**Sauk Valley Community College**

**January 25, 2016**

**Agenda Item 3.1.1**

**Topic: Recognition of Fall Athletes**

**Strategic Direction: Goal 2 – The College will continue to emphasize lifetime student success.**

**Presented By: Dr. David Hellmich**

**Presentation:**

The College is recognizing fall semester athletes on teams that competed in nationals (i.e., men’s cross country, women’s cross country, and women’s volleyball) and fall athletes who earned a grade point average of 3.5 and above.

Men’s Cross Country Woman’s Cross Country Women’s Volleyball

Peter Delafuente Rebecca Arnolts Chelsi Blair

Scott Heath Marisela Herrera Kayci Howell

Mercedes Sanchez Ragen Forbes

Men’s Golf Bailey Smith Alyssa Morales

Jarred Hippen Haylee Altenberg Erin Greene

Santana Estrada Kiarra Harris

Paige Reynolds Taylor-Marie Pullan

Jordan Wilken

Fall GPA of 3.5 and above Brooke Williams

Garrett Duffin- Men’s Basketball Shiela Browning

Rebecca Arnolts- Women’s Cross Country Tressa Schuler

Elliot Frankfother- Men’s Tennis Haley McAuliffe

Alexander Knack- Men’s Tennis

Derek Kennell- Baseball

Chelsi Blair- Volleyball

Jarred Hippen- Golf

**Sauk Valley Community College**

**January 26, 2016**

**Agenda Item 3.1.2**

**Topic: Acknowledgement - Former Employees**

**Strategic Direction: Goal 4 – The College will be proactive and responsive to community needs.**

**Presented By: Dr. David Hellmich**

**Presentation:**

Sauk Valley Community College remembers former staff members John Heath and Mary Machen who recently passed away. Mr. Heath had been a print Shop assistant from 1995-2005 when he retired; Ms. Machen had worked in the Custodial Department during the 1990s.

**Sauk Valley Community College**

**January 26, 2016**

**Agenda Item 3.1.3**

**Topic: Reorganization Update**

**Strategic Direction: Goal 3, Objective 3 – Improve the efficiency of College operations.**

**Presented By: Dr. David Hellmich**

**Presentation:**

As an update to last month’s discussion regarding organizational changes at the College, the attached organizational chart is presented.

**Sauk Valley Community College**

**January 25, 2016**

**Agenda Item 3.1.4**

**Topic: YMCA Partnership Update**

**Strategic Direction: Goal 2 – The College will continue to emphasize lifetime student success.**

**Presented By: Dr. David Hellmich, Melissa Dye, and Frank Murphy**

**Presentation:**

The College is continuing conversations with Dixon YMCA and the Sterling YMCA to partner on the College’s campus.

**Sauk Valley Community College**

**January 25, 2016**

**Agenda Item 3.1.5**

**Topic: Enrollment Update**

**Strategic Direction: Goal 5 Objective 6 – Enhance awareness of the educational opportunities provided by the College.**

**Presented By: Dr. David Hellmich and Dr. Steve Nunez**

**Presentation:**

Headcount and the number of credits hours declined by 15.2% and 12.4% respectively in the fall semester, 2015 as compared to fall semester 2014.

Enrollment has declined by 7.4% in headcount and 6.6% in credit hours in the spring semester, 2016 as compared to spring semester, 2015. Detailed data are attached. Of note are the following:

* Dual credit enrollment is down 15% in headcount. Some of the decline is due to a loss of Early Childhood Education classes at the WACC. The new E-write assessment standard has also made it more difficult for dual credit students to qualify for college-level classes.
* Even though unemployment, according to IDES Labor Force December data, has moved slightly upward in Lee (5.6%) and Whiteside Counties (6.7%), it is speculated that many students, especially male students, have chosen to work fulltime. Enrollment data supports this contention.
  + Male student enrollment has declined by 7%.
  + Career Technical student enrollment declined by 9.2%.
  + Nontraditional student enrollment dropped by 9.2%.
  + Evening enrollment declined by 19.6%.
  + First generation students declined by 8.8%.
* Recent high school graduate enrollment (+2.5%) and online enrollment (+1.0%) has increased slightly.

All data are from January 19, 2016.

**Sauk Valley Community College**

**January 25, 2016**

**Agenda Item 3.1.6**

**Topic: Five-Year Financial Projections**

**Strategic Direction: Goal 3 – The College will maintain an appropriate operating fund surplus.**

**Presented By: Dr. David Hellmich and Melissa Dye**

**Presentation:**

The College continues discussions in preparation for the FY2017 budget. Budget assumptions are below. Attached are the Operating Funds Budget Projection, and Spring 2016 Illinois Community College Tuition and Fees/Illinois Public University Tuition.

The FY2016 budget projection used the following assumptions:

* Follows the FY2016 budget with the addition of an 8% decline in enrollment. All other Community Colleges are also seeing declines in enrollment between 2-14%. Each % of decrease in enrollment is about $46,000.
* The State has not passed a budget for FY16.

To date, the FY2017 projection uses the following assumptions:

* 1% EAV increase.
* ICCB funding based on a flat funding.
* No enrollment decrease with a $10 increase in tuition. Each dollar of tuition rate increase generates approximately $32,000. In addition to the $10 increase we are also proposing a $2 student activity fee increase to account for a deficit in that fund for 2017. This will bring overall tuition rate to $125 per credit hour.
* The salary increase of 3% for employees is based off the approved faculty contract. Each % increase in administration salaries is approximately $13,000. Each % increase in staff salaries is approximately $28,000. Each % increase in full time faculty salaries is approximately $25,000. Each % increase in adjunct faculty and overload salaries is approximately $11,000. Each increase in total salaries cost approximately $77,000.
* 9% increase to employee benefits for the year.
* 2% increase to CPI.
* 1% utility increase.