**Sauk Valley Community College**

**January 22, 2018**

**Agenda Item 3.1.1**

**Topic: Recognition of Fall Athletes**

**Strategic Vision: Sauk Valley Community College will be a leader in student achievement while expanding access to higher education across the Sauk Valley region.**

**Presented By: Dr. David Hellmich and Dr. Jon Mandrell**

**Presentation:**

The College is recognizing fall athletes on teams that competed in nationals and those who were on the President’s or Dean’s List.

|  |  |  |
| --- | --- | --- |
| ***Nationals: Woman’s Cross Country*** | ***Nationals: Volleyball*** | |
| Makaley Velazquez | Paige Conner\* | Olivia Pilgrim |
| Mayra Nava-Moytl | Gwen Lohr-Fandel | Sommer Rhea\* |
| Maegan McCue\* | Bailey O’Brien | Baylee Tillman |
| Colleen Busch | Kacey Koch\* | Jensyn McKinney\* |
| Head Coach Mike Sullivan | Mackenzie Skoumal\* | Alexis Herrera |
| Assistant Coach Nick Hartz | Hannah Peterson |  |
|  | Sydney Young |  |
|  | Victoria Smoode |  |
|  | Head Coach Jay Howell | |
|  | Assistant Coach Maryssa Albert | |

**\* =** On Fall President’s or Dean’s List

***Athletes on Fall President’s and Dean’s Lists***

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Kylie Burkett | President’s | Women's Tennis | Jensyn McKinney\*\* | Dean’s | Volleyball |
| Paige Conner\*\* | Dean’s | Volleyball, Women’s Tennis | Ruthie Neff | Dean’s | Softball |
| Grace Ely | President’s | Women's Tennis | Delaney Reed | Dean’s | Softball |
| Jacob Fane | Dean’s | Men's Tennis | Sommer Rhea\* | President’s | Volleyball |
| Cheyenne Harrington | President’s | Softball | Ryan Rod | Dean’s | Baseball |
| Cooper Kilberg | President’s | Baseball, Golf | Mackenzie Skoumal\*\* | Dean’s | Volleyball |
| Kacey Koch\*\* | President’s | Volleyball | Erika Smith | President’s | Softball |
| Kennedy Kuykendall | Dean’s | Women's Basketball | Clay Velazquez | President’s | Baseball |
| Lillian Ledbetter | President’s | Softball | Bailey Wetzell | Dean’s | Women's Basketball |
| Maegan McCue\*\* | President’s | Cross Country |  |  |  |

**\*\* =** Went to Nationals

**Sauk Valley Community College**

**January 22, 2018**

**Agenda Item 3.1.2**

**Topic: Enrollment Update**

**Strategic Vision: Sauk Valley Community College will be a leader in student achievement while expanding access to higher education across the Sauk Valley region.**

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

**Presentation:**

The College’s FTE (number of “full-time equivalent” students) declined by 6.1% in the fall semester as compared to the previous fall semester (Source: ICCB). Sauk’s contiguous community colleges averaged a decline of 9.5% and Illinois community colleges as a whole dropped 3.5% in FTE last fall (Source: ICCB).

Preliminary spring semester data at Sauk indicate paid enrollment is up 4.2%, headcount is down 6.2%, and credit hours are down 6.2% as compared to the previous spring semester (Source: Internal Sauk data from January 16, 2018). Of note for this spring semester are the following:

* Dual credit enrollment is up 1.8% in headcount and 3.3% in credits.
* Full-time enrollment is down 10.0% in headcount and 9.8% in credits but course enrollees are up 4.7% and 2.5% in students and credits respectively.
* Non-traditional headcount is up 1.2% in headcount and 1.1% in credits.
* Community Education and Business Training headcount is down by 20.9% in students but classes were purposely pushed to later in the semester; we expect these numbers to dramatically increase during the spring.
* The number of students in Community Education and Business Training in the fall semester showed marked improvement and increased by 63.8%.
* Sauk Scholar enrollment is up 7.4% in headcount and 3.7% in credits.
* Online enrollment is down 2.4% in headcount but up 3.6% in credits.

Detailed data are attached; all data are from January 16, 2018.

**Sauk Valley Community College**

**January 22, 2018**

**Agenda Item 3.1.3**

**Topic: Budget Update**

**Strategic Direction: Goal 1, Objective 3 – Be operationally efficient in order to maintain a low cost of attendance for students**

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

**Presentation:**

Attached is a spreadsheet depicting operating funds budgets for the FY 2017 actual, FY 2018 budgeted, FY 2018 projected, and FY 2019 projected.

The FY2018 projection uses the following assumptions:

* Increase to property tax revenue due to estimated EAV increase of 3.8% and the ability to levy an additional tax,
* Increase to state funding due to receipt of performance-based funding from FY 2017 of $16,000,
* Enrollment down 7% compared to budget with each 1% decrease equaling approximately $40,000 in revenue,
* Salary and benefit expense down due to receiving VITAL Grant in FY 2018, and
* Utilities expense down due to measures implemented to become a more efficient college.

The FY2019 projection uses the following assumptions:

* No EAV increase,
* Flat ICCB funding,
* Enrollment down 5%,
* Salary increase due to faculty on track for promotions in FY 2019,
* 17% increase to employee benefits for the year with each 1 % equally approximately $14,000,
* $40,000 decrease in contractual due to additional savings in the administrative computing area, and
* 1% CPI increase.