

**KASKASKIA COLLEGE**  
**A REPORT TO THE FACULTY AND STAFF**  
**JANUARY 8, 2003 IN-SERVICE**  
**By: Dr. Jim Underwood, President**

This is a summary report on the state of the College as we reflect on the past calendar year and consider the challenges and opportunities facing us for 2003. We have just completed a year full of many accomplishments and successes, which was due to the hard work and dedication of an extremely productive and talented faculty and staff. *Thus, the most important message I wish to make today is to say thank you to everyone for the wonderful year of service and instruction to a record enrollment.*

A. **Finances:** From a financial standpoint, we experienced a 4 percent reduction in state-aid this past year and we can expect an even larger reduction this spring. It is important to note that we dealt with this reduction by streamlining operations and cutting administrative costs, and not reducing direct mission related budgets. In fact, with the support of the trustees we transferred funds during the year into instruction to help meet our enrollment increase. It goes without saying that building the budget for next year will be difficult with declining state revenues; however, given our enrollment increases, our aid should not be cut as much as most other community colleges. Our strategy of gaining a bigger piece of the state appropriations pie has worked and we are progressing toward financial stability, and as soon as the state's economy improves we will see more budget flexibility. *Our budget & finances are in good hands under the leadership of VP Donna Hilgenbrink. I appreciate the work of all the Administrative Services staff.*

B. **Accomplishments:** There were many significant accomplishments experienced during 2002, see Attachment A.

**Enrollments:** KC is the fastest growing institution of higher education in Illinois over the past year. This last spring we had a 31% increase, 24% during the summer, and 26% for the fall term. Thus far, the spring 2003 semester, registrations are up approximately 15%, which is above the 31% increase for spring 2002. In total, we enrolled 9,699 students during the last fiscal year and we expect to enroll 10,725 for this fiscal year, see Attachment B for details. Thanks to all of our faculty and staff for serving this large enrollment with quality services and instruction.

**Cafeteria Operations:** One year ago in January 2002, we took over operations of the Cafeteria and terminated our outside contract. Graham Dewsbury was selected to operate and manage the Cafeteria and has done a super job. In fact, in just his first semester of operations he turned around the business with record sales. He has created high standards of quality, service, and cleanliness. I am extremely pleased to see the large number of faculty, staff, and students dining in our Cafeteria on a regular basis. Not only do we now have a great Cafeteria operation, but we have also established an effective Culinary Arts program under Graham's leadership. I want to express our gratitude to Graham for a great job and to Marsha Dewsbury for the wonderful job she has done with the catering. *Thanks to Graham, Marsha, Joyce, students, and all of our cooks and servers for a great year.*

**Educational Centers:** During the year we established a new Center at Greenville, doubled the size of our Center at Salem, and are in the process of exploring a Center for Nashville. Our sites at Vandalia and Trenton continue to grow and develop for serving our district. ***Congratulations to Dean Vickie Cook and all of our Community Education Directors and Coordinators for the success of our outreach efforts.***

**Educational Services:** In the Educational Services area, we increased our outreach offerings through our new and expanded Educational Centers; new programs were started in Culinary Arts, Theatre, Art, Construction Technology, and Massage Therapy; the “Scroll” newspaper was re-established (under the superb sponsorship of Steve Normansell and Dr. Sue Hardebeck); new on-line courses were created; the Music program was expanded; accreditation and program certification was received in Radiological Technology, Respiratory Therapy, Physical Therapy Assistant, and Automotive Technology, a new men’s golf program was started, just to name a few of the many highlights. ***Many thanks to VP Bruce Conners, deans, professors, and all the educational services staff for a great year.***

**Partnerships:** Several partnerships were formed with other institutions for higher education and area public schools. Our dual-credit program with the area schools has grown from 200 to 1400 students this past year and a summer H.S. Honors program was created. We established a Teacher Education program in Elementary Education and a Board of Trustees Degree with EIU; and agreements were reached with Greenville College to provide an MA in Education, MA in Teaching and a BA in Organizational Leadership. BS agreements were signed with Cappella and Franklin Universities.

