, and on-line. Additionally, a review of economic development plans of Delaware County indicated a need to offer a degree program in Computer Information Technology and a Database Specialist Certificate to address community and workforce needs.

Course offerings

In order to support the offerings of degrees and certificates at the Delaware Campus the following principles were established for course schedule development:

- The Delaware schedule will include required general education, Transfer Assurance Guides (TAGS), Career and Technical Assurance Guides (C-TAGS) and developmental education courses.
- The most popular course combinations offered on the Columbus Campus that support the programs and certificates planned for the Delaware Campus will be reflected in the specific courses, number of sections, and time of day offerings in the Delaware Campus course schedule.
- Additional related Off-Campus and Columbus Campus schedule and enrollment data will be used to support decisions about course offerings and course section times on the Delaware Campus.
- An initial planning assumption is that Delaware Campus learners will take advantage of distance learning course offerings at a rate similar to Columbus Campus learners and this will be factored into the course schedule for the Delaware Campus.
- Classroom size and availability will be factors in the overall course schedule.
- The course schedule will enable learners to start in any quarter and progress at a reasonable rate toward program and certificate completion.

- The Delaware Campus schedule will employ alternative course scheduling to address non-traditional learner needs and to maximize space utilization, e.g. blended and hybrid courses, weekend courses, accelerated delivery courses.
- The schedule will be set and administered in a financially prudent manner.

Sequencing of Degree and Certificate Offerings

The Delaware Campus academic schedule will be designed to allow learners to start in any quarter and take courses towards certificates and degrees. Additional entry level high demand courses that lead to a variety of academic programs offered at Columbus State will also be available. The sequencing of all curricular offerings will adhere to institutional and external accrediting organizations’ standards for academic and operational quality.

Schedule of offerings

A sample schedule was crafted to insure a schedule of offerings that will meet the specific program requirements in Business Management, Computer Information Technology, and Arts and Sciences.

Table 1 below shows an example of the course distribution by department and by quarter, the total number of sections offered per quarter and the estimated duplicated enrollment per quarter. The section distribution is based on the needs of the degree and certificate programs, the schedule of the Westerville site, as well as popular high enrollment courses on the Columbus Campus. Variations in departmental offerings across quarters will largely be determined by the needs of students in particular programs and more general patterns of course enrollment. Total student (duplicated) enrollments are based on enrollment trends from the Columbus Campus and Westerville site. The quarterly total duplicated enrollments reflect an average class size of 18 and unique learners will take an average of two courses each per quarter. The estimate of unique learners was determined by enrollment data from the Westerville site that has similar course offerings. Increases in the duplicated enrollment by quarter are based on average enrollment increases at both the Westerville site and the Columbus Campus.

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Table 1 – Sample Section Count by Department from Autumn 2010 – Summer 2012

Dept.	Content area applies to degree program and/or acceptable electives in:	AU 10	WI 11	SP 11	SU 11	AU 11	WI 12	SP1 2	SU1 2
ACCT	A.A.S. - BMGT - Required A.A.S. - CIT - Required A.A. – Elective	4	4	3	2	4	3	3	2
ANTH	A.A. and A.S. - General Education Requirement A.A. – Elective			1				1	
ART	A.A. and A.S. General Education Requirement A.A. – Elective						1	1	
ASC	A.A. and A.S. – Required	3	1	1		3	1	1	
ASTR	A.A. and A.S. - General Education Requirement or Elective						1		
BIO	A.A. and A.S. - General Education Requirement or Elective	5	3	5	4	7	7	7	3
BMGT	A.A.S. - BMGT - Required or Elective A.A.S. - CIT - Required A.A. – Elective	6	4	6	6	10	10	8	6
BOA	A.A.S. - BMGT - Required or Elective	1	1	1	2	1	1	1	1
CHEM	A.A. and A.S. – Gen Ed Requirement or Elective	3	4	3	3	3	3	2	3
CIT	A.A.S. - BMGT - Required A.A.S. - CIT - Required Database Cert - CIT - Required A.A. – Elective	8	9	10	8	7	10	10	8
COMM	A.A.S. - BMGT - Required A.A.S. - CIT - Required A.A. – Elective	3	3	3	1	2	2	2	1
DEV	Not required for any degree, but may be needed to reach degree-level coursework.	8	6	6	3	6	7	5	3
ECON	A.A. and A.S. – Gen Ed Requirement A.A. Elective	1	2	1	2	2	2	1	3
ENGL	A.A.S. - BMGT - Required A.A.S. - CIT - Required A.A. - Required A.S. – Required	19	19	17	2	16	16	15	2
FMGT	A.A.S. - BMGT - Required A.A. – Elective	1	1	1	1	1	2		1
GEOG	A.A. and A.S. – Gen Ed Requirement A.A. - Elective		1	1		1		1	
HRM	A.A.S. - BMGT – Required			1	1	2	2	1	1
HUM	A.A.S. -BMGT - Required A.A.S. - CIT - Required A.A. and A.S. – Gen Ed Requirement A.A. – Elective	6	5	8	5	6	8	6	5
ITAL	A.A. – Elective	1	1	1		1	1	1	
LEGL	A.A.S. - BMGT - Required A.A. – Elective			1		1		1	
LOGI	A.A.S. - BMGT - Elective A.A. – Elective		1	1				1	
MATH	A.A.S. - BMGT - Required A.A.S. - CIT - Required A.A. and A.S. – Gen Ed Requirement or Elective	21	21	17	10	20	17	19	10
NSCI	A.A.S. - BMGT - Required A.A.S. - CIT - Required A.A. – Gen Ed Requirement	3	6	3		3	3	2	
PHIL	A.A. and A.S. – Gen Ed Requirement A.A. – Elective	1	1	1		1	2	2	
PHYS	A.A. and A.S. – Gen Ed Requirement A.A. and A.S. – Elective	2	2	2		2	2	2	
PSY	A.A.S. - BMGT - Required A.A. and A.S. – Gen Ed Requirement or Elective	7	5	5	2	5	4	4	2
SOC	A.A. and A.S. – Gen Ed Requirement A.A. – Elective	2	1	2	1	2	3	3	2

Dept.	Content area applies to degree program and/or acceptable electives in:	AU 10	WI 11	SP 11	SU 11	AU 11	WI 12	SP 12	SU 12
SPAN	A.A. – Elective	4	3	3	3	4	3	6	3
SSCI	A.A.S. - BMGT - Required A.A.S. - CIT - Required A.A. and A.S. – Gen Ed Requirement A.A. – Elective	2	3	3	2	2	2	3	2
THEA	A.A. and A.S. – Gen Ed Requirement A.A. – Elective					1	1	1	
Total Sections		111	107	107	58	113	114	110	58
Total Students- Duplicated		1998	1926	1926	1044	2034	2052	1980	1044

The Delaware Campus will also provide non-credit college preparatory courses in English for non-native speakers. Additional non-credit courses and training from the College’s Life Long Learning Institute, Language Institute, and Small Business Development Center will also be offered at the Delaware Campus.

