

**KASKASKIA COLLEGE
PRESIDENT'S REPORT ON THE STATUS OF THE COLLEGE
PRESENTED TO THE FACULTY AND STAFF
AT THE COLLEGE-WIDE WORKSHOP HELD ON JANUARY 4, 2012**

Introduction: Welcome to an exciting spring 2012 semester. During the new calendar year we will be launching several new and encouraging plans and initiatives in a continuation of our service to students and our constituents. Our thanks and appreciation is extended to all faculty and staff members for the excellence provided in teaching, learning, and service. As a premier institution of higher education, we are proud to be providing a caring environment focused on a student-centered and learning-oriented philosophy that has resulted in a pronominal growth, over the years, in support of the College fulfilling its mission. This report is a brief review of the status of the College, which includes information and data extracted from division reports that are available in total on our web site under the President's Reports.

Welcome new employees: A special welcome is extended to all new faculty and staff members who have joined the institution after the start of the fall 2011 semester and those who are joining the institution at the start of the spring 2012 semester. We wish all these new employees much success and accomplishments throughout their career at KC.

Suzanne Arndt, Accountant for Financial Reporting
Tim Barwald, Building & Grounds Technician
Lori Beckemeyer, WINS Nursing Counselor
Brittany Butcher, Title III Technology Support Specialist
Eric Essen, Trenton Education Center Support Specialist
Jordanne Even, Student Life Coordinator/Women's Basketball Assistant Coach
Ira Kaye Frashier, Assistant Professor of Accounting
Carrie Hancock, Financial Aid Advisor
Jennifer Heinzmann, Assistant Professor of Horticulture
Cheryl Irwin, Vandalia Education Center Support Specialist
Paige Isaak, Salem Education Center Support Specialist
Shane Larson, Head Women's Basketball Coach
Tyler Monkman, Assistant Baseball Coach & Student Success Specialist
Stacy Nevinger, Greenville Education Center Support Specialist
Lucinda Spencer, Coordinator of Paramedicine Program
Melissa Woods, Administrative Assistant for Academic Advising

Matthew Lindow, current Building and Grounds Technician, has been promoted to Commerical Custodial Instructor in the CCC Education program, and will begin his new role in the Spring 2012 semester.

Jill Klosterman has been promoted from Administrative Assistant in the Title III program to Director of the Title III Program effective January 3, 2012.

Higher Learning Commission (HLC) Quality Checkup Site Visit: In November 2011, the HLC Site Review Team evaluated KC's compliance with the Commission's Criteria for Accreditation and the Commission's Federal Compliance Program. The team's official report was received in late December and the team concluded that KC is in compliance with the Commission and AQIP expectations. The high quality of instruction and support services, demonstrated commitment to systematic quality improvement and AQIP principles, assessment, online instruction, AQIP action projects, Success Center, program review process, one-college concept, are examples of effective systems in place that were noted in the report. Also, the team verified the College is meeting Federal Compliance requirements. This excellent report is the result of the hard work of many faculty and staff members fulfilling the criteria for accreditation. Thanks to everyone for a great job in serving the institution through the process of sustaining HLC accreditation. The next phase will be the Reaffirmation of Accreditation process scheduled for next year.

Enrollments: During the fall semester of 2011 the Student Services Division was re-organized with the creation of an Enrollment Management Team. This team has been meeting on a regular basis for developing and implementing student recruiting strategies, reviewing low-enrollment programs, and creating initiatives for sustaining enrollment levels. Our unduplicated headcount enrollment level is being sustained, but we are seeing a trend change with students taking fewer credit hours. For the spring semester, we are encouraging employees to register for courses that may be attended during the workday with supervisory approval. Also, Physical Ed courses are encouraged as a part of our Wellness Program. Many faculty members are personally assisting with recruiting efforts (on and off-campus) and for this we thank you. The competition has become fierce, as we are finding private proprietary schools actively and strongly competing in our area, making student prospects unbelievable promises. Our public information role is very important on communicating to our public the high quality and value of KC programs, the affordability and accessibility of KC programs, and job opportunities for KC graduates. Our goal is to reach our population with facts and information resulting in KC as our constituents' college of "first choice."

