Sauk Valley Community College January 23, 2017

Agenda Item 3.1.1

Торіс:	Recognition of Fall Athletes
Strategic Direction:	Goal 2 – The College will continue to emphasize lifetime student success.
Presented By:	Dr. David Hellmich and Dr. Jon Mandrell

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 volleyball) and fall athletes who earned a grade point average of 3.5 and above.

Men's Cross Country	Woman's Cross Country
Quincy Coomes	Mercedes Sanchez
Peter DeLaFuente	Bailie Smith
Seth Williams	Makaley Velazquez
Head Coach Mike Sullivan	Head Coach Mike Sullivan
Assistant Coach Nick Hartz	Assistant Coach Nick Hartz

Volleyball Chelsi Blair Erin Greene Alexis Herrera Kacey Koch Jensyn McKinney Bailey O'Brien Hannah Peterson Taylor Pullan Tressa Schuler Leanne Smith Tori Smoode Samantha Soddy Head Coach Jay Howell Assistant Coach Maryssa Albert

Fall GPA of 3.5 and aboveJonah Green, Men's BasketballEthan Sanford, Men's BasketballQuincy Coomes, Men's Cross CountryDelaney Reed, SoftballErika Smith, SoftballElloitt Frankfother, Men's TennisChantel Ordean, Women's TennisChelsi Blair, VolleyballKacey Koch, VolleyballVictoria Edelman, Women's Basketball

Sauk Valley Community College January 23, 2017

Agenda Item 3.1.2

Торіс:	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:

The College's headcount and credits hours declined by 3.5% and 3.0% respectively in the fall semester as compared to the previous fall semester. In Illinois community colleges, headcount dropped 3.9% and credit hours dropped 4.1%.

Preliminary spring semester data at Sauk indicate paid enrollment is down 1.4%, headcount is down 6.3%, and credit hours are down 9.0% as compared to the previous spring semester. Of note for this spring semester are the following:

- Dual credit enrollment is down 3.5% headcount and 0.3% in credits;
- Full-time enrollment is down 12% in headcount, but only 4.9% in part-time;
- Non-traditional headcount is down 15.6%;
- Community Education headcount has improved by 21.1% and
- Online enrollment is up 8.2% in credits.

Detailed data are attached; all data are from January 12, 2017.