Course Offerings and Anticipated Enrollment Patterns

The primary goal for course offerings is to allow the student to complete the Associate of Arts, Associate of Science, Associated of Applied Science in Business Management, and the Associate of Applied Science and certificates in Computer Information Technology. All four of these programs will be available at the Delaware Campus from its inception.

The course schedule for the first three academic years will include all needed courses for the Computer Information Technology degree, Database Specialist Certificate, and Business Management degree as well as many options for completing the Associate of Arts and Associate of Science degrees. The courses will be offered in a variety of formats and times during the day. The Delaware Campus course schedule contains sequences of courses offered at the same time of day from quarter to quarter – for example, if Math 148 is offered at 9:00 a.m. in Autumn quarter, Math 150 will be offered at the same time during Winter quarter. This will allow students to plan multiple quarters at a time. The schedule also contains video conferencing and distance learning course options, and the assumption that Delaware students will engage in distance learning opportunities at the same rate that Columbus students currently do was factored into the course offerings.

Table 2 represents the projected duplicated and unduplicated headcount, credit hours, and total FTE for the first three years of the Delaware Campus. Projections for enrollment were based on demographic data, market studies, and enrollment patterns at the both the Westerville site and the Columbus Campus. The number of credit hours shown was determined by the average number of courses and average credit hours per course that are currently being experienced at the Columbus Campus.

Table 2: Enrollment Projections for the First Three Years of Operation

Year 1	Summer 2010	Autumn 2010	Winter 2011	Spring 2011
Total Sections		111	107	107
Duplicated Headcount		1998	1926	1926
Unduplicated Headcount		908	875	875
Total Credit Hours		7990	7700	7700
FTE		533	513	513

Year 2	Summer 2011	Autumn 2011	Winter 2012	Spring 2012
Total Sections	58	113	114	110
Duplicated Headcount	1044	2034	2052	1980
Unduplicated Headcount	475	925	933	900
Total Credit Hours	4180	8140	8210	7920
FTE	279	543	547	528

Year 3	Summer 2012	Autumn 2012	Winter 2013	Spring 2013
Total Sections	58	117	118	113
Duplicated Headcount	1044	2106	2124	2034
Unduplicated Headcount	475	957	965	925
Total Credit Hours	4180	8424	8492	8140
FTE	279	562	566	543

Physical Classroom Facilities

The plan for the Delaware Campus takes into consideration physical classroom facilities, faculty staffing opportunities, and strong academic and fiscal quality standards. The initial academic building on the Delaware Campus will house 21 state of the art classrooms that will have furniture, whiteboards, overhead LCD projection units, and instructor stations.

The building will also house a computer laboratory, and science laboratories for biology/physics, chemistry, and life sciences. The Delaware Campus will provide additional science labs during its next building phase that are capable of supporting advanced science courses offered by the College. Required advanced science courses, in the interim, will continue to be provided at existing College locations.

This instructional infrastructure will support videoconferencing, electronic document sharing, connectivity to the World Wide Web, and distance learning. Five multi-use computer labs will

have the capability to support software and hardware requirements for a variety of programs. (See Appendix B for summary of space in the buildings that comprise the initial phase of the Delaware Campus.)

Faculty

Courses will be taught by full-time and adjunct faculty. The initial plan calls for 10 full-time faculty positions for the Delaware Campus, six of whom will be in the Arts and Sciences Division, and four in the Career and Technical Division. The college and the union that represents the faculty have worked collaboratively on a model for staffing the Delaware campus, a model that follows the same basic principles employed at the Columbus Campus and off campus sites.

All academic quality standards of appropriate faculty credentials and experience requirements will be adhered to in this model. Full-time faculty at the Delaware Campus will teach within those disciplines for which they have the appropriate credentials and required experience. This model will allow for full-time faculty to take on leadership roles to support adjunct faculty through mentorship and course administration activities.

Instructional Support Services

An integrated services model has been developed to respond to the variety of academic and student support services needs that are common to college campuses. The Delaware Campus will offer placement and academic testing, academic advising, English-as-Second-Language (ESL) testing, and disability screening and comprehensive support services. In order to better support learners the Delaware Campus staff will regularly interact with the Columbus Campus through the use of videoconferencing and electronic document management. This will enable both campuses to share resources needed to support academic and student support services on both campuses.

Administration

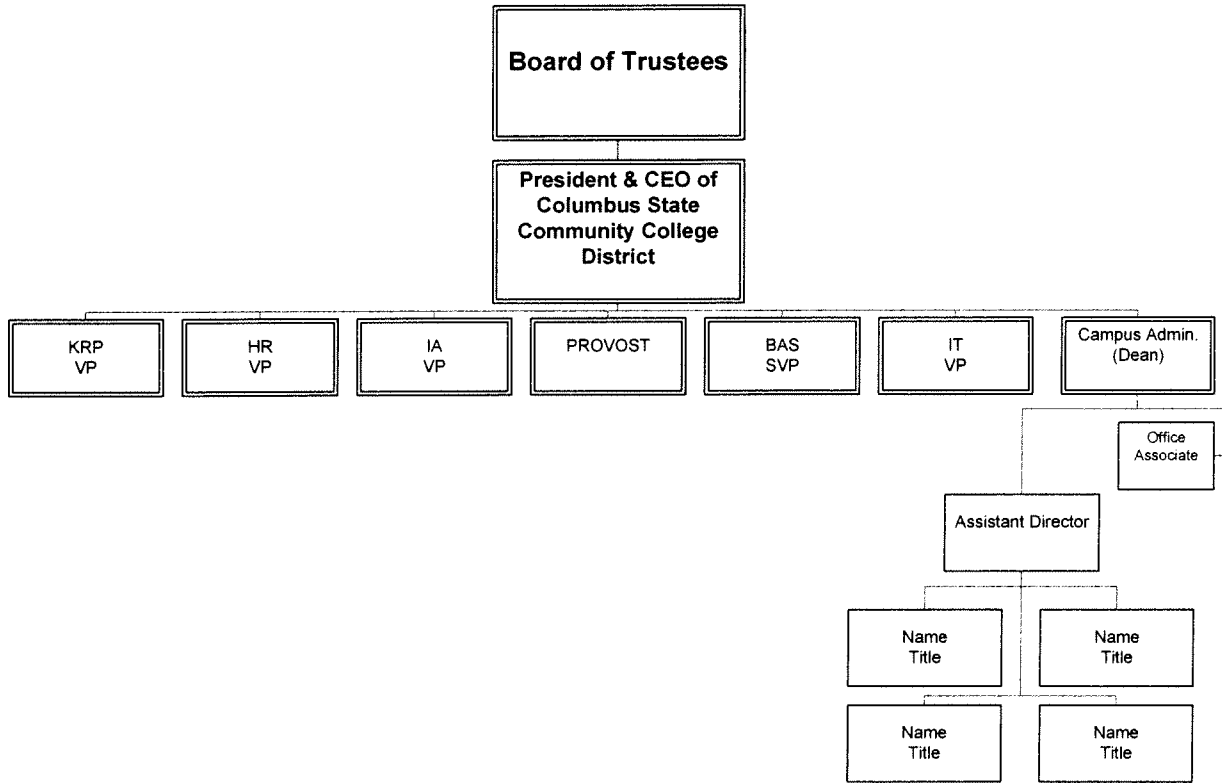
Columbus State is committed to managing its team as one college with two campuses, multiple off-campus sites, and a large on-line program. The college has one mission and one team of employees.