**Student Organizations:** We are extremely proud of our Core Values team for their commitment to promoting ethics and values. The team was honored this past year with the ICCB creativity award for the state of Illinois and a national award from the League of Innovation. Five student athletes were named to the National Junior College Athletic Association All-American Squad for Academic Excellence. Also, Phi Beta Lambda students received national awards for competition. The KC College Bowl team finished second in the nation in competition. ***There were many students honored during the year and we congratulate all students and organizations.***

**Development and Community Relations:** The College Foundation was very active with the creation of an Entrepreneurship program, received \$150K to add to the new Workforce Building fund, established an Athletic Association for fund raising and support of intercollegiate athletic programs, and a Student Loan program was started. There were many special functions held throughout the year on campus and at our Educational Centers. I want to also point out that much work was done in “image building” through publications and activities. ***I appreciate the excellent work of Cindy Hamilton and Cathy Karrick, et al. in leading this effort.***

**Donations/Giving/volunteerism:** The KC family is a very caring group and does a lot to serve others. Special recognition is extended to **Evelyn Stover and all the other College personnel** for organizing and conducting these many functions, see Attachment C for a general listing of activities.

**Information Technology:** Several advancements were made in IT over the past year. A new student Web module was installed, new smart classrooms were purchased, a student email system completed, computer labs were updated with new PC's and software, several faculty homepages were completed, several on-line courses were completed, and the College Web site was expanded and improved. **Thanks to Mike Stone and Gina Glotfelty for the great job in leading these projects.**

**Facilities:** A very exciting event occurred in August when the Governor announced on campus that the state would fund \$8M or 75% of the \$11M Workforce Ed Building project designed to replace the temporary buildings. The College Foundation raised nearly \$1M and the College Trustees allocated approximately \$2M for the needed 25% matching funds. A design committee, chaired by Penny Brinkman, and consisting of personnel who will be using the new facility, have been busy preparing the plans.

The Enrollment Center was completed, new lighting system installed in the Auditorium, a new roof was put on the HB Building, renovations for the Physical Therapy Assistant temporary leased facility were completed, library renovations were finished, the west parking lot was expanded, and several general renovation projects were completed. An emphasis has been placed on the grounds with grooming, trimming, tree planting, and the College Greenhouse was refurbished. **We appreciate the great work of Craig Roper and our custodial, grounds, and maintenance staff in maintaining high standards for our facilities and grounds.** I want to also mention the work our physical plant staff has done in updating our heating and cooling systems along with the carpentry and electrical work with renovating several offices. Also noteworthy is the work this staff is doing in serving the needs of our off-campus Educational Centers.

**Research/Planning/HR:** I am extremely pleased with our planning work, as we have developed a Strategic, Institutional, Master Facilities, and Landscaping Plans during the past year. We have also written several new grant applications to include a Title III proposal. Additionally, information is now readily available from our internal systems for analysis and our reporting requirements to ICCB are accurate and timely. **Thanks to Nancy Kinsey and Aggie Edwards for the great job of leading these projects.**

Over the past year we hired 50 new employees and the selection process was improved as needed and worked very well. We effectively wrote and had approved several new and updated policies and procedures, many student organization constitutions were approved, a comprehensive new employee training program was launched, and many other HR functions were effectively conducted. Of extreme importance was the conversion of our group health insurance program from a partially self-insurance plan to a fully-insured plan. Also, multi-year collective bargaining agreements were reached during the year

with the Faculty and Carpenters Unions. *Much appreciation to Rhonda Boehne and Cheryl Twenhafel for the wonderful job they do in handling our HR office.*

**C. Plans for the year 2003:** Listed below are the challenges and the major initiatives we will be pursuing this calendar year:

**Budget:** Our major challenge this year will be to develop a budget in light of the expected decrease in state appropriations. Sacrifices will have to be made and many of our needs will be delayed due to limited funds; but, we will have a balanced budget and we will survive and it will be painful.

**Facilities and Renovations:**

1. We will have a groundbreaking ceremony in July-August for the new \$11M Workforce Ed Building.
2. April to August we will be renovating the Cafeteria kitchen and serving area, and possibly expanding the dining area.
3. During this spring we will be constructing an addition next to the stage of the Auditorium.
4. A steel building will be constructed this spring next to the Voc-Tech Building to serve our Child Care program during construction of the Workforce Ed Building. In the long term, the new steel building will be used for instructional areas in Agriculture and other programs.
5. A replacement roof will be funded for the ST Building.
6. The Crisp Tech Center will undergo renovations for instructional programs along with construction of a parking lot.
7. A facility will be leased in Nashville for the creation of an Education Center in that community.
8. A capital fund raising campaign will be launched for the construction of a satellite campus at Vandalia. State matching funds will also be sought for approximately \$2M of a \$3M project.
9. We will explore funding for the construction of a student housing village on campus.
10. Private funds will be sought for a collegial clock-tower and permanent KC granite sign at the front of the campus.
11. Further plans will be developed for moving the softball field to the front of the campus and constructing restrooms and other facilities for the athletic complex.
12. We plan to hire a part-time painter and start an interior painting schedule for halls and rooms.
13. A plan will be put together for updating faculty offices.
14. Operations of the new downtown Centralia Technology Center will take place in late spring.
15. College lighted direction signs will be planned for the junctions of Highway 161 and Shattuc Road and Highway 50 and Shattuc Road.