Spring Enrollment Statistics zotr from Previous (Non zotr bit ofference from Students % zotr zotr bit ofference from Students % zotr Duil Conditional toff ton	1/12/2017	66	days into	registratio	n		days until	classes	begin				Day 0= 1st	day of class
Students Nu Students Hours Hours Students Hours Students Hours Students Hours Students Hours Students Hours	Spring Enrollment Statistics							2016				20		
Sandard Students (all but DC, AE, BCE) 1364 278 13831.5 80% -9.0% 1.0.3% 1.488 1.511.5 -1.50% 1.75% 1.617 1.017 1.017 1.018 1.516% 1.25% 1.316.1 1.51% 1.017 <th></th> <th></th> <th>%</th> <th></th> <th>%</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th># Credit Hours</th>			%		%									# Credit Hours
Dual Cerrollivoual Enrollment 430 239 2202.0 134 -3.55 0.35 0.44 445 2208.0 28.25% -0.05% 0.00	Total Enrollment (all students)	1863	100%	16033.5	100%	-6.3%	-9.0%		1989	17626.5	-18.3%	-19.5%	2279	19923.5
Adult Education & ESL 0 0.% 0.0% <td></td> <td>1364</td> <td>73%</td> <td></td> <td>86%</td> <td></td> <td></td> <td></td> <td>1487</td> <td></td> <td></td> <td></td> <td></td> <td>16773.5</td>		1364	73%		86%				1487					16773.5
Business/Community Ed. (non-credit only) 69.	Dual Credit/Dual Enrollment	430	23%	2202.0	14%	-3.5%	-0.3%		445	2208.0		-30.1%	599	3150.0
Credit Bearing (paid) n/a 13849.5 8% n/a 1.4% n/a 1.4% n/a 1.5% n/a 1.32 Credit Bearing (paid) n/a n/a n/a 1.349.5 8% n/a 1.4% 1.4% 1.1% 1.1% n/a 1.1% 1.1% n/a 1.1% <td< td=""><td>Adult Education & ESL</td><td>0</td><td>0%</td><td>0.0</td><td>0%</td><td>0.0%</td><td>0.0%</td><td></td><td>0</td><td>0.0</td><td>0.0%</td><td>0.0%</td><td>0</td><td>0.0</td></td<>	Adult Education & ESL	0	0%	0.0	0%	0.0%	0.0%		0	0.0	0.0%	0.0%	0	0.0
Credit Bearing (walved) Rull Time Equivalent (FTE) (Total Credit Bearing / 15) n/a 10% n/a 10% n/a 10% n/a 10%	Business/Community Ed. (non-credit only)	69	4%	n/a	n/a	21.1%	n/a		57	n/a	9.5%	n/a	63	n/a
Full Time Equivalent (FTE) (Total Credit Bearing / 15) 1069 n/a 1/a 9.0% n/a 1175 n/a 19.5% n/a 13.28 n/a All categories found below are for ONLY credit bearing ("Standard") students and exclude dual-credit/dual-enrollment and Adult Ed. students (unless noted). Image: constraint of the standard students and exclude dual-credit/dual-enrollment and Adult Ed. students (unless noted). Males 529 38.8% 5366.0 38.8% -8.6% -11.2% 579 604.25 17.3% -21.7% 640 6851 Females 835 61.2% 8465.5 61.2% -8.0% -9.7% 908 937.0 14.5% 14.7% 977 992 full-time (12 credits) 742 54.4% 4966.5 35.9% -4.9% 52.2% 780 523.85 :11.8% :13.9% 841 5640 Traditional students (less than 24) 887 65.0 47.1% -3.8% -8.4% 922 10857.0 :11.3% :15.5% 1000 1177 Tradified agree students 154 13.5% 21.4% 7.3% -2.3% 521 667.4 -2.2.7% <t< td=""><td>Credit Bearing (paid)</td><td>n/a</td><td>n/a</td><td>13449.6</td><td>84%</td><td>n/a</td><td>-1.4%</td><td></td><td>n/a</td><td>13638.2</td><td>n/a</td><td>-11.5%</td><td></td><td>15204.5</td></t<>	Credit Bearing (paid)	n/a	n/a	13449.6	84%	n/a	-1.4%		n/a	13638.2	n/a	-11.5%		15204.5