Delaware Campus Administration in a College Context

The administration of the Delaware Campus will evolve with time. As we launch this campus a greater collaboration between the Delaware Campus and the Columbus Campus will be expected. However, a balance will need to be maintained between allowing the campus to grow by initiating an administrative structure to support the core functions of teaching and learning, while having support functions provided by the Columbus Campus. In proceeding in this manner we are ensuring that the campus will have its own faculty, supporting the integrity of the college's curriculum, and as the campus grows, it will become a self-sustaining campus under the direction of the Board of Trustees and the District President.

It is critical that this campus be treated as an emerging campus to flourish to its full potential, and to attain and sustain accrediting standards for a campus.

In this context, the college's table of organization in the initial years of the Delaware campus appears on the next page:



The Delaware Campus will be led by an administrator, most likely a dean level position, who will report directly to the President of the Columbus State Community College District. An Assistant Director will oversee the business and student services operations and will report to the Campus Administrator.

The Delaware Campus administrators will be responsible for daily campus operations and will collaborate closely with college administrators across divisions to ensure consistent implementation of curriculum, student and business services, and all college policies and procedures.

Specifically, to maintain academic integrity, especially as the campus evolves through its launch and initial years of operation, it is important for Delaware Campus faculty to actively engage with their respective college-wide academic departments, especially with their respective department chairpersons and discipline peers in order to maintain academic processes and dialogue. However, the Campus Administrator will oversee the daily operations and provide functional support and guidance for the faculty on the Delaware Campus, and ensure collaboration with the Columbus Campus departments.

Select college-wide support functions are provided and coordinated centrally from the district office located on the Columbus Campus. The Assistant Director will work closely with the

Columbus Campus administrators to ensure that operational support services operate smoothly and efficiently at the Delaware campus. These college-wide operations include information technology, human resources, physical plant, security and safety, and other back room business processes. As the campus launches and continues to evolve, the Columbus Campus will support the Delaware Campus by sharing human resources when necessary to fill gaps at the Delaware Campus created by vacations, leaves and other circumstances.

Delaware Campus staffing will be reviewed after the campus opens and is in operation for a period of time and will be modified as necessary to ensure appropriate service levels.

Campus Staffing

New employees specific to the Delaware campus are anticipated to initially include the 31 full-time and 18 part-time employees noted in Table 3.

Delaware campus staffing will be reviewed after the campus opens and is in operation for a period of time, and necessary adjustments will be made to insure appropriate service levels.

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Table 3: Full- and Part-Time Employees for Delaware Campus

	Full-Time Requested	Part-Time Requested
Administration	3	0
Campus Administrator (Dean)	1	
Administrator (Assistant Director)	1	
Office Associate	1	
Business & Administrative Services	9	3
Business Services, Office Services Clerk		2
Facilities Services, Building Services II	1	
Facilities Services, Grounds II, Groundskeeper	1	1
Facilities Services, Maintenance II	1	
Public Safety, Safety & Security Specialists	6	
Learning Systems	16	2
Instructional Services Office Associate	1	
Instructional Services, Testing Center Coordinator	1	
Instructional Services, Testing Assistant		2
Instructional Services, Campus Coordinator (Evening)	1	
Faculty	10	
Enrollment Services, Advisors	2	
Enrollment Services, Specialist	1	
Information Technology	3	13
IT, Technology Support Specialist		2
IT, System Administrator	1	
IT, Lab Assistant		6
IT, Lab Assistant Coordinator		2
IT, Program Coordinator	1	
IT, Reference/Research/Reserves/Circulation Librarian	1	3
TOTAL NEW POSITIONS	31	18
Other	3	0
CEWD Small Business Development Center/Lifelong		
Learning Institute (Existing Position)	1	
Enrollment Services, Advisors (Full-time Temporary)	2	

Campus Budget

Because subsidy from the State of Ohio is paid in arrears on a two-year rolling average, the college must support the campus until it reaches capacity and until the Delaware campus can be financially self-sustaining. The Board of Trustees has made an initial allocation of \$2.5 million in start-up funds for operations at the Delaware campus, of which \$200,000 was allocated by the Board in May 2009 to begin marketing. Coupled with tuition and fees, start-up funds will provide the revenues needed to operate the campus in its initial years, and will be transferred in from the Delaware Campus Operations start-up account.

Delaware Campus Budget: FY10, FY11, and FY12

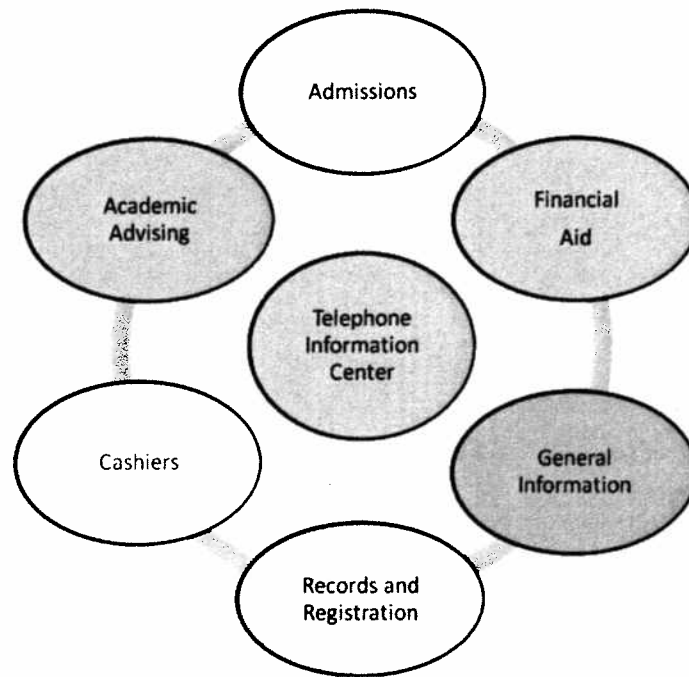
Revenues	FY10	FY11	FY12
(a) Transfer-In Delaware Campus Operations Initiative Account	\$ 1,311,043	\$ 2,434,162	\$ 1,390,230
(b) Subsidy (1)	-	-	801,148
(c.) Tuition Revenue (2)	-	1,847,810	2,247,550
(d) Fee Revenue (3)	-	73,912	89,902
(e) Revenue Total	1,311,043	4,355,884	4,528,830
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Expenditures	FY10	FY11	FY12
(f) Educational & General (Instructional)	188,016	1,546,085	1,654,398
(g) Library	69,901	182,547	180,647
(h) General (4)	10,628	41,854	43,315
(i) Information Technology	274,371	495,620	499,351
(j) Student Services	147,708	354,701	354,701
(k) Operation & Maintenance of Plant	408,577	1,156,304	1,236,768
(l) Administration	111,841	328,774	309,649
(m) Contingency	100,000	250,000	250,000
(n) Expense Total	1,311,043	4,355,884	4,528,830
(o) Net Income	\$ 0	\$ 0	\$ 0