IPEDS Data Report for 2011: The following FY 09-10 data is being provided that compares KC to a comparison group of 13 Illinois community colleges.

- KC issued 18% more degrees and certificates than the average of the 13 institutions in the comparison group
- KC enrolled 9% more students than the average of the 13 institutions
- 78% of KC full-time students receive financial aid, as compared to an average of 60% at the 13 other institutions
- Net student cost (after financial aid) at KC is \$4,114, as compared to an average of \$5,442 at the 13 other institutions
- Graduation rate at KC is 44%, as compared to 24% average at the other 13 institutions

- Full-time retention rate at KC is 60%, as compared to 58% average at the other 13 institutions
- Part-time retention rate at KC is 46%, as compared to 40% average at the other 13 institutions
- Core expenses per FTE enrollment:

	<u>KC</u>	<u>13 Institutions</u>
Instruction	\$2,502	\$3,359
Institutional Spt (Admn & Plant)	\$1,417	\$2,049
Student Services	\$ 584	\$ 847

Major Capital Construction Plans: The KC Board of Trustees has approved a plan to extend existing bonds and to pursue capital fund-raising campaigns for funding five major capital projects over the next few years. The funding plan and capital projects are as follows:

1. **Extending existing Bonds** – By extending the current outstanding bonds, the College can generate \$12.5M without a tax rate increase. Community colleges have the legal authority to bond up to 2.875% of the equalized assessed valuation of the district. This provides KC with an authority for bonding of \$40.9M, which there is currently \$15.1M in outstanding bonds, leaving a balance for bonding of \$25.8M.
2. **Capital Gifts Campaigns** – The overall plan calls for a separate campaign for the Trenton Education Center to raise \$900,000; a separate campaign for the Nashville Education Center to raise \$900,000; and a separate campaign for the Nursing, Agriculture, and Crisp projects to raise \$5,250,000. In total, \$7,050,000 will be sought in private gifts for all five projects. The private gifts plan represents 36%, and bonds will represent 64% of the total project costs. In total, bonds are \$12,500,000 and capital funds are \$7,050,000 for a total project cost of \$19,550,000.
3. **Trenton Education Center** – The goal is to purchase land and build a college-owned facility in Trenton, or to purchase an existing facility and renovate into an educational building. We have outgrown the current 3,800 sq ft leased facility as it is too small for serving the needs of the Trenton area. The plan calls for 10,000 sq ft of instructional labs and classrooms. Funding for the project – private campaign gifts \$900,000, College Bond Funds \$1.5M, for a total project of \$2.4M.
4. **Nashville Education Center** – The Center currently is in a leased facility of 3,406 sq ft and a larger facility is planned for 10,000 sq ft. Purchasing an existing building and renovating for educational space is one option, or purchasing land and constructing a facility is a second option. Funding will be through a private gifts campaign of \$900,000, College Bond Funds of \$1.5M, for a total project of \$2.4M.

5. **Crisp Technology Center** – This project will consist of renovation/completion of existing space and a 5,000 sq ft addition. The plan is to expand existing programs and develop new Career and Technical programs. Funding will be through a private gifts campaign of \$750,000, College Bond Funds of \$1.5M, for a total project of \$2.25M.
6. **Nursing Facility** – This will be a new 11,000 sq ft building located east of the Lifelong Learning Center. The space vacated by the Nursing Department in the HB Building would then be available for expanding the Arts and Sciences and Business Department. Funding will be through a private gifts campaign of \$1.5M, College Bond Funds of \$3M, for a total project of \$4.5M.
7. **Agriculture Facility** – The Agriculture/Arena facility will include labs, classrooms, and an arena, all totaling 32,500 sq ft. The facility will be located at the northwest corner of the main campus. Funding will be through a private gifts campaign of \$3M, College Bond Funds of \$5M, for a total project of \$8M.
8. **Campaign planning** - A private gifts campaign is currently being organized for the Trenton Education Center project. Personnel are now being recruited to participate on the campaign. Announcement of the Steering Committee, Campaign Chair, Honorary Co-chairs, Committee Chairs and members is planned for later in January. Those faculty and staff members who would like to volunteer to serve on this project or on one of the other two campaigns are more than welcome to participate.