All categories found below are for ONLY credit bearing ("Standard") students and exclude dual-credit/dual-enrollment and Adult Ed. students (unless noted). Males 529 38.8% 5366.0 38.8% -8.6% 11.2% 579 6042.5 17.3% -21.7% 640 6851 Females 835 61.2% 8865.0 64.1% -8.0% -9.7% 908 9376.0 14.5% 14.7% 977 921 Full-time (12+ credits) 622 45.6% 8865.0 64.1% -12.9% 707 10180.0 -19.8% -20.4% 776 113 Part-time (-12 credits) 742 54.4% 4966.5 35.9% -4.9% -5.2% 780 5238.5 11.3% 15.5% 1000 1177 Nontraditional students (less than 24) 887 65.0% 994.0 71.8% 22.3% 521 6674.0 -2.6% 8.6% 574 7130 Conservertificate students 559 41.0% 6518.0 47.3% 7.3% -2.3% 521 6674.0 -2		n/a	n/a	2583.9			-35.2%		n/a	3988.3	n/a	<mark>-45.2%</mark>	n/a	4719.0
Males 529 38.8% 5366.0 38.8% 8.6% -11.2% 579 6042.5 -17.3% -21.7% 640 6851 Females 835 61.2% 8465.5 61.2% 8.6% -9.7% 908 9376.0 -14.5% -14.7% 640 6851 Full-time (212 credits) 622 45.6% 8855.0 64.1% -12.9% 707 10180.0 -11.8% -11.8% -11.8% -11.8% -11.8% -11.8% -11.8% -776 1113 Part-time (<12 credits)	Full Time Equivalent (FTE) (Total Credit Bearing / 15)	1069	n/a	n/a	n/a	-9.0%	n/a		1175	n/a	<mark>-19.5%</mark>	n/a	1328	n/a
Females 835 61.2% 8465.5 61.2% 8.0% -9.7% 908 9376.0 14.5% 14.7% 977 9922 Full-time (12+ credits) 622 45.6% 8865.0 64.1% 12.0% 12.9% 707 10180.0 19.8% -20.4% 776 1113 Part-time (12 credits) 742 54.4% 4966.5 35.9% -4.9% 5.2% 780 5238.5 11.8% 11.9% 841 5640 Traditional students (less than 24) 887 65.0% 9944.0 71.9% -3.8% -8.4% 922 10857.0 -11.3% -15.5% 1000 1177 Nontraditional students (24+) 477 35.0% 3887.5 28.1% -15.6% 14.8% 565 4561.5 -22.7% -22.3% 617 5002 Undeclared transfer degree students 529 41.0% 6518.0 47.1% 7.3% -2.3% 659 5983.0 -26.5% -30.8% 714 6641 Curse Enrollees<	All categories found below are for ONL	Y credit be	earing ("St	andard")	student	s and exclue	de dual-cr	redit/dı	ial-enrollr	nent and	Adult Ed. st	udents (unles	ss noted).	
Full-time (12+ credits) 622 45.6% 8865.0 64.1% 12.0% 12.0% 707 10180.0 19.8% -20.4% 776 1113 Part-time (12 credits) 742 54.4% 4966.5 35.9% 4.9% 52.8% 780 528.5 11.13% 11.17% 6.11 50.0 11.17% 7.38% 2.8.4% 156.5% 14.8% 565 6.561.5 -2.2.7% 4.2.3% 1000 11.17% 7.38% 2.3.8% 521 6.674.0 -2.6.9% 8.6% 574 7.13% 12.4 247 7.20% 13.3% 214 24.75% 2.0.9% -3.0.8% 7.14 6.641 6.51	Males	529	38.8%	5366.0	38.8%	-8.6%	-11.2%		579	6042.5	-17.3%	-21.7%	640	6851.5
Part-time (<12 credits) 742 54.4% 496.5 35.9% -4.9% -5.2% 780 5238.5 -11.9% 841 564 Traditional students (less than 24) 887 65.0% 994.0 71.9% -3.8% -8.4% 922 10857.0 -11.3% -15.5% 1000 1177 Nontraditional students (24+) 477 35.0% 3887.5 28.1% -15.6% 14.8% 565 4561.5 -22.7% -22.3% 617 500 Undeclared transfer degree students 559 41.0% 6518.0 47.1% 7.3% -2.3% 521 6674.0 -2.6% -8.6% 574 7130 Undeclared transfer degree students 522 38.3% 4596.0 33.2% -20.8% -23.2% 659 5983.0 -26.9% -30.8% 714 6643 Course Enrollees 99 7.3% 568.0 4.1% -13.3% 214 2475 Business and Community Ed. (for credit) 0 n/a 0.0 n/a -100.0% 100.0% 5 31.0 -100.0% 133 35.1 <td>Females</td> <td>835</td> <td>61.2%</td> <td>8465.5</td> <td>61.2%</td> <td>-8.0%</td> <td>-9.7%</td> <td></td> <td>908</td> <td>9376.0</td> <td>-14.5%</td> <td>-14.7%</td> <td>977</td> <td>9922.0</td>	Females	835	61.2%	8465.5	61.2%	-8.0%	-9.7%		908	9376.0	-14.5%	-14.7%	977	9922.0
