

**ANNUAL REPORT: Madisonville Community College
July 1, 2003—June 30, 2004**

1. Increase enrollment consistent with KCTCS expectations

2. Improve retention rates

Data/Need	Annual Goal	Status	Outcomes
Fall 02: overall headcount=3,363; traditional credit HC=2,415	Meet or exceed KCTCS enrollment goal	Complete	Fall 03: overall headcount=3,587 traditional credit HC=2,658
Fall 02—146	Meet minority enrollment goals	On-going	Fall 03—153
Nursing Program Advisory Committee; HRSA grant data	Expand Nursing program to meet workforce needs	Complete	Trover expansion implemented HRSA Nurse Mobility grant implemented Career Pathways grant submitted
Program Enrollment & Retention Report: 4 in FY 02	Increase Respiratory Care enrollment and retention rate	Complete	13 enrolled in FY 03
2000-01 Self-Study	Implement Title III project	In progress	DECC and ATF committees established and work underway; Dev Ed projects piloted spring 04; plans developed for August kick-off
Enrollment Management Plan	Develop a system to better track prospective students		Segregated prospect databases to target special populations; established relational database for prospective students
MAH 60—Fa 02 baseline of 58% ENC 91—Fa 02 baseline 59%	Improve student success in developmental education courses (Title III goal)	Incomplete	Data available June 04

3. Increase emphasis on student learning and achievement

Data/Need	Annual Goal	Status	Outcomes
KCTCS mandate	Implement Work Keys pre-testing	Complete	Conducted for first time fall 03
Title III grant data	Pilot alternative methods of instruction in developmental courses (Title III goal)	In progress	DECC established; MAH 60/65 and ENC 91 piloted in spring 04
Music enrollment	Hire and integrate new Music position and Music course offerings	Complete	Position established, filled and courses offered fall 03
On-going consolidation of programs consistent with HB 1	Refine delivery of library services on multiple campuses	On-going	Reorganized library services on Health Campus: single head librarian & all cataloging conducted at Health Campus site
High school request	Implement dual-credit IT courses in high schools	Incomplete	Implemented in Fa 03 in MNHHS & HCCHS but faculty resigned shortly thereafter

4. Develop appropriate alternative schedules for all campuses

Data/Need	Annual Goal	Status	Outcomes
Nursing Program Advisory Committee; HRSA grant data	Implement HRSA Nurse Mobility project	Complete	HRSA grant of \$435,850 awarded; positions established & filled; first weekend/evening CNA & LPN classes admitted
On-going consolidation of programs consistent with HB 1	Submit Technical Campus Title III grant: <ul style="list-style-type: none"> • Develop alternative scheduling for Health & Tech Campus • Establish academic support center for Health & Tech Campus 	Complete	Grant submitted; awards announced in June

5. Deliver appropriate associate degree, diploma, and certificate level programs at all campuses

Data/Need	Annual Goal	Status	Outcomes
Program expansion in Nursing	Expand science offerings to extended campus sites	On-going	Allocation for Biology position made for FY 05
On-going consolidation of programs consistent with HB 1	Submit MOT & Ag Tech AAS degrees for approval	Complete	Submitted and approved fall 03
On-going consolidation of programs consistent with HB 1	Expand counseling center functions to all campuses	On-going	Financial aid & advising scheduled weekly at Tech Campus; financial aid & disability only at Muhlenberg campus; Extended Campus Coordinator position filled & responsibilities reviewed

6. Maintain adequate, attractive, and accessible facilities at all campuses

Data/Need	Annual Goal	Status	Outcomes
Noel-Levitz data	Establish an admissions/advising/counseling center (Student Affairs & Title III goal)	In progress	Major renovations prioritized & work scheduled to begin May 04
OHSA compliance; Myers-Jolley study	Enhance physical plant	On-going	Mold abatement project complete; implemented Energy Management Plan (EMP) with savings of \$70,000
Noel-Levitz data	Enhance security	On-going	Surveillance equipment installed Gray Bldg.; enhanced parking lot lighting through EMP on parking lot perimeter & concourses
Capital Projects List	Maintain and justify capital projects list	Complete	Advanced Tech Bldg. #1, Gray Bldg. renovation #2
Capital Projects List	Identify minor equipment/renovation projects consistent with institutional priorities	Complete	Gray Bldg. bathrooms (ADA compliance), student center, 2 nd floor, & faculty lounge renovated

