Introductory Comments: Fiscal Year 2003-04 was an exciting and successful year at Kaskaskia College and the many accomplishments experienced by the college didn’t just happen, they happened because of the quality work, support, and dedication of the Faculty and Staff, Trustees, Volunteers, KC Foundation Board and Trustees, Advisory Members and many others associated with the college. Kaskaskia College is truly a large and proud family and I’m very grateful to be a part of this excellent and dynamic institution. Congratulations are extended to everyone on a wonderful year. As we enter Fiscal Year 2004-05, we face another exciting year of continued growth as we pursue several innovations, establish new programs, and implement new initiatives. KC will continue to aggressively move forward with programs and services to effectively serve the citizens of our district. We will find that the only thing constant at KC will be “change” as we progressively respond to the ever changing world in which we live. Our future success will be predicated on our ability to continue to be responsive with quality offerings at times and places convenient to our learners, ensuring the maintaining of current technology, expanding of current programs and the offering of new programs, extending modes of instruction to include increasing web-based offerings, fostering the continued development of partnerships, expanding workforce development with training and retraining, enhancing articulation agreements for our graduates intending to transfer, and to be responsive with academic support and student services functions to include effective intervention programs. Of course, our future depends on financial support for the operations and capital needs of our institution. Over the past few years we have gained some financial stability by receiving larger shares of state appropriations due to turning several previous years of enrollment declines around to record enrollment increases (state appropriations for operations are distributed to a great extent on enrollments). The College’s Institutional Plan sets the direction the institution is moving forward and it is through the development of this fully participatory plan that we together will pursue, in the spirit of teamwork, the accomplishment of our goals.

Enrollments: As a summary review of the past year I want to first reflect on our record enrollments. More and more of our area citizens are selecting KC as their college of “first choice” because of the quality of instruction, comprehensive offerings at times and places convenient, student life opportunities, excellent academic and student support services, to name just a few of the reasons why we are experiencing fantastic growth. The data clearly reveals that over the past three years we are the fastest growing institution of all of higher education in the state of Illinois and one of the top growth institutions in the nation. Our headcount enrollment last year reached 10,836 (credit and non-credit) and our credit hour enrollment over the recent three years was up 60 percent from 68,069.5 to 108,888.0 (Charts 1 and 2). It’s important to note that of the total enrollments, approximately 5,000 students were enrolled on the main campus and 6,000 were enrolled at one of our several Educational and Extension Centers. Thus, our enrollment growth has occurred both on and off-campus. Additionally, we are seeing an excellent response to web-based offerings and telecourses. I want to also mention that we are experiencing growth with Business and Industry (B&I) training, Continuing Education, and GED/ESL/ABE offerings. We served approximately 1,000 students through B&I, Continuing Education served 1,500, and another 930 were served through ABE programs with over 125 GED graduates this past year. In addition to our enrollments, we serve several hundred
individuals through various programs, i.e. served through the Small Business Development Center were 450 clients, and Career Services and Placement served nearly 1,300 individuals.

CHART 1 – HEADCOUNT ENROLLMENT

**CHART 2 – ENROLLED CREDIT HOURS**

NOTE: FY 94 - FY 01 Noncredit Inferred Based on Credit Headcount Trends
Facilities: The College is still waiting patiently for the funds to be released by the Governor for the Workforce and Child Care Building to replace the temporary buildings. State funds were appropriated two years ago at which time we started the design and preparing the specifications. In July 2003, we were ready to go out for bid when all higher education projects were frozen by the Governor, for review purposes. The Governor has released funds for several projects over this past year, but to date our project continues to be frozen. We are actively seeking release of the funds and are encouraging others to help get our message to the Governor. The state appropriations are $8M of which $.4M has been expended for architectural and engineering services, the KC Foundation raised nearly $1M for the project, and the KC Board of Trustees committed $2M for a total project of $11M.

On other capital projects, the Cafeteria kitchen and serving section along with the dining area and Student Center renovations and addition are now complete and fully operational. The Gymnasium floor has been refinished and looks like new. Locker and Dressing Rooms and Restrooms in the Gymnasium have been renovated. Also, the Concession area in the Gym has been changed and improved. Several areas within the campus have been repainted, new floor coverings, and ceiling tiles in many rooms have been replaced. Our Auditorium stage steps have been widened and lit, and the addition to the stage has been completed. The Fitness Center has been remodeled to include all new equipment. Science Labs are planned for remodeling this year. Finally, the front entry plaza area paving bricks are in the process of being fixed.

The Board of Trustees has approved a Master Plan for utilization of the front field area of the campus. The plan is primarily for the preparation of space for wellness and sports programs. The area adjacent to the baseball field will include: restrooms, softball field, soccer field, tennis courts, baseball hitting facility, dressing rooms, and concession area. A fitness trail is also planned along with lighting the fields. In the future the plan calls for a boulevard constructed east/west near center of field off Shattuc Road with a collegial design sign on west end and a clock tower on east end near current flag poles. We are in the process of planning for a major fund raising campaign to assist with financing the project. The restrooms and softball field will be the first two projects, and we expect them to start this fall along with the capital campaign.