Part-time (<12 credits) 742 54.4% 496.5 35.9% 4.9% 5.2% 780 5238.5 -11.8% -11.9% 841 564 Traditional students (less than 24) 887 65.0% 994.0 71.9% -3.8% 84% 922 10857.0 -11.3% -15.5% 1000 1177 5002 Transfer degree students 559 41.0% 6518.0 47.1% 7.3% -2.3% 521 6674.0 -2.6% 8.6% 574 7130 Undeclared transfer degree students 559 41.0% 6518.0 47.1% 7.3% -2.3% 521 6674.0 -2.6% 8.6% 574 7133 Undeclared transfer degree students 522 38.3% 4596.0 32.2% -20% 112 2194.0 -14.0% -13.3% 214 2475 Curse Enrollees 99 7.3% 568.0 4.1% -13.3% 0.1% 115 563.0 -26.9% 30.8% 714 6641 Course Enrollees 99 7.3% 568.0 4.1% -13.3% 10.0% -100.0% <td>Full-time (12+ credits)</td> <td>622</td> <td>45.6%</td> <td>8865.0</td> <td>64.1%</td> <td>-12.0%</td> <td>-12.9%</td> <td></td> <td>707</td> <td>10180.0</td> <td>-19.8%</td> <td>-20.4%</td> <td>776</td> <td>11133.5</td>	Full-time (12+ credits)	622	45.6%	8865.0	64.1%	-12.0%	-12.9%		707	10180.0	-19.8%	-20.4%	776	11133.5
Nontraditional students (24+) 477 35.0% 3887.5 28.1% -15.6% -14.8% 565 4561.5 -22.7% -22.3% 617 5002 Transfer degree students 559 41.0% 6518.0 47.1% 7.3% -2.3% 521 6674.0 -2.6% -8.6% 574 7130 Undeclared transfer degree students 184 13.5% 2149.5 15.5% 4.2% -2.0% 192 2194.0 14.0% -13.3% 214 2472 CTE degree/certificate students 522 38.3% 4596.0 33.2% -20.8% -23.2% 659 5983.0 -26.9% -30.8% 714 6641 Course Enrollees 99 7.3% 568.0 4.1% -13.9% 0.1% 115 567.5 13.9% 8.6% 115 523 Business and Community Ed. (for credit) 0 n/a 1.00.0% -100.0% 100.0% 133 35.6 Recent HS graduates (full-time) 234 17.2% 339.0 <td< td=""><td>Part-time (<12 credits)</td><td>742</td><td>54.4%</td><td>4966.5</td><td>35.9%</td><td>-4.9%</td><td>-5.2%</td><td></td><td>780</td><td>5238.5</td><td><mark></mark></td><td>-11.9%</td><td>841</td><td>5640.0</td></td<>	Part-time (<12 credits)	742	54.4%	4966.5	35.9%	-4.9%	-5.2%		780	5238.5	<mark></mark>	-11.9%	841	5640.0
Nontraditional students (24+) 477 35.0% 3887.5 28.1% -15.6% -14.8% 565 4561.5 -22.7% -22.3% 617 5002 Transfer degree students 559 41.0% 6518.0 47.1% 7.3% -2.3% 521 6674.0 -2.6% -8.6% 574 7130 Undeclared transfer degree students 184 13.5% 2149.5 15.5% 4.2% -2.0% 192 2194.0 14.0% -13.3% 214 2472 CTE degree/certificate students 522 38.3% 4596.0 33.2% -20.8% -23.2% 659 5983.0 -26.9% -30.8% 714 6641 Course Enrollees 99 7.3% 568.0 4.1% -13.9% 0.1% 115 567.5 13.9% 8.6% 115 523 Business and Community Ed. (for credit) 0 n/a 1.00.0% -100.0% 100.0% 133 35.6 Recent HS graduates (full-time) 234 17.2% 339.0 <td< td=""><td>Traditional students (less than 24)</td><td>887</td><td>65.0%</td><td>9944 0</td><td>71 9%</td><td>-3.8%</td><td>-8.4%</td><td></td><td>922</td><td>10857.0</td><td>-11 3%</td><td>-15 5%</td><td>1000</td><td>11771.0</td></td<>	Traditional students (less than 24)	887	65.0%	9944 0	71 9%	-3.8%	-8.4%		922	10857.0	-11 3%	-15 5%	1000	11771.0
Undeclared transfer degree students 184 13.5% 2149.5 15.5% -4.2% -2.0% 192 219.0 -14.0% -13.3% 214 2479 CTE degree/certificate students 522 38.3% 4596.0 33.2% -20.8% -23.2% 659 5983.0 -26.9% -30.8% 714 6641 Course Enrollees 99 7.3% 566.0 4.1% -13.9% 0.1% 115 567.5 -13.9% 8.6% 115 523 Business and Community Ed. (for credit) 0 n/a 0.0 n/a -100.0% -100.0% 5 31.0 -100.0% 100.00% 13 35.1 Recent HS graduates (total) 325 23.8% 4107.0 29.7% -6.3% -10.0% 347 4563.0 -11.2% -12.2% 366 4678 Recent HS graduates (full-time) 91 6.7% 709.0 5.1% 15.2% 14.5% 79 619.0 -5.2% -3.9% 96 738. Recent HS graduates (former D.C.) 182 13.3% 2286.0 16.5% -9.9% -1						•• <mark>••••••••</mark>					<mark></mark>	<mark></mark>		5002.5