Vandalia Building Project: The Board of Trustees has selected the BLDD Architectural firm to design the second building for the Vandalia Campus, and the Capital Development Board has subsequently approved the BLDD firm for this project. A state appropriation has been approved of \$5.6M for the project and private funds have been raised of \$1.7M through two trusts, for a total project of \$7.3M. A Design Team is now being organized. We expect the specifications and building design to be completed by June 2012. The goal is to have the project ready to bid when the state bonds are sold and the \$5.6M funds are released, which we anticipate occurring late 2012.

Renovation Projects: During the first six months of this fiscal year several renovation projects were completed including: (1) renovation of the North Biology Lab; (2) renovation of the Agriculture Lab within the ST Building; (3) heating, ventilation, & air-conditioning improvement projects throughout the main campus and at the Crisp Technology Center; (4) water valve & fire hydrant replacements on the main campus; (5) stairwell coverings replacements; and, (6) Auditorium stage curtains & hardware replacement.

IT Improvements: This past fall a major IT improvement occurred in switching to a DS3 circuit connecting the College to the ICN, increasing KC's access from a 10.5Mb to a 45Mb pipeline to the Internet. Additionally, iStrategy (a business intelligence solution) was purchased and is in the process of being implemented. A web-based user interface enhancements were provided for users, along with several separate website improvements occurred in addition to improvements for the College's main web site. Several student computer labs were updated, in addition to many faculty and staff office computers. The IT Department is doing a superb job of serving the College computer needs in keeping our systems and equipment current with state-of-the-art technology.

College Finance: For the third consecutive year KC received the GFOA Award for Excellence in Financial Reporting, a tribute to KC maintaining the high national standards for the financial reporting and accountability. The textbook rental program was expanded to a few additional courses to provide students with a lower cost option. The College ended FY 2010-11 with a surplus and balanced budget in addition to an unqualified clean audit. Finances were well managed with the College meeting cash flow requirements using equity funds and without using the working cash fund. State appropriation payments for operations were fully paid for the past fiscal year and payments for the current fiscal year are being paid. The current state payment situation is much improved over one year ago.

Sustainability initiative: KC is committed to sustainability as a partner with the Illinois Green Economy Network (IGEN). A committee has been established to lead this effort on behalf of the College involving instructional programs and our Business and Industry Division. Much effort will be dedicated to this cause in the future, as we will be pursuing the distinction of being named a "Sustainability Center."

Fundraising: Over the past 10 years, \$11.6M has been raised in support of KC projects and services. A few of the projects are:

1. The Title III Endowed Scholarship Program raised \$225.5K in private scholarships that was matched with federal funds for a total fund of \$451K.
2. The KC Alumni and Friends Fitness Trail was completed with a grant of \$154K and private funds of \$127K to include 10 exercise stations named by individuals and organizations for this \$281K project.
3. The KC Sports Association (KCSA) Sports and Activities Facility was constructed with \$240K committed from private sources, to include \$100K from KCSA for the building. Installing a cushioned floor is now in process and will complete the project. Many thanks to the sports teams for assisting with fund raising tasks and events for this project.

4. The Veterans Tribute project at KC is underway with over \$180K raised to date. Another \$30K is in the process of being raised to fund Phase 1A that requires \$210K. Thanks to the many donors and several student clubs and organizations for supporting this project with fund raising efforts. A special \$100K focus is now underway to fund a sculptured American Eagle that will be mounted on a base at the center of the Tribute.

5. Student scholarships are continuing to be raised in support of need-based and performance-based awards. The KC Foundation does a superb job of cultivating donors for scholarship needs. I want to express our appreciation to the several faculty and staff members and organizations supporting the many fund raising efforts launched by KC. The vacation/personal leave donations have been extremely well supported, as well as, payroll deductions for scholarships, facilities, and other projects. Again, thanks to everyone who has supported the many projects through personal donations.