Notes:

- (1) Subsidy calculated by annualizing FTE's in business plan and multiplying by average earnings per FTE. Subsidy is paid in arrears based on a 2 year average.
- (2) Tuition revenue calculated by multiplying total credit hours by a current tuition rate of \$79.
- (3) Fee revenue calculated at 4% of tuition revenue.
- (4) General includes Office Services. Other departments in this category do not have a Delaware Campus Budget.
- (5) Administration includes Campus Administration & Business Services.
- (6) No district overhead costs are built into this budget.

Integrated Student Services

Staff at the Delaware campus will be cross-trained and become proficient in providing the following in-person services to students: admission, orientation, testing, advising for financial aid and academic planning, registration, financial aid disbursement, and fee payment. These services would be further enhanced by videoconferencing, document imaging, and other technology designed to link students in real time to processes and specialist support personnel on the Columbus Campus. For individuals needing assistance via telephone, the existing Telephone Information Center will serve as the central student service intake point for all Columbus State students regardless of campus. A model illustrating the integrated nature of the services appears below.



Other student services

Other student services at the Delaware Campus will include:

- New Student Orientation
- Disability Services
- Diversity and Student Activities Programs

Business and Auxiliary Services

A variety of business and auxiliary services will be provided at the Delaware Campus that will be integrated with the Columbus campus.

Mailing address and phone number

The Telephone Information Center (TIC) will serve as the central intake point for all general CSCC telephone inquiries. TIC staff will directly assist callers within a defined scope of service and will forward calls as appropriate to individuals/departments on the Delaware or Columbus

campuses. Direct dial employee phone numbers will be listed in the directory posted on the college website.

While the Delaware campus has its own street address, for administrative efficiency the college's mailing address — 550 E. Spring Street — will remain as the main mailing address for both campuses and all sites. This address will be the “bill to” address for all vendors.

Campus Hours

- Monday through Friday 7:00 a.m.–11:00 p.m.
- Saturday 8:00 a.m.– 6:00 p.m.
- Sunday 10:00 a.m.– 4:00 p.m.

Operational hours will be defined by services and demand.

Business operations and auxiliary services at the Delaware campus will include:

- Mail and other office services
- Parking for students, staff, and visitors
- Print and copy services
- Textbooks and supplies for on-line purchase by students, with prompt delivery to the student to the campus or mailed to their home
- Textbook buyback program
- Food services, which will initially be provided through vending machines and subsequently “grab and go” items will be offered.
- Campus maintenance will be managed by the Facilities Services Department and will include grounds and system maintenance, and building services necessary to operate the buildings.
- Public Safety at the campus will be staffed by a safety/security specialist during the hours campus is open. The safety program will be supplemented with monitoring systems and with local partnerships as they develop. The Delaware campus resides in the jurisdiction of the Delaware County Sheriff's Office. Emergency management services (EMS) will be provided by the Liberty Township Fire Department/EMS.

Information Technology

Practical application of technology will play a significant role in successfully deploying instructional and business services at the Delaware campus. Students, faculty, and staff will have the same level of access to technologies available at the Columbus campus.

In addition, other new technology applications will be implemented to better facilitate addressing students' learning and service needs. The launching of the Delaware campus presents a good opportunity to adopt new technologies that will benefit the entire college. Connectivity between the Delaware and Columbus campuses will require a high bandwidth connection to ensure good communication and quality of service.

In order for the college to fully realize the value of technology in a larger enterprise, a technically advanced, integrated, redundant, nimble, and sustainable information technology

environment will be created. In such an environment, ease of use, required capacity, security and availability that provide effective business continuity are essential. To accomplish these objectives is beyond the simple connection of two buildings. This environment will mature over years as the Delaware campus evolves. However, the infrastructure foundation must be adequately planned and built to avoid major redesign costs in the future. With that requirement in mind, the Delaware campus infrastructure will be built in a way that will allow for future growth easily and affordably.

Technology for Students

Classrooms and laboratories will be equipped with sufficient secure computing resources and relevant technologies, including software applications, a wireless network and internet access, multimedia devices, and other resources to ensure a learning experience for students that is of quality and convenience. The labs will be fully equipped to meet the academic coursework at the Delaware campus, and will be staffed with lab assistants and technology specialists.

Similar to the Columbus campus, the Delaware campus will be an open learning environment for students where they can securely access various learning resources such as online databases, Blackboard online learning platform, student email, and CougarWeb. The online CSCC Application to the college will also be available to all prospective students who wish to attend the college and enroll in the classes offered at the Delaware campus.

Technology for Instruction

Delivery of instruction is currently made possible via several methods at the college. In addition to the current methods that will be offered at the Delaware Campus, video conferencing will also be deployed as yet another way to ensure that instructional delivery remains in sync with the Columbus Campus. This additional method will be enhanced over time as more faculty take advantage of this method of course delivery.

Technology for Faculty and Staff

A Document Management System (DMS), a new technology platform and environment to manage a document's entire lifecycle at the college, is currently being planned for implementation to assist in deploying the full breath of services at Delaware campus. Although DMS will be a college-wide system and will serve the entire college, students and employees at the Delaware campus will benefit from many services implemented within the system. The Board of Trustees released funds for this initiative at its May 2009 meeting.

Video conferencing is another major technology application being prepared for use at the Delaware campus. Beyond the instructional use, the faculty and staff can use videoconferencing in conjunction with DMS to deploy comprehensive and timely service response to students' needs. The faculty and staff in different areas on Delaware campus will stay connected with the faculty and staff on Columbus campus above and beyond mail, email, and telephone for a complete in-person quality service experience.

The Information Technology Division will implement and oversee the various systems that will be available at the Delaware Campus, and ensure that all students at Delaware Campus receive

seamless instructional and service needs regardless of which campus students choose to attend for their classes.