Undeclared transfer degree students 184 13.5% 2149,5 15.5% -4.2% -2.0% 192 2194.0 -14.0% -13.3% 214 2479 CTE degree/certificate students 522 38.3% 4596.0 33.2% -20.8% -23.2% 659 5983.0 -26.9% -30.8% 714 6641 Course Enrollees 99 7.3% 566.0 4.1% -13.9% 0.1% 115 567.5 -13.9% 8.6% 115 523 Business and Community Ed. (for credit) 0 n/a 0.0 n/a -100.0% -100.0% 5 31.0 -100.0% 100.00% 13 35.1 Recent HS graduates (total) 325 23.8% 4107.0 29.7% -6.3% -10.0% 347 4563.0 -11.2% -12.2% 366 4678 Recent HS graduates (full-time) 91 6.7% 709.0 5.1% 15.2% 14.5% 79 619.0 -5.2% -3.9% 96 738. Recent HS graduates (former D.C.) 182 13.3% 2286.0 16.5% -9.9% -	Transfer degree students	559	41.0%	6518.0	47 1%	7 3%	-2.3%		521	6674.0	-2.6%	-8.6%	574	7130.0
CTE degree/certificate students 522 38.3% 4596.0 33.2% -20.8% -23.2% 659 5983.0 -26.9% -30.8% 714 6641 Course Enrollees 99 7.3% 568.0 4.1% -13.9% 0.1% 115 567.5 -13.9% 8.6% 115 523 Business and Community Ed. (for credit) 0 n/a 0.0 n/a 100.0% 100.0% 5 31.0 -100.0% -12.7% -13.8% 268 3944.0 -13.3% -13.8% 270 3940 -13.3% -13.8% 270 3940 -13.3% -13.8% 270 3940 <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td><mark></mark></td> <td></td> <td>2479.0</td>	-											<mark></mark>		2479.0
Course Enrollees 99 7.3% 568.0 4.1% -13.9% 0.1% 115 567.5 -13.9% 8.6% 115 523. Business and Community Ed. (for credit) 0 n/a 0.0 n/a -100.0% -100.0% 5 31.0 -100.0%	-					***								6641.5
Recent HS graduates (total) 325 23.8% 4107.0 29.7% -6.3% -10.0% 347 4563.0 -11.2% -12.2% 366 4678 Recent HS graduates (full-time) 234 17.2% 3398.0 24.6% -12.7% -13.8% 268 3944.0 -13.3% -13.8% 270 3940 Recent HS graduates (part-time) 91 6.7% 709.0 5.1% 15.2% 14.5% 79 619.0 -5.2% -3.9% 96 738 Recent HS graduates (former D.C.) 182 13.3% 2286.0 16.5% -9.9% -16.1% 202 2726.0 -6.2% -8.6% 194 2501 Daytime enrollment n/a n/a 9229.5 66.7% n/a -10.8% n/a 10345.5 n/a -18.1% n/a 1127 Evening enrollment n/a n/a 1352.0 9.8% n/a -34.7% n/a 2069.0 n/a -47.1% n/a 2554 Online enrollment 661 48.5% 3250.0 23.5% 4.3% 82.4% 634 <														523.0
Recent HS graduates (full-time) 234 17.2% 3398.0 24.6% -12.7% -13.8% 268 3944.0 -13.3% -13.8% 270 3940 Recent HS graduates (part-time) 91 6.7% 709.0 5.1% 15.2% 14.5% 79 619.0 -5.2% -3.9% 96 738. Recent HS graduates (former D.C.) 182 13.3% 2286.0 16.5% -9.9% -16.1% 202 2726.0 -6.2% -8.6% 194 2501 Daytime enrollment n/a n/a 9229.5 66.7% n/a -10.8% n/a 10345.5 n/a -18.1% n/a 1127/ Evening enrollment n/a n/a 1352.0 9.8% n/a -34.7% n/a 2069.0 n/a -47.1% n/a 2554 Online enrollment 661 48.5% 3250.0 23.5% 4.3% 8.2% 634 3004.0 1.8% 10.4% 649 2945 On campus hours (non dual credit) n/a n/a 10197.5 73.7% n/a -15.1% n/a	Business and Community Ed. (for credit)	0	n/a	0.0	n/a	-100.0%	<mark>-100.0%</mark>		5	31.0	-100.0%	-100.00%	13	35.0