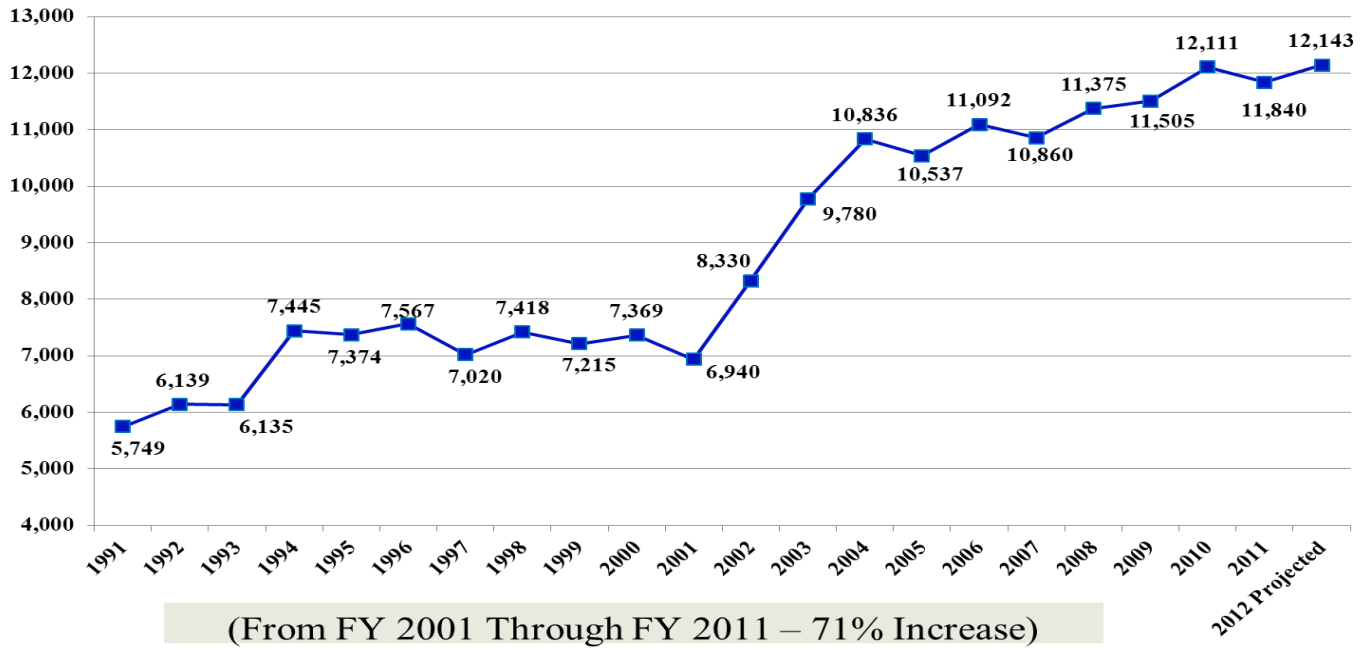
Institutional Advancement Office: Through the Advancement Office the College is continuing to raise private funds and gain new friends of the institution. One of the tributes to donors that was created a few years ago is all major donors this December were personally delivered a beautiful poinsettia in appreciation of their gifts; which, has been received very well. A wonderful honor was received by the College thanks to the Advancement Office that acquired on behalf of the College the Tree Campus USA certificate. In fact, our Arboretum now has 270 trees planted and identified on a separate web site. The scholarship program continues to grow with more donors contributing to this fund. A goal that is being pursued is to raise \$1 million over the next 10 years for a scholarship endowment fund or \$100K per year. A team has been organized to direct this goal with the Advancement Office leading the effort. The Alumni & Friends Association under the Advancement Office is growing with several fund raising successes and (with pride) the new Fitness Trail was named after the Alumni organization. The Advancement Office will lead the major fund raising campaigns underway and those planned during the year.