Educational Resources Center (Library Services)

The Educational Resources Center (ERC) will successfully support students on the Delaware campus and provide all services within their convenient reach with a full spectrum of print and electronic library resources and services to uphold the teaching and learning process. These services and resources will creatively link faculty and learners to the equipment, materials, and media required to support their learning experiences.

Library services will include:

- A focused print reference collection of approximately 300 resources most frequently consulted for reference and research in the areas supporting the planned course curriculum at the Delaware Campus;
- Electronic access to the same research databases and full-text electronic journal articles that are available to students on the Columbus campus;
- Borrowing services including ordering, pickup and drop-off of ERC and OhioLink materials;
- Other services including reference assistance, library instruction sessions (requested by faculty and tailored to specific classroom assignments), reserve services, interlibrary loan and circulation services.

Marketing and Communications

An interdepartmental team from Institutional Advancement and Enrollment Services is developing and implementing an integrated marketing plan to maximize enrollment at the new Delaware Campus. The marketing began over a year ago with the groundbreaking ceremony, and has continued with monthly advertisements on the front page of the Delaware Gazette and mailings to high school students. Marketing and advertising will expand substantially over the next 12 to 18 months. The Board approved a marketing budget at its May 2009 meeting.

Community Education and Workforce Development

Currently the college's Community Education and Workforce Development Division has a presence in Delaware County and in the City of Delaware, both of which will be further leveraged to identify and meet the workforce needs of Delaware County businesses.

Additionally, community partnerships will be pursued to allow offerings in transitional workforce, lifelong learning and basic language classes.

Appendices:

- Appendix A: Guiding Principles adopted by Board of Trustees, March 2005
- Appendix B: Space summary for Building E and existing office building on the Delaware Campus

Guiding Principles



COLUMBUS STATE COMMUNITY COLLEGE

BOARD ACTION

Date: March 24, 2005

SUBJECT:

Guiding Principles for Planning a Second Campus.

BACKGROUND INFORMATION:

In September 2004, the college purchased 108.662 acres of land in Delaware County to establish a second campus to enhance services to a growing population in its four-county service district.

In early February 2005, the State's Fiscal Year 2005-06 Capital Appropriations Bill was enacted. The legislation included a \$19.7 million allocation for a first building on the Delaware Campus.

At its annual retreat in January 2005, the Board of Trustees discussed various matters relative to planning a second campus. A consultant with broad and varied experiences relevant to multi-campus management shared experiences, insights, and cautions that served as the basis for several critical success factors that the Board identified for use by the President in beginning and continuing the process of facilities planning for Columbus State Community College. The critical success factors are summarized in the attached *Retreat Summary*.

RECOMMENDATION:

That the Board of Trustees approve the attached key success factors as guiding principles for planning a second campus.

Columbus State Community College

Board of Trustees Retreat Summary January 28, 2005

On January 28, 2005, the Columbus State Board of Trustees held their annual board retreat and discussed facilities matters, focusing specifically on a second campus and the integration of that campus into the college's work. Dr. David Pierce, former President of the American Association of Community Colleges, and former president of two community colleges, led the board, president, and executive team in a discussion on planning for a second campus. Prior to beginning its discussion, a presentation was made on the college's existing facilities, both owned and leased.

Situation Analysis:

In September 2004, the college purchased 108.662 acres of land in Delaware County to establish a second campus to enhance services to a growing population in its four-county service district.

In early February 2005, the State's Fiscal Year 2005-06 Capital Appropriations Bill was enacted. The legislation included a \$19.7 million allocation for a first building on the Delaware Campus.

Key Success Factors:

David Pierce shared his experiences planning new campuses, and emphasized the importance of planning prudently, particularly given the college's limited financial resources.

The Board generated several factors that will be critical to the success of establishing a second campus while maintaining the quality of programming at all sites. The success factors include:

- (1) Maintaining an understanding that Columbus State Community College is one college with one vision, one mission, and one team of employees.
- (2) The college's *campuses* are those locations at which the college owns property and on which there is potential for growth in the number of degrees and certificate programs offered. Other facilities at which the college provides course offerings and services that advance its mission shall be considered college *sites*.
- (3) Prudent and financially sound decision-making is critical; there is little if any margin for error given the college's limited resources, the need to maintain affordable tuition, and the continued uncertainties of the State of Ohio's support for higher education. Growth needs to be managed relative to resources available to sustain quality programming and operations.

- (4) Operational and maintenance efficiencies need to be primary considerations in building design.
- (5) Student services must be efficiently delivered.
- (6) Ensuring that the college President is the primary face of the college.
- (7) Administrators need to assume both collegewide and campus-specific roles.
- (8) Program and other decisions relative to a second campus must be examined holistically, with clear understandings of their impact on the Columbus campus and on sites.
- (9) Resources necessary to engage in thoughtful planning should be budgeted so as to ensure sound decision-making on this significant endeavor.
- (10) When possible and practicable, seek strategic opportunities with community partners that are mutually synergistic.

Summary:

Dr. M. Valeriana Moeller, President, described in general terms how she sees planning moving forward. The college will determine a process for planning the first building on a second campus and its impact on the college's other facilities and resources.

Space Summary

	Existing	Building
	Building E	Building
Classrooms	27	0
Classrooms	20	
Computer classroom	4	
Distance Learning classroom	1	
Seminar room	2	
Labs	5	0
Bio/Physics lab	1	
Chemistry lab	1	
Lab Prep space (Joint)	1	
Life sciences lab	2	
Computer lab	1	
Offices	0	21
Administrator's Office		1
Conf. Room Large		1
Conf. Room Small		1
Office(s): Faculty		10
Office(s): Faculty, Adjunct		4
Office(s): Reception		1
Public Safety (office space, report room)		3
Testing Center	8	
Testing Center	1	
Testing Center Computer lab	1	
Testing Office	1	
Testing Reception	1	
Testing Rooms (individual)	4	
Other Spaces		
Breakroom		1
Café: Cyber Café	1	
Café: Serving Area (food service: pre-packaged)	1	
Copy/Printer Room (printers and copy space)	1	
Copy/Work Room	1	1
Flex Space	1	
IT: Main Computer Room	1	
IT; Work Room (Office/Tech work space)	1	
Student Services: Book Delivery (bookstore work/storage)	1	
Student Services: Business Office/Cashier	1	
Student Services: Reference Desk (Service Desk- Ref. Library materials)	1	
Student Services: Student Assistance Center	1	
Study and tutoring spaces; open seating space	9	