Recent HS graduates (full-time) 234 17.2% 3398.0 24.6% -12.7% -13.8% 268 3944.0 -13.3% -13.8% 270 3940 Recent HS graduates (part-time) 91 6.7% 709.0 5.1% 15.2% 14.5% 79 619.0 -5.2% -3.9% 96 738. Recent HS graduates (former D.C.) 182 13.3% 2286.0 16.5% -9.9% -16.1% 202 2726.0 -6.2% -8.6% 194 2501 Daytime enrollment n/a n/a 9229.5 66.7% n/a -10.8% n/a 10345.5 n/a -18.1% n/a 11274 Evening enrollment n/a n/a 1352.0 9.8% n/a -34.7% n/a 2069.0 n/a -47.1% n/a 2554 Online enrollment 661 48.5% 3250.0 23.5% 4.3% 8.2% 634 3004.0 1.8% 10.4% 649 2945 On campus hours (non dual credit) n/a n/a 10197.5 73.7% n/a -15.1% n/a	Recent HS graduates (total)	325	23.8%	4107.0	29.7%	-6.3%	-10.0%		3/17	4563.0	-11 2%	-12.2%	366	4678.0
Recent HS graduates (part-time) 91 6.7% 709.0 5.1% 15.2% 14.5% 79 619.0 -5.2% -3.9% 96 738. Recent HS graduates (former D.C.) 182 13.3% 2286.0 16.5% -9.9% -16.1% 202 2726.0 -6.2% -8.6% 194 2501 Daytime enrollment n/a n/a 9229.5 66.7% n/a -10.8% n/a 10345.5 n/a -18.1% n/a 1127.4 Evening enrollment n/a n/a 1352.0 9.8% n/a -34.7% n/a 2069.0 n/a -47.1% n/a 2554 Online enrollment 661 48.5% 3250.0 23.5% 4.3% 8.2% 634 3004.0 1.8% 10.4% 649 2945 On campus hours (non dual credit) n/a n/a 10197.5 73.7% n/a -15.1% n/a 12011.5 n/a -24.0% n/a 13422 Off campus hours (non dual credit) n/a n/a 384.0 2.8% n/a -4.7% n/a 4														3940.0
Recent HS graduates (former D.C.) 182 13.3% 2286.0 16.5% -9.9% -16.1% 202 2726.0 -6.2% -8.6% 194 2501 Daytime enrollment n/a n/a n/a n/a 10.8% n/a 10345.5 n/a -18.1% n/a 1127 Evening enrollment n/a n/a 1352.0 9.8% n/a -34.7% n/a 2069.0 n/a -47.1% n/a 1254 Online enrollment 661 48.5% 3250.0 23.5% 4.3% 8.2% 634 3004.0 1.8% 10.4% 649 2945 On campus hours (non dual credit) n/a n/a 10197.5 73.7% n/a -15.1% n/a 12011.5 n/a -24.0% n/a 13422 Off campus hours (non dual credit) n/a n/a 384.0 2.8% n/a -4.7% n/a 403.0 n/a -5.2% n/a 405.0														
Evening enrollment n/a n/a 1352.0 9.8% n/a -34.7% n/a 2069.0 n/a -47.1% n/a 254 Online enrollment 661 48.5% 3250.0 23.5% 4.3% 8.2% 634 3004.0 1.8% 10.4% 649 2945 On campus hours (non dual credit) n/a n/a 10197.5 73.7% n/a -15.1% n/a 12011.5 n/a -24.0% n/a 13422 Off campus hours (non dual credit) n/a n/a 384.0 2.8% n/a -4.7% n/a 403.0 n/a -5.2% n/a 405.0														2501.0
Evening enrollment n/a n/a 1352.0 9.8% n/a -34.7% n/a 2069.0 n/a -47.1% n/a 254 Online enrollment 661 48.5% 3250.0 23.5% 4.3% 8.2% 634 3004.0 1.8% 10.4% 649 2945 On campus hours (non dual credit) n/a n/a 10197.5 73.7% n/a -15.1% n/a 12011.5 n/a -24.0% n/a 13422 Off campus hours (non dual credit) n/a n/a 384.0 2.8% n/a -4.7% n/a 403.0 n/a -5.2% n/a 405.0	Davtime enrollment	n/a	n/a	9229 5	66.7%	n/a	-10.8%		n/a	10345 5	n/a	-18,1%	n/a	11274.5
Online enrollment 661 48.5% 3250.0 23.5% 4.3% 8.2% 634 3004.0 1.8% 10.4% 649 2945 On campus hours (non dual credit) n/a n/a 10197.5 73.7% n/a -15.1% n/a 12011.5 n/a -24.0% n/a 1342 Off campus hours (non dual credit) n/a n/a 384.0 2.8% n/a -4.7% n/a 403.0 n/a -5.2% n/a 405.0	•													2554.0
Off campus hours (non dual credit) n/a n/a 384.0 2.8% n/a -4.7% n/a 403.0 n/a -5.2% n/a 405.0												<mark></mark>		2945.0
Off campus hours (non dual credit) n/a n/a 384.0 2.8% n/a -4.7% n/a 403.0 n/a -5.2% n/a 405.0	On campus hours (non dual credit)	n/a	n/a	10197.5	73.7%	n/a	-15,1%		n/a	12011.5	n/a	-24.0%	n/a	13423.5
												<mark></mark>		405.0
On campus hours (dual credit/dual enroll) n/a n/a 1029.0 6.4% n/a 40.2% n/a 734.0 n/a 12.2% n/a 917.	On campus hours (dual credit/dual enroll)	n/a	n/a	1029.0	6.4%	n/a	40.2%		n/a	734.0	n/a	12.2%	n/a	917.0

