

KASKASKIA COLLEGE
A REPORT TO THE FACULTY AND STAFF
AUGUST 14, 2003
BY: DR. JIM UNDERWOOD, PRESIDENT

Introduction

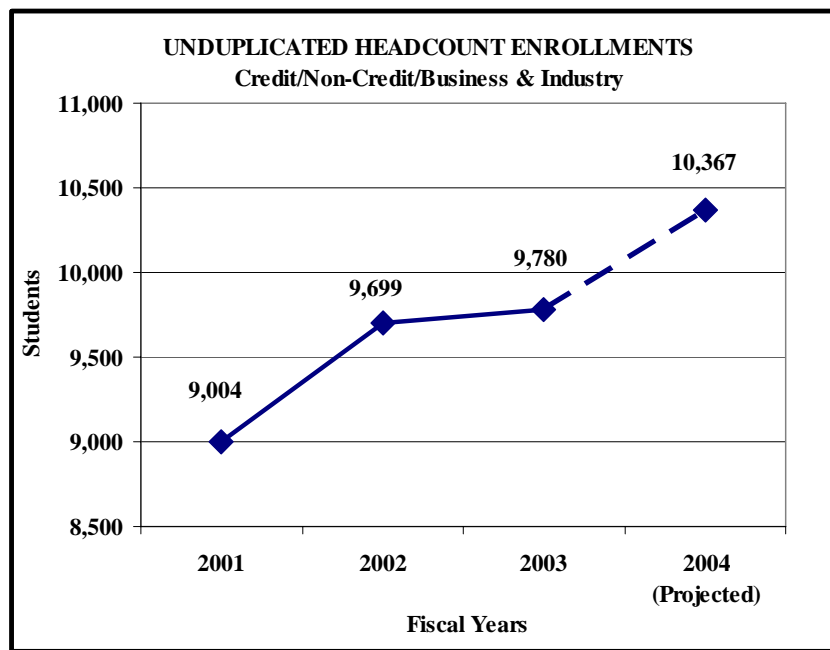
This annual report on the State-of-the-College is presented with pride and immense appreciation to the faculty and staff for serving record enrollments in a challenging and very successful year just completed. I am pleased to share the accomplishments of our students, faculty, and staff of the past year as we celebrate these successes and look forward to our goals of the future.

Many thanks to our two vice presidents (Bruce Conners and Donna Hilgenbrink) for providing the leadership in serving our massive enrollment increase along with expanded program needs and at the same time keeping the budget balanced. In addition, I want to thank our deans and directors along with the faculty and all the support staff for the hard work and long hours in serving a record number of students. Appreciation is extended to our Board of Trustees and Foundation for their leadership and support in moving the institution forward in responding to the needs of the district. In short, it has been a team effort in a consensus environment that has made Kaskaskia College a highly effective institution with a positive image as a leading institution of higher learning.

Enrollments

For the ensuing year (FY 2003-04) we are estimating serving another record enrollment of 10,000+ in credit and non-credit programs of both part-time and full-time students. This unduplicated headcount reflects on the number of our citizens whom we are truly reaching through our programming (Table 1).