Columbus State Community College

Delaware Campus Position Requests

September 2009

Summary		Full-Time Requested	Part-Time Requested	Page
Administration		3	0	
	Campus Administrator (Dean)	1		B-1
	Administrator (Assistant Director)	1		B-2
	Office Associate	1		B-3
Business & Administrative Services		9	3	
	Business Services, Office Services Clerk		2	B-4
	Facilities Services, Building Services II	1		B-5
	Facilities Services, Grounds II, Groundskeeper	1	1	B-6
	Facilities Services, Maintenance II	1		B-7
	Public Safety, Safety & Security Specialists	6		B-8
Learning Systems		16	2	
	Instructional Services Office Associate	1		B-9
	Instructional Services, Testing Center Coordinator	1		B-10
	Instructional Services, Testing Assistant		2	B-10
	Instructional Services, Campus Coordinator (Evening)	1		B-11
	Faculty	10		B-12
	Enrollment Services, Advisors	2		B-13
	Enrollment Services, Specialist	1		B-14
Information Technology		3	13	
	IT, Technology Support Specialist		2	B-15
	IT, System Administrator	1		B-16
	IT, Lab Assistant		6	B-17
	IT, Lab Assistant Coordinator		2	B-18
	IT, Program Coordinator	1		B-19
	IT, Reference/Research/Reserves/Circulation Librarian	1	3	B-20
TOTAL NEW POSITIONS		31	18	
Other		3	0	
	CEWD Small Business Development Center/Lifelong Learning Institute (Existing Position)	1		
	Enrollment Services, Advisors (Full-time Temporary)	2		

**DELAWARE CAMPUS
REQUESTS FOR POSITIONS**

DIVISION: President's Office

POSITION TITLE: Campus Administrator

LOCATION: Delaware Campus

RATIONALE FOR POSITION:

To insure the smooth operation of the Delaware campus, and the successful integration of the campus into the concept of "one college, one mission, one team of employees," a Campus Administrator, most likely a dean level position, will report to the President of the Columbus State Community College District. The Campus Administrator will oversee the daily operations at the Delaware campus, and collaborate closely with college administrators across divisions to ensure consistent implementation of curriculum, student and business services, and all college policies and procedures. The Campus Administrator will provide functional support and guidance for the faculty on the Delaware Campus, and ensure collaboration with the Columbus Campus departments. This administrator, under the direction of the president, will attend meetings and other functions in Delaware County.

POSITION COSTS:

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>Notes:</u>
Salary:	\$ 54,835	\$109,669	\$109,669	
Benefits:	12,267	24,534	24, 534	
Total	\$ 67,102	\$134,203	\$134,203	

**DELAWARE CAMPUS
REQUESTS FOR POSITIONS**

DIVISION: President's Office

POSITION TITLE: Assistant Director

DEPARTMENT: Delaware Campus

RATIONALE FOR POSITION:

This position reports to the Campus Administrator and provides support for the daily operations of the Delaware campus. The Assistant Director will collaborate closely with Columbus Campus administrators to ensure that operational support services operate smoothly and efficiently at the Delaware Campus.

POSITION COSTS:

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>
Salary:	\$16,885	\$67,537	\$67,537
Benefits:	4,454	17,414	17,414
Total	\$21,339	\$84,951	\$84,951

**DELAWARE CAMPUS
REQUESTS FOR POSITIONS**

DIVISION: President's Office

POSITION TITLE: Office Associate to the campus administrators

DEPARTMENT: Delaware Campus

RATIONALE FOR POSITION:

The office associate will primarily provide office and administrative support to the campus administrators, and will assist others as needed to insure the campus's smooth operation. Duties will include but are not limited to: office operations, i.e. processing paperwork such as mileage reimbursements, travel requests, budget transfers, etc.; answering the phones and routing messages appropriately; managing and ordering a necessary inventory of supplies. An understanding of college policies and procedures will be important to this person's success in the position. The office associate will also specifically support the campus administrators by handling scheduling, keeping a calendar of events, and offering other administrative support.

POSITION COSTS:

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>
Salary:		\$36,749	\$36,749
Benefits:		\$12,210	\$12,210
Total		\$48,959	\$48,959

**DELAWARE CAMPUS
REQUESTS FOR POSITIONS**

DIVISION: Business & Administrative Services

POSITION TITLE: Office Services Clerks (2 part-time)

DEPARTMENT: Business Services

RATIONALE FOR POSITION:

These part-time positions will handle shipping, receiving, warehouse, and mail distribution. Two individuals allow for a variety of work in these areas, as well as assisting with textbook delivery and pick-up, book buybacks, student ID process, and other activities as necessary

POSITION COSTS:

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>
Salary:	\$8,450	\$33,750	\$35,000
Benefits:	1,428	5,704	5,915
Total	\$9,878	\$39,454	\$40,915

**DELAWARE CAMPUS
REQUESTS FOR POSITIONS**

DIVISION: Business & Administrative Services

POSITION TITLE: Building Services II (1 full-time)

DEPARTMENT: Facilities Services

RATIONALE FOR POSITION:

This position will be responsible for classroom sets ups, completing work orders, providing support for special events, responding to emergencies, assisting in the recycling activities, and assisting the Maintenance II position as necessary.

POSITION COSTS:

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>
Salary:	\$6,000	\$31,125	\$32,300
Benefits:	2,214	11,260	11,459
Total	\$8,214	\$43,560	\$43,560

**DELAWARE CAMPUS
REQUESTS FOR POSITIONS**

DIVISION: Business & Administrative Services

POSITION TITLE: Grounds II (1 full-time), Grounds Keeper (1 part-time)

DEPARTMENT: Facilities Services

RATIONALE FOR POSITION:

This position will be responsible for all grounds duties, including: mowing, bed and plant care, watering and weed control, and trash and litter removal around the buildings and parking lots. This person will also be responsible for organizing the work of a part time person and working with Columbus campus personnel on the seasonal requirements of maintaining the natural meadowlands, and may participate in snow. A part time person will be necessary to assist in the mowing, watering, and clean up.

POSITION COSTS:

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>
Salary:	\$8,000	\$43,200	\$45,500
Benefits:	2,852	13,301	13,690
Total	\$10,852	\$56,501	\$59,190

**DELAWARE CAMPUS
REQUESTS FOR POSITIONS**

DIVISION: Business & Administrative Services

POSITION TITLE: Maintenance II (1 full-time)

DEPARTMENT: Facilities Services

RATIONALE FOR POSITION:

This position will be responsible for all general maintenance on the property, including basic electrical, HVAC, and plumbing functions, as well as preventive maintenance and related staff assistance. Individual will also be responsible for tracking of all equipment warranties and working with Planning and Construction on punch list items.