**Enrollments:** Our goal will be to sustain and have a modest increase for FY 2002-03. We do not expect large increases as we have been experiencing. The budget will not allow for such. However, we have set a goal of enrolling 45% of the area H.S. graduates the fall following their graduation, see Attachment D.

**New Programs:** We expect to continue to develop new occupational programs in demand and to continue supporting on-line web-based offerings.

**Fixed Asset Inventory:** This spring we will be developing an equipment and furniture inventory system for depreciation and accountability purposes, as required by law. Also, we will be implementing new financial reporting requirements at the end of this fiscal year.

**Sec. 125:** Next October, the College will be managing the out-of-pocket medical expenses and child care reimbursements at no cost to the employees.

**Non-Credit Programs:** The College will be expanding non-credit offerings for training and retraining the professions through CEU training.

**Business & Industry Training:** Expansion plans will be executed for contract training and customized programs for firms in the area.

**GED/ESL/ABE:** A bridge from the non-credit to the credit environment will be built to make it possible for GED graduates to migrate effectively into credit programs.

**Partnerships:** We expect to reach an agreement with Illinois Universities for the delivery of a BA in Secondary Education, a BA in Business Administration, and a MBA on the KC campus.

**Assessment Plan:** Continued progress will be made toward full implementation of the College Assessment Plan. All instructional and support areas will be monitored for progress.

**Policy and Procedures Development:** The on-going effort will continue to develop needed P&P for instruction and support services. This includes student organizations constitutions.

**Legislative Relations:** An approach has been launched to keep area Legislators informed on the happenings of the College. Through special publications and meetings we plan to keep a close working relationship with each of our State Representatives and Senators representing the KC district.

**Globalization/Internationalizing/Diversity:** The College will continue to promote exchange programs and develop on-campus programs and events to share different cultures, customs and backgrounds for expanding the understanding and knowledge of our students, faculty, and staff. Also, Multicultural events will be planned throughout the year.

**Promotion of the Performing Arts:** The expansion of our Music Dept will allow for new offerings in vocals to include the creation of a show choir. Art, Music, and Theatre will coordinate performances and presentations for the College and general public. Also, coordinated efforts for H.S. recruiting tour performances will be conducted along with many other exciting events.

**Institutional Plan**: Each of the pledges within the Plan and the action items will be pursued for completion in accordance with the stated timeframe, see Institutional Plan document.

**Economic Impact Study**: In the fall of 2002 the ICCTA released the results of a study that was conducted state-wide on the impact community colleges have on their respective districts. The following is a summary of the results:

### **HIGHLIGHTS OF ECONOMIC IMPACT STUDY**

1. Taxpayers see a 14.7% return on annual investment in KC.
2. Students receive a 30% annual return on their education investment at KC.
3. KC instruction adds some \$73.4 million in annual earnings to the district.
4. KC instruction has an earnings impact equal to 2,876 jobs in the district.
5. 79% of community college students are employed while enrolled.
6. 95% of community college graduates stay in the state.
7. One-year community college certificate will generate 81% more earnings than someone without a H.S. diploma and 16% more than someone with a H.S. diploma.
8. An Associate Degree will generate 112.6% more than someone without a H.S. diploma and 36.4% more than someone with just a H.S. diploma.
9. Community Colleges are responsible for educating 78% of the adult education enrollment.
10. U.S. Department of Labor projects that 85% of all jobs will require postsecondary education at the Certificate and Associate Degree levels.
11. Two-thirds of all minorities in public higher education in Illinois attend community colleges.
12. Business & Industry training offered through community colleges in Illinois provided training in 2000 to 3,497 firms and 127,650 employees.
13. Community colleges enroll 59% of all students enrolled in lower division undergraduate programs in the state of Illinois.

In closing, as you can see we have an aggressive agenda for the new year and together we can accomplish these goals. I am very proud of our faculty and staff and the wonderful job that is being accomplished in serving our expanding enrollments both on and off-campus. We will continue to succeed in training and retraining the workforce and in providing affordable educational services at times and places convenient to the learner. Again, thanks to everyone for a great 2002 and I look forward to working with everyone in 2003. I wish you all much happiness, success, and good health in the new year.