KC-Vandalia Campus: The campaign to raise $3.3M is moving along extremely well with $1.4M in cash and pledges received to date. We have also requested nearly $6.0M in state funds for this project. The businesses and citizens in the area have been very responsive and supportive, as the project will be critical for advancing the future quality of life and economic development of the area. Leadership for the project include: honorary Co-Chairs Bob Burnside and Denise Corbel and operations Co-Chairs Jack Johnson and Ernie Chappell, all of Vandalia. V.P. Bruce Conners is serving as the Campaign Director assisted by Fran Rickman as Coordinator. Many other faculty and staff members are assisting with the project and I want to personally thank everyone for helping, as this project is in addition to their regular assignments. Additionally, I want to thank all of our faculty and staff who have pledged personal funds for the branch campus. In total there has been over $30,000 raised from the faculty and staff for the Family Giving Fund, which is commendable. $18,000 of these dollars has been pledged to the Vandalia Branch Campus. We hope that the branch campus becomes a reality within the next few years. As a footnote, Lake Land College and KC have entered into an agreement permitting our district students to enroll at the Effingham Center and their district students to enroll at our Vandalia Branch Campus, all at in-district tuition rates.
**KC Foundation:** The organizational structure for the Foundation was changed to resemble a corporate structure with trustees (stockholders) and a board of directors. As a result, 49 individuals from throughout the district were selected to serve as Foundation Trustees. The Foundation is extremely active in supporting the needs of the college. New and expanded efforts were launched during the year for the TCEP program, golf tournament, visiting lecturer series, and many other activities. The KCSA organization in support of KC sports programs is highly successful in creating 250 individual members and 36 corporate sponsors. The organization will assist us in sustaining and growing sports programs at KC. The Friends of the Fine Arts is also organized and is now recruiting members for assisting with and supporting the Fine Arts at KC. We are in the process of establishing an Alumni Association, which we hope to have organized this year. The role and success of the Foundation is critical to the success of KC in effectively serving our students. The Executive Director duties of the Foundation have been assumed by current staff members, and the fund raising efforts are a part of a new job description tied with student job placement duties. Applicants for this new position are currently being sought.

**Educational Programs:** Several new programs and options were implemented this past year and a number of new offerings are being planned for the future. All programming is in response to the needs of area business and industry and citizens. Many thanks to Dean Penny Brinkman, Dean Libby Roeger, Dean Vickie Cook, and all of our department chairs and faculty for pursuing new offerings in response to needs. New and planned programs and options are:

- Paraprofessional Educator Degree
- Plumbing
- Advanced Network Admin
- Corrections
- Ag Mechanics
- Para medicine
- Ag Dairy
- Paraprofessional
- Computerized Graphic Design
- Ag Business
- Electrical, Commercial & Residential
- Ag Productions
- Small Business Accounting
- Computer Applications
- Cisco
- Associate of Fine Arts
- Brick Laying
- HVAC

**On-Line Education:** Much appreciation is extended to those creating on-line courses along with the web design teaching and preparations. Over the past two years we have seen on-line enrollments increase from 198 to 1,766. This fall we will have a full Associate of Arts Degree on-line, which is a tremendous success. This additional delivery mode will allow us to further reach our citizens as well as reaching individuals around the world.

**Assessment/Recruiting/Placement:** Our organizational structure has been revised to accommodate a “Student Success Center” operation, expansion of student job placement, planned giving and fund raising, and student retention. Each of these efforts has been launched as we continue to better serve our students. Our program assessment model is in place and continues to be developed as we prepare for improvement of instruction and for meeting accreditation requirements. Dean Dan Herbst and our Student Services staff are to be commended for the effectiveness and efficiency in serving students.

**University Alliance:** KC has expanded its mission to assume a role of “broker” of higher education for our college district. In this role, the college forms partnerships with private and public colleges and universities for the offering of upper division and graduate degree programs in the KC district. Many of these offerings will be held on-site at a KC location and others will be offered through distance learning technology or some programs will be offered as a combination of on-site and through distance learning technology. The partnership agreements
further require the participating institutions to accept our graduates as juniors in their institutions. We currently have agreements with seven institutions with a total of 35 degrees and 2 certifications offered. Dr. Vickie Cook has been appointed coordinator of this initiative.

**Student Life/Activities & Volunteerism:** I am so proud of the many community services being conducted through the volunteerism of our students, faculty and staff. These activities reflect a strong commitment of putting others first in caring and making a difference in the lives of many. Activities such as Reading Link, tutoring, blood drives, Relay for Life, Heart Walk, family support at Christmas, Thanksgiving food baskets, Humane Society, Centralia’s Sesquicentennial celebration projects, health projects, toy drives for children, just to name a few. Many thanks to everyone for supporting volunteerism and for incorporating a caring and giving attitude in our curriculum and culture. I want to especially acknowledge Evelyn Stover for the super job she does in coordinating much of our volunteerism efforts.