POSITION COSTS:

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>
Salary:	\$24,000	\$49,800	\$51,660
Benefits:	7,056	14,416	14,730
Total	\$31,036	\$64,216	\$66,390

**DELAWARE CAMPUS
REQUESTS FOR POSITIONS**

DIVISION: Business & Administrative Services

POSITION TITLE: Safety & Security Specialists (6)

DEPARTMENT: Public Safety

RATIONALE FOR POSITIONS:

To ensure a timely response during the hours of operation, and security/fire/card access system monitoring capability for the Delaware Campus, integrated into the Columbus public safety office systems, procedures, and staffing schedules. Positions provide critical capacity for technical support and personnel response to alarms for existing systems, and for the additional security system upgrades in process. Personnel provide on-scene direction and coordination to responding Delaware County fire, EMS, and police units, and access to secured areas of buildings, and provide technical support to responding units on system control panels which operate life and property protection systems. These personnel are trained for environmental health and safety compliance, emergency management, and first aid, CPR/AED. The Specialists also provide general assistance to students and staff in non-police calls, such as security escorts, opening and closing of campus, assisting those with handicaps, parking enforcement, and the monitoring of buildings and parking lots. The positions will be filled in the middle of FY10, allowing time for selection and training, prior to the Autumn FY10 campus opening.

POSITION COSTS:

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>
Salary:	\$90,000	\$187,000	\$194,000
Benefits:	33,210	67,603	68,786
Total	\$123,210	\$254,603	\$262,786

**DELAWARE CAMPUS
REQUESTS FOR POSITIONS**

DIVISION: Learning Systems

POSITION TITLE: Office Associate

DEPARTMENT: Instructional Services

RATIONALE FOR POSITION:

This position will serve all Delaware Campus faculty and is modeled after the academic department Office Associate position found at the Columbus Campus. This individual will provide general administrative and clerical support to faculty and connecting Columbus Campus academic departments. The Delaware Campus will open with 10 fulltime faculty and several adjunct faculty who will require this individual to perform academic support activities, such as:

- Copying materials for the classroom
- Typing, processing, and mailing of faculty correspondence
- Entering of academic data and creating reports, spreadsheets, etc.
- Responding to student inquires
- Maintaining faculty schedules
- Maintaining a faculty support office

POSITION COSTS:

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>
Salary:	\$7,000	\$28,000	\$28,000
Benefits:	2,683	10,732	10,732
Total	\$9,683	\$38,732	\$38,732

**DELAWARE CAMPUS
REQUESTS FOR POSITIONS**

DIVISION: Learning Systems

POSITION TITLE: Testing Center Coordinator
Testing Assistants (2 part-time)

DEPARTMENT: Instructional Services

RATIONALE FOR POSITIONS:

The Coordinator position will oversee the Delaware Campus Testing Center and functionally supervise the two part time Testing Assistants. This position will also provide integrated services to learners including verifying ADA compliance, ESL Screening, providing academic advising when appropriate, and interpreting COMPASS placement testing results. The Testing Assistants will support these activities as directed or when needed during peak hours of operation in the Testing Center under the functional supervision of the Testing Center Coordinator. The Coordinator position will be expected to serve both Disability Services and the Testing Center providing streamlined and efficient services for faculty and learners. Testing Assistants are primarily needed to provide proctoring and test administration services allowing the Coordinator position to oversee the screening of learners and other administrative services.

Testing Center Hours of Operation:
9:00 a.m. - 4:00 p.m. Monday, Wednesday, Friday
1:00 p.m. - 8:00 p.m. Tuesday and Thursday
9:00 a.m. – 1:00 p.m. Saturday

POSITION COSTS:

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>
Salary:	\$29,842	\$70,991	\$70,991
Benefits:	6,543	17,997	17,997
Total	\$36,385	\$88,988	\$88,988

**DELAWARE CAMPUS
REQUESTS FOR POSITIONS**

DIVISION: Learning Systems

POSITION TITLE: Campus Coordinator (Evening)

DEPARTMENT: Instructional Services

RATIONALE FOR POSITION:

This position works in the evening in cooperation with the Assistant Director and provides support for the daily operations of the Delaware campus. The Campus Coordinator will functionally supervise assigned staff as appropriate. This position will be responsible for monitoring and maintaining all instructional spaces, overseeing all central scheduling activities, assisting faculty and staff with general operational issues, and assisting the Assistant Director as needed for the Delaware campus.

POSITION COSTS:

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>
Salary:	\$12,094	\$48,375	\$48,375
Benefits:	3,544	14,175	14,175
Total	\$15,638	\$62,550	\$62,550

**DELAWARE CAMPUS
REQUESTS FOR POSITIONS**

DIVISION: Career and Technical Division
Arts and Sciences Division

POSITION TITLE: Faculty (10)

DEPARTMENT: Business Programs, Integrated Media and Technology,
English, Humanities, Mathematics and Developmental Ed.

RATIONALE FOR POSITION:

The opening of Delaware Campus will include the option for a student to complete the Associate of Arts Degree, the Associate of Science Degree, the Associate of Applied Science in Business Management Degree or the Associate of Applied Science in Computer Information Technology Degree. In addition, the student would be able to complete the Database Specialist Certificate. To support these curricula, we need to hire ten full-time faculty members in the following content areas; business, accounting, computer information technology, English, humanities, mathematics and developmental education.

POSITION COSTS:

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>Notes:</u>
Salary:	\$98,715	\$409,075	\$409,075	FY 2010 represents
Benefits:	31,683	129,134	129,134	Spring Quarter 2010
Total	\$130,398	\$538,209	\$538,209	

**DELAWARE CAMPUS
REQUESTS FOR POSITIONS**

DIVISION: Learning Systems

POSITION TITLE: Advisor (2 Full-Time Permanent, 2 Full-Time Temporary)

DEPARTMENT: Enrollment Services, Student Assistance Center

RATIONALE FOR POSITION:

The Delaware Campus student service model utilizes generalist advisors capable of serving student needs across multiple areas of inquiry. In anticipation of service delivery beginning in June/July 2010, it is recommended that two (2) advisor positions be approved with an estimated start date of February 1, 2010. For budget purposes, two (2) additional full-time temporary advisors are included to provide flexibility in the event student demand exceeds expectations.

POSITION COSTS:

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>
Salary:	\$94,128	\$225,908	\$225,908
Benefits:	21,908	50,178	50,178
Total	\$116,036	\$276,086	\$276,086

**DELAWARE CAMPUS
REQUESTS FOR POSITIONS**

DIVISION: Learning Systems

POSITION TITLE: Specialist

DEPARTMENT: Enrollment Services, Student Assistance Center

RATIONALE FOR POSITION:

The Delaware Campus student service model employs a front line triage process to determine the individual service needs of each student. This generalist support position will handle an array of transactional student service activities in support of the student advising team. In anticipation of service delivery beginning in June/July 2010, it is recommended that one (1) specialist position be approved with an estimated start date of February 1, 2010.