Summary: I want to wish everyone a Happy New Year with good health, joy, and success in 2012. We appreciate everyone's commitment and dedication to the College, and working together we will continue to fulfill the institution's mission. We have an exciting year ahead of us with many initiatives and goals and have a plan developed by the Enrollment Management Team to sustain our enrollment success. Thank you all for your past service in making KC a premier institution of higher education.

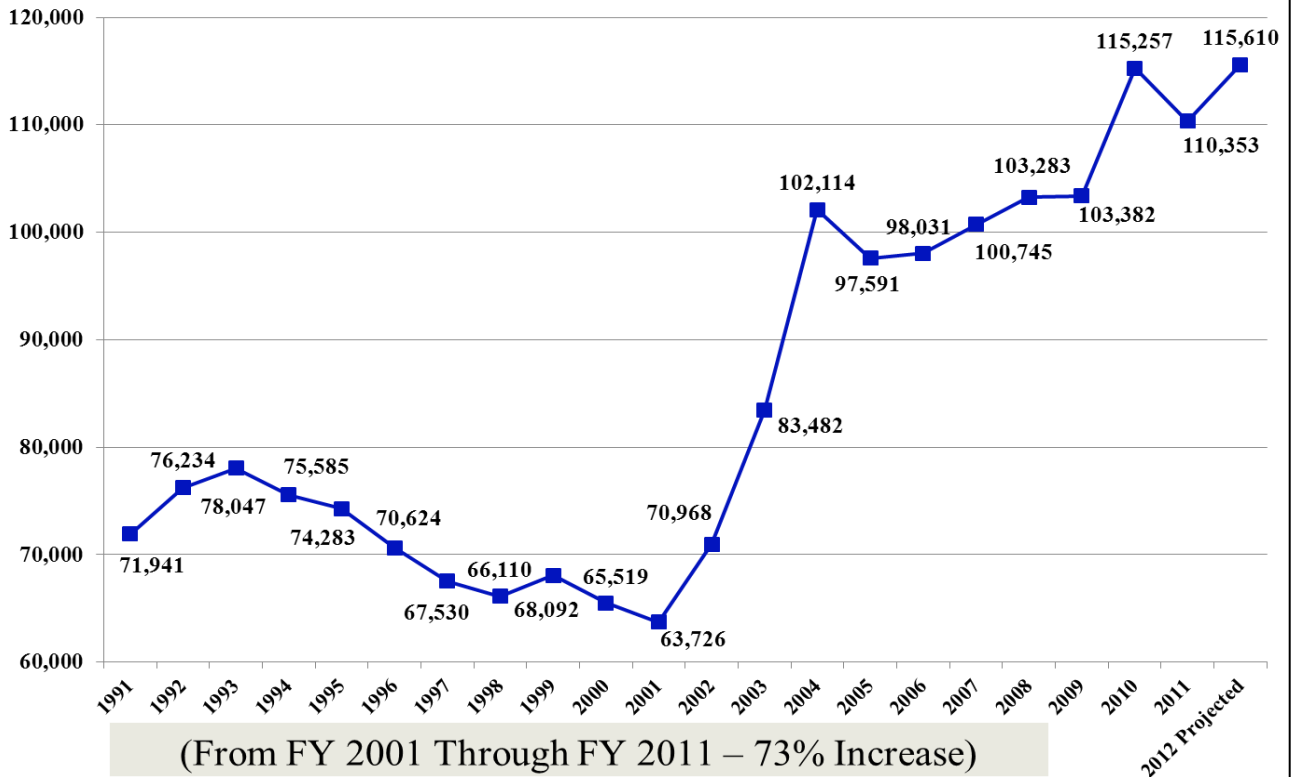
Dr. Jim Underwood, President

Appendix

Headcount Enrollment Trends Credit and Noncredit



Credit Hour Trends



Kaskaskia College is the 4th most cost effective community college in the State of Illinois. In FY 2009, KC was 4th; FY 2008, KC was 5th; FY 2007, KC was 3rd; FY 2006, KC was 4th; FY 2005, KC was 4th and FY 2004, KC was 3rd.