Our Fine and Performing Arts are continuing to grow with successful programs in Music, Theatre, Art, Student Newspaper “Scroll”, visiting writers and artist programs, special forums, lecturer series, and other events and activities for our students and community. Students are provided a wonderful opportunity to learn through participating in the Arts while at the same time providing entertainment for all of us to enjoy. Our intercollegiate athletic programs are going in the right direction as we develop our student athletes through participation in competitive sports. Adding a women’s golf team this fall is but the latest advancement of our sports programs. We have formed many student organizations and clubs covering all program areas. Additionally, our Student Congress continues to excel in leadership roles. Suffice it to say that KC now has a full range of student life activities and this has led to many students enrolling at our college who previously would not have. Thanks to all of our faculty and staff sponsors and leaders of student organizations. Coordinating student activities for fiscal year 2005 are Sandy Shook and Bob Tebbe.

**Marketing/Public Information and Economic Alliance:** The college is taking an active role in economic development for the area. We are assisting with the South Central Growth Alliance which is made up of five counties encompassing the KC district. Our staff is leading many of the Alliance’s initiatives, i.e. web site, consolidated data base for five-county area, developing marketing tools, and creating recruiting action plans. The Alliance will present a “single face” for the area with impressive numbers for recruiting new firms. Also, the college hosted an Economic Development Summit, which led to the Alliance growth. Our new Marketing Department has been very effective in supporting marketing practices and goals along with the many special tasks supporting campaigns and events. The Marketing Office also oversees the production of promotional materials and other college forms. Travis Henson is leading this effort and is doing a wonderful job. Our Public Information Office did an excellent job this past year of cultivating a positive image for the college and in keeping our public informed through news stories, events, and producing general human interest stories. Cathy Karrick does an excellent job of directing this office and additionally she coordinates the KCSA, and I might add with much success.

**Human Resources:** During this past year we conducted searches and selections for 17 new positions and 8 replacement positions. In total, at the end of the year (June 30, 2004) we have employed 248 employees. Our HR office assumed the role this past year of managing our employees spending accounts at no cost to employees (previously conducted by a third party at a cost to employees). The administration of our health insurance coverage was effectively managed by our HR office. The college procedures for searching and selecting personnel were
reviewed and revised as were the college Trustees By-Laws, all coordinated through the HR office. Another innovation that occurred during the year was the creation of a HR web site, thus allowing candidates to download application materials and position announcements among other areas of information, and for providing college employees with information on-line as well. I appreciate the leadership of Rhonda Boehne for ensuring an open, fair, participatory and equitable personnel selection and management system.

**Administrative Services:** Student technology enhancements and E-Learning to include upgrades to computer labs, installation of wireless portable computer labs, and web-enhanced instruction. There were many improvements to the administrative computer support services to include enhancements to student and finance modules for improved accessibility for faculty and staff. In addition, many new web pages were developed in support of faculty and staff. Several new procedures were enacted to improve accounting and control practices. The year-end audit report reflects that we have fully incorporated and are in compliance with the new accounting and government rules. This is a clean audit report with no exceptions and is a reflection on the quality of work being conducted by our Business Office and Financial Aid Office. Additional internal controls and cash handling procedures were implemented during the year, which is evidence of our continuous improvement program.

I am continually impressed with the cleanliness and beauty of our college campus and educational centers. This high level of maintenance and care just doesn’t happen, it happens because of quality and caring people dedicated to this college. Also, it is obvious of the pride our custodians, grounds personnel, and maintenance staff have in what they do. I appreciate all their efforts in providing an environment of pride and one conducive to learning.

We are grateful to all the highly talented staff serving our administrative services functions under the leadership of V.P. Donna Hilgenbrink.

**Institutional Research and Planning:** This office, since being formed just three years ago, has done an excellent job and the work of this office is critical to the success of the college. Projects completed during the year include: updating the Five-Year Strategic Plan, expanded the linking of planning to budget, developing a web page for department, creating a number of data reports for management and state and federal reporting purposes, updating the Institutional Plan and Master Facilities Plan, and coordinating the completion of many grant proposals and completing numerous internal and external reports and surveys. We appreciate very much the hard work of Aggie Edwards and Nancy Kinsey in supporting the entire campus with research and planning services.

**Closing:** Attached are year-end reports from each department for a more complete description of the accomplishments and activities of our college. Also, for a complete description of the college goals, objectives, and action plans please see the Institutional Plan. I am pleased with the planning model in place at KC as well as the year-end reporting documentation. It is my hope that this information will be of interest and helpful in keeping our faculty and staff informed. Our thanks and appreciation is extended to everyone for the hard work and effectiveness in providing quality programs and services for the past year. We are proud and extremely pleased with the work of our personnel. I wish everyone a safe, successful, and enjoyable Fiscal Year 2004-05.