Table 1



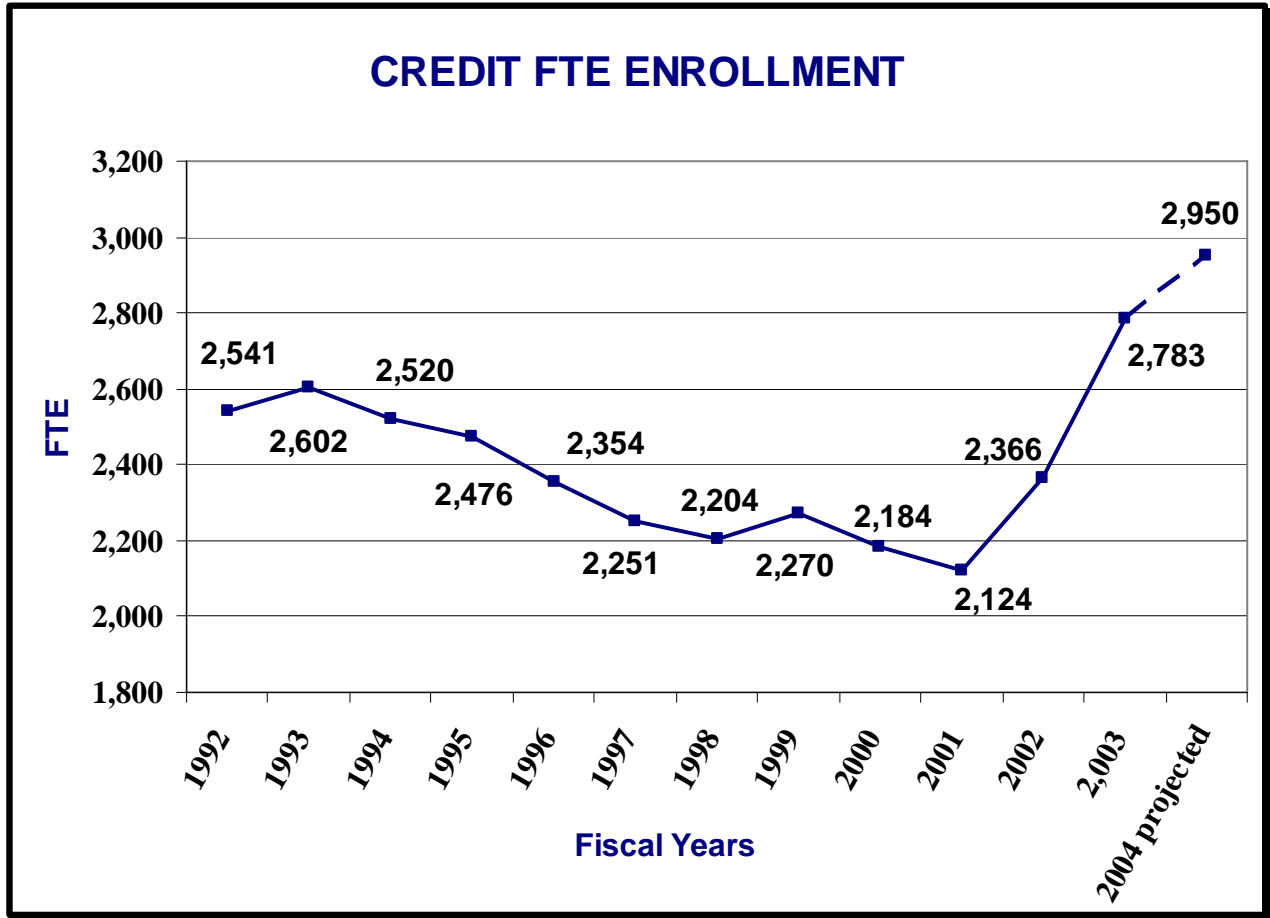
Unduplicated credit enrollments have increased by 1,000 students for each of the past two years and projected for Fiscal 04 is an increase of 6 percent. Business and Industry and non-credit headcount enrollments are expected to increase between 5-7 percent (Table 2).

Table 2

DISTRICT-WIDE ENROLLMENTS UNDUPLICATED HEADCOUNT					
	Actual FY 00-01	Actual FY 01-02	Actual FY 02-03	Projected FY 03-04	Projected Change (FY 03 to 04)
Credit Enrollments	5,319	6,391	7,503	7,953	6.0%
Non-Credit-- Community Ed	1,881	1,707	969	1,015	4.7%
Non-Credit-- Business & Industry	1,804	1,608	1,308	1,399	7.0%
TOTALS	9,004	9,706	9,780	10,367	6.0%