**Illinois Community College Board
NET INSTRUCTIONAL UNIT COST
IN ILLINOIS PUBLIC COMMUNITY COLLEGES
UNRESTRICTED COSTS ONLY**

Dist.#	District/College	FY2010	FY2009	FY2008	FY2007	FY2006	FY2005	FY2004
529	Illinois Eastern	\$124.39	\$128.07	\$127.98	\$123.59	\$120.11	\$123.46	\$121.93
521	Rend Lake	\$154.92	\$162.99	\$157.72	\$161.17	\$156.04	\$147.94	\$159.09
517	Lake Land	\$166.31	\$177.67	\$138.17	\$148.18	\$151.27	\$164.01	\$133.75
501	Kaskaskia	\$166.32	\$164.93	\$157.54	\$151.74	\$156.33	\$152.59	\$132.87
540	Heartland	\$173.90	\$177.85	*	\$163.99	\$166.76	\$158.14	\$94.33
524	Moraine Valley	\$176.30	\$183.41	\$171.59	\$157.71	\$166.78	\$161.13	\$166.50
536	Lewis & Clark	\$182.58	\$182.46	*	\$172.57	\$175.72	\$166.11	\$158.28
527	Morton	\$183.80	\$196.69	\$217.66	\$222.40	\$206.65	\$216.75	\$234.48
530	Logan	\$186.00	\$190.76	\$179.68	\$176.52	\$174.96	\$167.87	\$168.31
513	Illinois Valley	\$187.06	\$208.94	\$211.82	\$205.93	\$185.95	\$184.28	\$171.23

Kaskaskia College is Tied for the 6th Lowest Tuition/Fee Rate in the State

TUITION & FEES SUMMARY

Sorted from Lowest to Highest

College	In-District			Increase from previous year
	Fall FY 2012 (Calendar 2011)			
	Tuition	Fees*	Total	
ILLINOIS VALLEY	\$ 76.13	\$ 7.39	\$ 83.52	\$ 7.77
ILLINOIS EASTERN	\$ 71.00	\$ 15.00	\$ 86.00	\$ -
SOUTHEASTERN	\$ 88.00	\$ 4.00	\$ 92.00	\$ -
LOGAN	\$ 92.00	\$ -	\$ 92.00	\$ 8.00
SHAWNEE	\$ 92.00	\$ -	\$ 92.00	\$ 5.00
ROCK VALLEY	\$ 83.00	\$ 10.00	\$ 93.00	\$ 13.00
OAKTON	\$ 91.00	\$ 4.60	\$ 95.60	\$ 2.00
KASKASKIA	\$ 84.00	\$ 12.00	\$ 96.00	\$ 8.00
REND LAKE	\$ 93.00	\$ 3.00	\$ 96.00	\$ 8.00
RICHLAND	\$ 91.00	\$ 5.00	\$ 96.00	\$ 7.00
MC HENRY	\$ 90.00	\$ 9.00	\$ 99.00	\$ 8.00
State Average	\$ 93.25	\$ 9.93	\$ 103.18	\$ 6.31