At high school hours (dual credit/dual enroll)	n/a	n/a		829.0	5.2%		n/a	-32.3%	n/a	1224.0	n/a	-58.3%	I	n/a	1988.0
Online enrollment (dual credit/dual enroll)	100	5.4%		344.0	2.1%		47.1%	37.6%	 68	250.0	0.4	40.4%		72	245.0
Veterans	62	4.5%		607.0	4.4%		-10.1%	-17.2%	 69	733.5	-26.2%	-31.3%		84	883.0
Senior Tuition Pass (waiver)	11	0.8%		42.0	0.3%		-26.7%	-30.0%	 15	60.0	22.2%	52.7%		9	27.5
Sauk Scholars (waiver)	52	3.8%		743.0	5.4%		-22.4%	-24.9%	67	990.0	-39.5%	-41.2%		86	1263.0
Athletes (waiver)	58	4.3%		915.0	6.6%		-26.6%	-28.2%	79	1275.0	-34.8%	-31.5%		89	1335.0
Athletes (all)	91	6.7%		1390.0	10.0%		1.1%	-3.5%	90	1441.0	-11.7%	-9.7%		103	1540.0
Former WACC	62	4.5%		729.0	5.3%		-26.2%	-31.7%	84	1068.0	-8.8%	-9.0%		68	801.0
First generation students	867	63.6%		8752.5	63.3%		-17.4%	-19.4%	1050	10863.5	-25.2%	-26.8%		1159	11958.0
Student Support Services (TRIO)	152	11.1%		1940.0	14.0%		-20.0%	-21.2%	 190	2461.5	-19.6%	-23.2%		189	2526.0
FAFSA applications	2040	n/a		n/a	n/a		-12.1%	n/a	 2321	n/a	-18.9%	n/a		2515	n/a
FAFSA enrollment	761	55.8%	;	8502.5	61.5%	+	-0.1%	-2.2%	 762	8696.5	-20.1%	-23.0%		952	11035.5
Pell Recipients	516	37.8%		5662.5	40.9%	*	-16.1%	-16.9%	 615	6815.5	-26.6%	-28.8%		703	7948.5
WIA	40	2.9%		446.0	3.2%		-21.6%	-13.2%	51	514.0	-34.4%	-35.1%		61	687.0