Capital Projects List	Renovate/upgrade Glema Center: <ul style="list-style-type: none"> • Replace lobby carpeting • Replace stage drapery • Upgrade stage lighting 	No progress	Carpet bids accepted but not installed; no progress made on drapery & lighting
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7. Promote and increase student involvement

Data/Need	Annual Goal	Status	Outcomes
Noel-Levitz data	Enhance student activities offerings	Complete	Phi Theta Kappa designated 5 star chapter; enhanced fall activities—Front Porch Fest, Chili Cook Off, Turkey Trot; enhanced spring activities—Ugly Tie Contest, Voices, Talent Show, Bunny Hop, Spring Fling
2000 Census KY postsecondary enrollment rate	Expand College Bound program	Complete	Volunteer student facilitators made 5 school visits each; implemented student facilitator evaluation process; scholarships awarded to Hopkins Co. & Muhlenberg Co.

8. Assess and enhance the quality and effectiveness of educational programs

Data/Need	Annual Goal	Status	Outcomes
Graduation rate: 18% Retention rate: 53% fall to fall 2000 Census KY literacy levels	Implement Title III project: <ul style="list-style-type: none"> • Search & fill new positions • Begin work of Developmental Education Coordinating Committee • Begin work of Advising Task Force 	In progress	DECC and ATF committees established and work underway; Dev Ed projects piloted spring 04; plans developed for August kick-off
Program Enrollment & Retention Report; on-going consolidation of programs consistent with HB 1	Reduce duplication in Drafting/CAD curricula for diploma and AAS degree	In progress	Diploma will be embedded in AAS degree; faculty will move to Davis Bldg. from Tech Campus
Academic Affairs annual plan	Increase emphasis on adjunct and new faculty development	On-going	Revised adjunct faculty fall meeting with emphasis on library resources
Course Completion Report	Increase emphasis on professional development for Distance Learning faculty	On-going	DL mentor program established; training required before any new DL course is offered
Performance Review Process	Refine web-based Student Evaluation of Instruction process	Complete	Administered 2 nd cycle successfully
Performance Review Process	Pilot web-based Student Evaluation of Advising process	Incomplete	Under study—working out security & confidentiality issues

IR/IE Survey	Update and refine Performance Indicator component of Institutional Effectiveness Process	Complete	Linked indicators to appropriate Noel-Levitz and Work Keys data; refined tracking of enrollment in technical programs
Retention rate Graduation rate	Revise Course Completion Report	Complete	Data expanded to include mean GPA & class size

9. Assess and enhance the quality and effectiveness of administrative services

Data/Need	Annual Goal	Status	Outcomes
Noel-Levitz data	Improve communication to students regarding financial aid	Complete	Conducted 7 workshops for processing FAFSA application; conducted 4 loan workshops; tele-counselors contact FAFSA applicants who identified interest in MCC
Enrollment increases (Fa 03 2,658)	Improve records storage physically and electronically	On-going	Consolidated students records on Main Campus; continuously updating legacy records into PeopleSoft system
Enrollment increases (Fa 03 2,658)	Increase student services support staff	Incomplete	Modest increase in student worker hours
Enrollment increases (Fa 03 2,658)	Upgrade/replace student services technology	Complete	Computer upgrade—4 financial aid computers, 3 student records computers & fax machine
Insurance and D&B compliance	Improve inventory procedures	Complete	Inventory tagged every item day of arrival; entered into PeopleSoft same or next day; track current location of computer inventory & edit PeopleSoft accordingly
Cabinet priority	Refine departmental budgets	Complete	Tracked expenditures from Institutional Support to appropriate departmental budgets
Business Affairs priority	Improve Business Affairs procedures through group planning, analysis, modification	Complete	Reassigned job responsibilities in Business Office; established new process for collecting receivables, i.e. contracted with collection agency & refined in-house procedures; reduced tuition receivables by \$25,000 from previous year
Noel-Levitz data	Improve scholarship award process	Complete	Restructured scholarship committee & consolidated scholarship award process; published scholarship booklet

10. Acquire and use technology effectively to support administrative services, student services, and educational programs