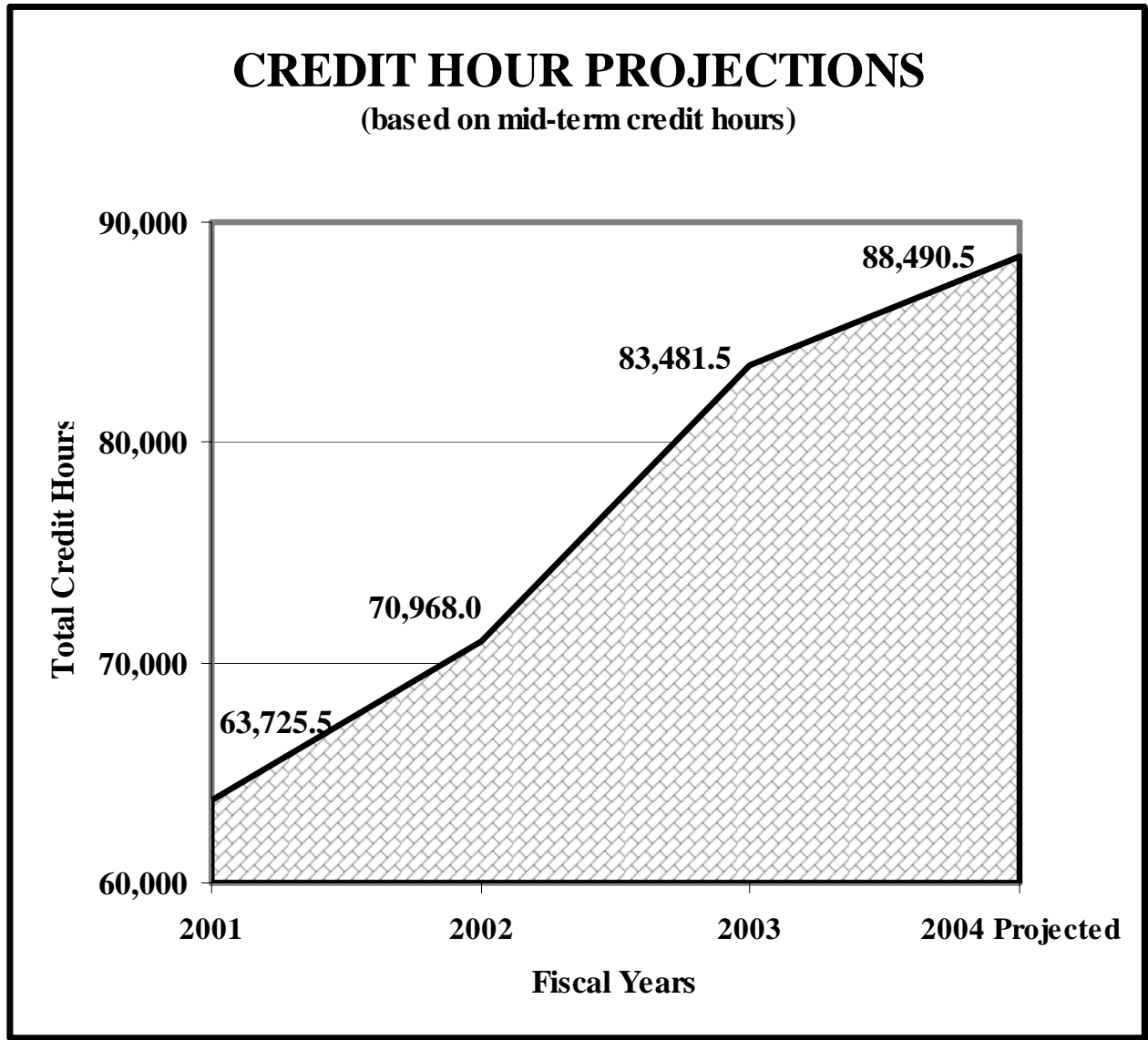
In terms of credit hour production (FTE or full-time equivalency) the peak enrollment for KC was in 1993 when the total FTE was 2,602. Over the intervening years (1993-2001) our FTE dropped to a low of 2,124 or a loss of nearly 500 FTE's. However, since then we have rebounded and achieved a record 2,783 FTE's during Fiscal 03. We have projected to enroll nearly 3,000 FTE's for Fiscal 04 (Table 3).