Sauk Valley Community College January 23, 2017

Agenda Item 3.1.3

Торіс:	Budget Update
Strategic Direction:	Goal 3 – The College will maintain an appropriate operating fund surplus.
Presented By:	Dr. David Hellmich and Melissa Dye

Presentation:

Attached is a spreadsheet depicting operating funds budgets for the FY 2016 actual, FY 2017 budgeted, and FY 2017 projected. The College has instituted restrictions regarding materials and supplies, travel, and hiring to only those critical to serving students, and the College continues with discussions to cut expenses and increase revenues for FY 2018. A detailed analysis of these discussions will be presented to the Board at the February 23 retreat.

Sauk Valley Community College Operating Funds Budget Projection 1/4/2017

	FY 16 Actual	FY 17 Budget	FY 17 Proj
Revenues			
Property Tax	4,833,098		5,139,894
State Funding	392,540	1,602,370	657,435
Tuition & Fees	4,631,140	4,954,700	4,622,886
Other	187,348	357,000	357,000
SURS On Behalf	3,745,713	3,280,000	3,280,000
Total Income	13,789,839	15,064,949	14,057,215
Expandituras			
Expenditures Salaries	7,648,146	7,796,654	7 650 695
Benefits			7,650,685
CIP Contribution	1,409,479	1,463,672	1,440,672
Contractual Services	33,665		31,960
	791,660 520,204		836,344
Materials & Supplies Travel	530,204 108,764	604,995 139,480	604,995 139,480
Utilities	411,827		492,700
Waivers	932,142	997,600	492,700 997,600
Other	35,798	•	255,928
SURS on Behalf	3,745,713		3,280,000
Total Expenditures	15,647,399	15,899,333	15,730,364
	10,017,000	10,000,000	10,100,004
Net increase/(decrease)	(1,857,560)	(834,384)	(1,673,149)
Fund Balance, End of Year	6,456,824	5,622,440	4,783,675
% of fund balance	41.3%	35.4%	30.4%
Assumptions:			
Tuition rate change	\$5	\$7	\$7
EAV change	43 1.1%	0.0%	0.0%
State Funding Change	-10.0%	308.2%	67.5%
Enrollment change	-6.8%	0.0%	-6.0%
CPI change	1.0%	1.2%	1.2%
Medical change	7.0%	3.0%	3.0%
Faculty salary change	3.0%	3.00%	3.00%
Adjunct salary change	3.0%	3.00%	3.00%
Non Faculty salary change	3.0%	3.00%	3.00%
Horr i douty salary orlange	0.070	0.0070	0.0070