Data/Need	Annual Goal	Status	Outcomes
Retention rate: 53% fall to fall Graduation rate: 18% Noel-Levitz data	Develop web-based Student Success Plan (Title III objective)	In progress	Established Advising Task Force to review advising processes & procedures; established & searching for Student Success Coordinator
Noel-Levitz data	Develop user-friendly website (Title III goal)	In progress	Established Advising Task Force to review advising processes & procedures; established & searching for Information Systems Programmer
Noel-Levitz data	Improve Student Affairs web service	Incomplete	Created additional downloadable forms, but no significant progress on website

11. Allocate fiscal resources consistent with planning priorities

Data/Need	Annual Goal	Status	Outcomes
KCTCS mandate	Develop budget contingency	Complete	\$119,800 for FY 04
KCTCS mandate	Complete classification/compensation study	On-going	Salary adjustment made if existing salary less than 70% of the appropriate band (1 salary adjusted)
KCTCS decision	Complete bookstore outsourcing study	Complete	KCTCS study group recommended Barnes & Noble
\$90,000 returned FY 02	Continue to reduce amount of Title IV funds returned	Complete	\$60,000 returned FY 03

12. Acquire fiscal resources adequate to deliver high quality programs and services

Data/Need	Annual Goal	Status	Outcomes
Fulfilling the Promise feasibility study	Implement "Fulfilling the Promise Campaign": <ul style="list-style-type: none"> • Employee division • Board division • "School Counts" 	On-going	Overall campaign as of 4-04: \$1,800,000 \$144,200 \$25,300 \$100,000
Partners in Progress feasibility study	Complete Muhlenberg Campus recognition area and room plaques	Complete	Recognition wall & plaques installed & dedication ceremony conducted
\$180,000 in FY 02	Reduce outstanding receivables by 10%	On-going	\$120,000 in FY 03 (= \$60,000 reduction)

13. Develop additional appropriate partnerships that enhance educational programming and community development

Data/Need	Annual Goal	Status	Outcomes
Chamber survey	Establish Chamber Academy seminars in partnership with Madisonville-Hopkins Co. Chamber	Complete	Completed 2 nd year of Chamber seminars; enrollment for FY 03-04 = 85
HRSA grant data	Submit Career Pathways grant	Complete	Team of 5 trained at KCTCS workshop; grant submitted in spring; supplements HRSA Nurse Mobility Project
2000 Census KY employment & literacy data	Implement WIA Comprehensive Youth Services grant	Complete	24 youths served; grant resubmitted for 2 nd cycle
Upward Bound grant data	Submit Upward Bound grant expansion for Madisonville-North Hopkins High School	Complete	Grant awarded @ \$220,000 per year for 4 years

14. Increase workforce development, continuing education, and adult basic education enrollment by targeting new populations

Data/Need	Annual Goal	Status	Outcomes
KCTCS needs assessment	Develop Lean for Enterprise curriculum	Complete	Curriculum developed; conducted 3 simulations with total headcount of 57
CED Unit Plan	Offer CEU training for professionals	Complete	Professional trained = 166
2000 Census KY adult literacy & postsecondary enrollment data	Investigate DAEL grant for Muhlenberg County	Complete	Discussions with Muhlenberg Co. School Board complete; tentative plan to write for grant in FY 05

15. Integrate arts and education, promote arts education, and increase participation in all arts programming

Data/Need	Annual Goal	Status	Outcomes
\$54,000 in FY 03	Obtain adequate sponsors for 2003-04 performing arts season	Complete	\$58,600 in FY 04
Glema Center Advisory Committee	Expand community theater programming	Complete	Community theater productions staged in fall, spring & summer
Glema Center Advisory Committee	Address transportation concerns for aging patrons	No progress	Include again in FY 05 annual plan

Glema Center Advisory Committee	Continue to offer Summer Arts Academy	Complete	98 participants in Summer 03
Strengthen relationship between Glema Center & Academic Affairs	Endow arts related professorship	Incomplete	Potential donors contacted, but no commitment

16. Continue to build a positive image of the college

Data/Need	Annual Goal	Status	Outcomes
Cabinet priority	Produce PR-related Annual Report	Complete	Received KCTCS award
On-going consolidation of programs consistent with HB 1	Upgrade program brochures	Complete	New brochures updated & published using new design template