* Standard fees paid by all students

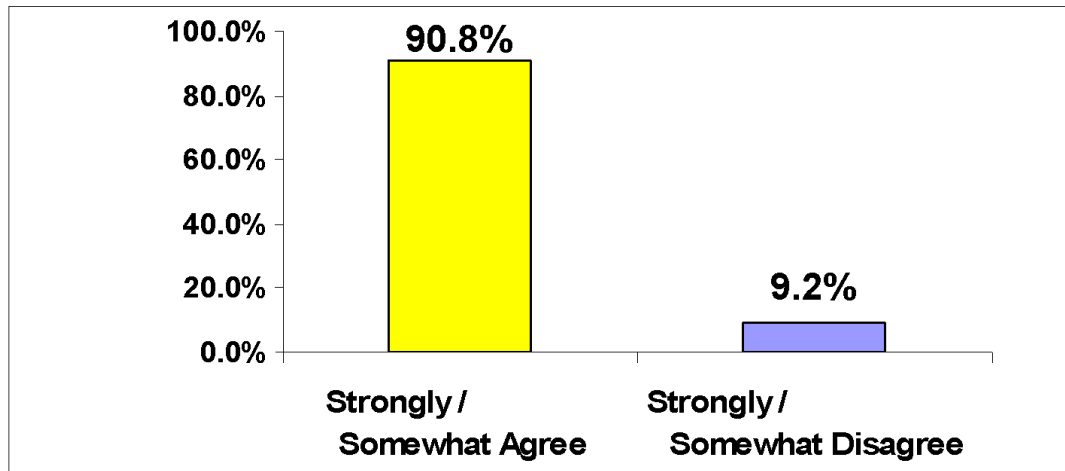
Tax Rate Information

TAX SUMMARY FROM DECEMBER 2009 TAX LEVY

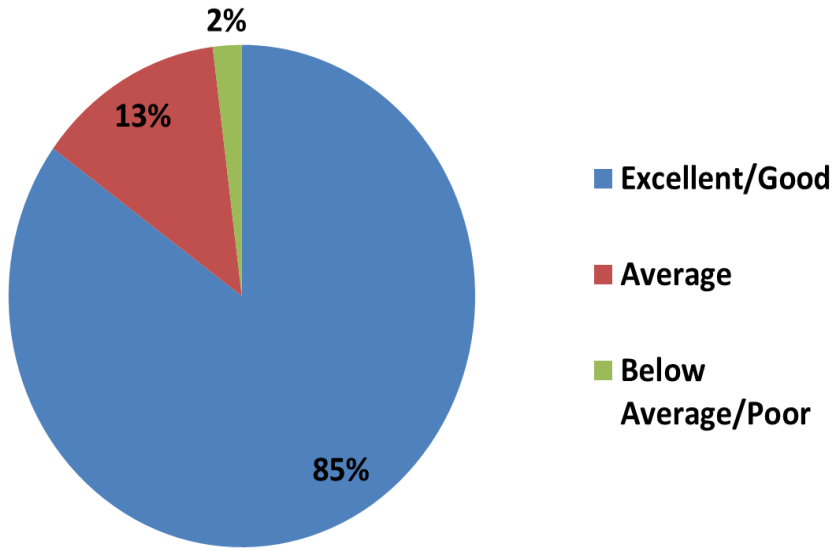
IL Community Colleges with EAV's less than \$2 Billion -- Sorted Lowest to Highest EAV

#	DISTRICT	2008	TOTAL	CENTS PER EACH
		EAV	TAX RATE	DOLLAR EAV
533	SOUTHEASTERN	\$ 421,188,293	78.44	\$ 0.00001862
531	SHAWNEE	\$ 510,990,890	65.73	\$ 0.00001286
534	SPOON RIVER	\$ 744,555,761	51.21	\$ 0.00000688
521	REND LAKE	\$ 753,288,351	57.84	\$ 0.00000768
507	DANVILLE	\$ 968,610,373	60.14	\$ 0.00000621
529	ILLINOIS EASTERN	\$ 1,203,320,686	42.11	\$ 0.00000350
539	WOOD	\$ 1,206,367,132	40.49	\$ 0.00000336
501	KASKASKIA	\$ 1,299,378,959	53.27	\$ 0.00000410
518	SANDBURG	\$ 1,374,876,565	61.40	\$ 0.00000447
506	SAUK VALLEY	\$ 1,471,693,830	44.41	\$ 0.00000302
530	LOGAN	\$ 1,683,413,708	54.53	\$ 0.00000324
519	HIGHLAND	\$ 1,852,555,264	48.49	\$ 0.00000262
	AVERAGES	\$ 1,124,186,651	\$54.84	\$ 0.00000638

“Taxes paid to support our local community college are a good investment in our community.”



❖ The quality of instruction in the courses I am taking is:



Student Satisfaction Survey Results

• Overall Satisfaction with Kaskaskia College