POSITION COSTS:

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>
Salary:	\$17,684	\$42,442	\$42,442
Benefits:	5,989	13,173	13,173
Total	\$23,673	\$55,615	\$55,615

**DELAWARE CAMPUS
REQUESTS FOR POSITIONS**

DIVISION: Information Technology

POSITION TITLE: Technology Support Specialist (2 part-time)

DEPARTMENT: Information Technology, Communication Technologies and PC Services

RATIONALE FOR POSITION:

These positions provide direct classroom and office technology support during operations at the Delaware Campus. A great reliance will be placed on the proper functioning of technologies like optical scanning, video conferencing, Internet video conferencing, Voice over Internet Protocol (VoIP), as well as traditional file, print, email, and multimedia services. These positions will provide desk side support for the Delaware Campus.

POSITION COSTS:

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>
Salary:	\$15,500	\$62,000	\$62,000
Benefits:	2,620	10,478	10,478
Total	\$18,120	\$72,478	\$72,478

**DELAWARE CAMPUS
REQUESTS FOR POSITIONS**

DIVISION: Information Technology

POSITION TITLE: System Administrator (convert a current part-time to a full-time position)

DEPARTMENT: Information Technology, Communication Technologies and PC Services

RATIONALE FOR POSITION: This Administrator will ensure adequate systems support and maintenance of the college's expanded network at Delaware Campus across a multi-campus infrastructure in a 24/7 operational response environment. Position will assist in infrastructure and systems planning, development, and implementation as well as security and disaster recovery processes integrated into the college's technology and security plans and standards relevant to the Delaware campus.

An existing part-time position will be converted into this full-time position covering part of the funding requirement.

POSITION COSTS:

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>
Salary:	\$26,000	\$52,000	\$52,000
Benefits:	7,394	14,788	14,788
Total	\$33,394	\$66,788	\$66,788

**DELAWARE CAMPUS
REQUESTS FOR POSITIONS**

DIVISION: Information Technology

POSITION TITLE: Lab Assistant I (6 part-time)

DEPARTMENT: I.T. Support Services

RATIONALE FOR POSITION: The positions will provide essential services for Students, Staff and Faculty in the computer labs and common lab areas at the Delaware Campus. Services provided will focus primarily on Blackboard, Cougarweb, email and word processing. Other duties include cleaning, scheduling classes, printing, reporting computer problems and Clean Access assistance. Additionally these positions will assist with reference assistance and support.

POSITION COSTS:

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>
Salary:	\$17,070	\$71,100	\$73,770
Benefits:	2,885	12,016	12,467
Total	\$19,955	\$83,116	\$86,237

**DELAWARE CAMPUS
REQUESTS FOR POSITIONS**

DIVISION: Information Technology

POSITION TITLE: Lab Assistant Coordinator I (2 part-time)

DEPARTMENT: I.T. Support Services

RATIONALE FOR POSITION: The position will provide essential services for students, staff and faculty at the Delaware Campus. The position ensures operating order and cleanliness of computers, printers and labs, providing routine inspection of labs and employees. These positions also maintain inventory of lab supplies, track supply use and purchase new supplies. These positions will offer assistance with Blackboard, Cougarweb, email and word processing. Other duties include cleaning, scheduling classes, printing, reporting computer problems and Clean Access assistance. Additionally the positions will assist with reference assistance and support.

POSITION COSTS:

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>
Salary:	\$6,084	\$25,256	\$26,206
Benefits:	1,028	4,268	4,429
Total	\$7,112	\$29,524	\$30,635

**DELAWARE CAMPUS
REQUESTS FOR POSITIONS**

DIVISION: Information Technology

POSITION TITLE: Program Coordinator Technology Support (1 full-time)

DEPARTMENT: Information Technology, Communication Technologies and PC Services

RATIONALE FOR POSITION:

This position will coordinate direct classroom and office technology support during operations at the Delaware campus. It will be important to be able to directly interface with the technology, and the staff and students using it, to understand how best to model the technology and its direct support. It will be this position's responsibility to know the technology and to provide an ongoing liaison relationship with System Administrators and support staff to ensure the technology works as intended or is modified to work in way the supports the needs of the Delaware campus user community.

POSITION COSTS:

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>
Salary:	\$20,750	\$41,500	\$41,500
Benefits:	6,507	13,013	13,013
Total	\$27,257	\$54,513	\$54,513

**DELAWARE CAMPUS
REQUESTS FOR POSITIONS**

DIVISION: DIVISION: Information Technology

POSITION TITLE: Reference/Research/Reserves/Circulation Librarians
(1 full-time, 3 part-time)

DEPARTMENT: Educational Resource Center

RATIONALE FOR POSITION: This position description will serve the cross-functional needs of library services from a coordinated desk that will also include I.T. Support Desk staff and other staff in a single location. The duties inherent in these positions are described as follows:

Reference/Research services:

Provides reference assistance and support to students, faculty, staff and other library patrons. Guides and instructs library users in the use of print and electronic library resources. Develops and conducts library instruction and orientation. Evaluates and selects library materials to assist in maintaining reference collection. Maintains library materials and resources.

Reserves Services:

Responsible for the physical preparation of putting materials on and off of reserve, including labeling, card pockets, security sensors, barcodes etc., and in returning personal or departmental items to their owners. Maintains reserve usage statistics and submits reports monthly.

Circulation Services:

Performs circulation desk duties including interlibrary lending of materials, checking library materials in and out, registering patrons, collecting fees and fines, and providing circulation information to patrons by phone and in person.

POSITION COSTS:

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>
Salary:	\$14,764	\$139,219	\$139,219
Benefits:	3,995	29,528	29,528
Totals:	\$18,759	\$168,747	\$168,747

Columbus State Community College

Delaware Campus

Budget

September 2009

Delaware Campus Budget: FY10

Revenues	FY10 Proposed
(a) Transfer-In Delaware Campus Operations Initiative Account	\$ 1,311,043
(b) Subsidy (1)	-
(c.) Tuition Revenue (2)	-
(d) Fee Revenue (3)	-
(e) Revenue Total	1,311,043

Expenditures	FY10
(f) Educational & General (Instructional)	188,016
(g) Library	69,901
(h) General (4)	10,628
(i) Information Technology	274,371
(j) Student Services	147,708
(k) Operation & Maintenance of Plant	408,577
(l) Administration	111,841
(m) Contingency	100,000
(n) Expense Total	1,311,043
(o) Net Income	\$ 0

Notes:

- (1) Subsidy calculated by annualizing FTE's in business plan and multiplying by average earnings per FTE.
 Subsidy is paid in arrears based on a 2 year average.
- (2) Tuition revenue calculated by multiplying total credit hours by a current tuition rate of \$79.
- (3) Fee revenue calculated at 4% of tuition revenue.
- (4) General includes Office Services. Other departments in this category do not have
 a Delaware Campus Budget.
- (5) Administration includes Campus Administration & Business Services.
- (6) No district overhead costs are built into this budget.