Table 3



Another enrollment perspective that is quite interesting is a comparison of total credit hours. Actual mid-term credit hours generated for Fiscal 01 totaled 63,725 and for Fiscal 03 credit hours totaled 83,481 for an increase of 19,756 credit hours, or an increase of 31 percent for the two-year period (Table 4).

Table 4



Using Fiscal 02 data, KC has become larger than the following institutions including all others in our Peer Institution Group II* (as provided by ICCB):

Kaskaskia*	72,000
Carl Sandburg	63,000
Danville*	51,000
Highland*	53,000
John Wood	46,000
Kishwaukee*	71,000
Rend Lake*	69,000
Richland	60,000
Sauk Valley*	52,000
Shawnee	51,000
Southeastern	57,000
Spoon River	35,000

Given our Fiscal 03 actual data of generating 83,000 credit hours and with a projection of 89,000 credit hours for Fiscal 04, KC may exceed the Fiscal 02 enrollment size of the following institutions from the larger Peer Institution Groups III through V:

Kaskaskia	83,000
Heartland	76,000
Illinois Valley	76,000
Kankakee	81,000
Morton	80,000
Prairie State	88,000

In short, we have now recovered the lost enrollments of 1993-01 and surpassed peak enrollment of 1993. Our objective now is to sustain the level that we have achieved so that we have enrollment stability, which in turn relates to our goal of financial stability. To this end we will work hard at marketing strategies to reach new populations and to continue developing new programs to meet the needs of the district and to provide for opportunities for our citizens. Our outreach efforts, expanding non-traditional schedules, and increasing educational delivery methods, i.e. telecommunications, web-based, fast-track, etc. will be supported. The College Institutional Plan reflects the goals and specific action plans for achieving enrollment stability. The recently updated Institutional Plan may be found on the Institutional Research and Planning web page:

Kaskaskia.edu/IR/InstitutionalPlan.asp Progress continues to be documented on many tasks and actions as we move toward achieving the goals and pledges of Kaskaskia College's five-year Strategic Plan. The Institutional Planning and Effectiveness Team met recently and is working on details for the Annual Planning Day scheduled to be held November 3. Everyone is invited to

participate in this consensus-driven planning process; more information will be made available as the location, meeting time and agenda items are determined. It is important to note that without these ongoing planning and implementation efforts, enrollments can fall as quickly as what they have increased.

Accreditation Update

We were just recently notified by The Higher Learning Commission of the North Central Association that we are authorized to offer Associate Degrees at any site within our College district. Previously, we could offer only up to 50 percent of the courses leading to a degree at our off-campus locations. This action will be very important to many of our students taking coursework at our Education Centers. Thanks to Vice President Connors for pursuing this status change with NCA.

Capital Construction Projects

Several renovation and construction projects are currently underway and/or expected to be launched in the near future, namely:

- Replacement of temporary buildings funding of \$11M (\$8M state appropriations and \$3M local) is on-hand and awaiting release by the Governor, which is expected at any time. We expect to immediately seek bids and to have a groundbreaking ceremony within 45 days.
- The renovation of the Cafeteria kitchen and serving area has been completed and is now fully operational. We are currently seeking bids on an addition to the Student Center/dining room area and expect to approve a construction bid later this month. This project will double the size of the Student Center/dining room.
- The Technology Building addition is nearing completion. We expect to move the Child Care program to this facility within the next week or so. This will be their home until the temporary buildings are replaced.
- The Chiller replacement project has been completed and the Boiler replacement project is in the process of being completed. These have been major projects that have been successfully accomplished.
- The Fine Arts Building addition is nearing completion. We expect this project to be fully completed within a few weeks.
- Plans are now being formulated for the construction of a satellite campus at Vandalia. This will involve a capital campaign along with seeking state appropriations.
- Discussions are underway for acquiring additional space at our Salem Education Center. This will allow for program expansion opportunities.
- A new leased facility has been acquired at Nashville for the establishment of an Educational Center. An open house is scheduled for August 20.
- Plans are being formulated for major renovations and a new parking lot at the Crisp Technology Center.
- Space is being sought in Centralia for the KC Family Learning Center.

- Programs have been established at two Centralia locations in cooperation with Rev. Hubert Bankhead and with Rev. Don Jones.

New and/or Expanded Programs

During the past year several new/expanded programs were developed and implemented. Many thanks to the faculty for expanding program offerings for our citizens. Web-based courses, telecommunications courses, off-campus offerings, evening and weekend offerings all have been received well. Dual-credit courses have increased from 75 students served two years ago to over 1,500 served this past year. New and expanded programs created within the past two years include: Theater, Art, Construction Technology, Culinary Arts, Music expansion, Massage Therapy, Visiting Writers Clinic, Visiting Artists program, Scroll newspaper, EMT, golf team, several new PE offerings, to name just a few. We are planning to explore new programs in electrical (residential and commercial), heating and air conditioning, plumbing, Cisco, and graphic arts. Also, we will consider a competitive speech team for KC.

University Agreements

Agreements were reached with Eastern Illinois University for a BA in Elementary Education and a BA (Board of Trustees Degree); Greenville College GOAL Leadership program and a MA in Education; Franklin University for a BS online program; and, Cappella University for an online MA along with four degree majors or areas of specialization. All of these degree opportunities are offered at KC or online, so education beyond the Associate Degree will be accessible to our district citizens.

KC Leadership Institute

Designed specifically for the employees of KC, we are launching this fall a four credit hour program that will be offered for those who wish to gain leadership skills for their current position or for promotion preparations. The program is encouraged for all Professional Managerial employees and classified personnel in leadership positions. Also, teaching faculty members are invited to participate. Thanks to Sandy Shook and Tonya Odum for co-chairing this project.

Budget

The state appropriations for the Illinois Community Colleges for general operations will be the same in Fiscal 04 as was appropriated for Fiscal 03. However, we have been advised to anticipate at least a 5 percent reduction during the year, unless the state's economy improves greatly. Tragic

is the fact that workforce funds have been reduced in half, which represents a \$9M reduction. Also, technology funds have been basically eliminated from \$12M to \$2M state-wide. The loss of these funds will be difficult, as we will have to keep technology current and we will need to continue to serve business and industry. Institutional funds will be allocated during Fiscal 04 for funding some grant positions for which funding has been reduced or eliminated.

Organizational Structure

We have constantly been updating our organizational structure to find improved ways in which to operate. This process of reorganizing is a constant endeavor as we look for ways to economize and to improve efficiencies. Copies of the current organizational structure may be found on my web page: [<kaskaskia.edu/junderwood>](http://kaskaskia.edu/junderwood)

Student Life

I appreciate all of our student club and organization faculty sponsors. We have approved 25 new student constitutions this past year and the formulation of these organizations has been possible through the work and leadership of each faculty sponsor. Also, through our student activities, students are provided learning and networking opportunities. Thanks to Sandy Shook and Maggie Calcaterra for co-sponsoring student activities and for expanding these events and efforts. Several student organizations received honors this past year, i.e. Core Values Team, PTK, PBL, College Academic Olympic Team and Rad Tech, just to name a few. Student organizations recognized for community services include: Cosmetology, PTK, Auto Collision Tech, SIFE, Core Values 101, and student-athletes, etc.

Program Certifications

Dental Assisting received seven years of re-accreditation and Automotive Tech received NATEF certification.

Summary

We have experienced an excellent year of success in serving record enrollments and are well positioned for taking on the challenges for the upcoming year. I appreciate the support and encouragement received and look forward to pursuing our initiatives as outlined in the Institutional Plan. Together we will achieve our goals. I'm proud to be associated with KC.

Attached are the year-end report summaries from each of our divisions.