

**Sauk Valley Community College
January 23, 2017**

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 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

Quincy Coomes
Peter DeLaFuente
Seth Williams
Head Coach Mike Sullivan
Assistant Coach Nick Hartz

Woman’s Cross Country

Mercedes Sanchez
Bailie Smith
Makaley Velazquez
Head Coach Mike Sullivan
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 above

Jonah Green, Men's Basketball
Ethan Sanford, Men's Basketball
Quincy Coomes, Men’s Cross Country
Delaney Reed, Softball
Erika Smith, Softball
Elloitt Frankfother, Men's Tennis
Chantel Ordean, Women's Tennis
Chelsi Blair, Volleyball
Kacey Koch, Volleyball
Victoria Edelman, Women's Basketball

**Sauk Valley Community College
January 23, 2017**

Agenda Item 3.1.2

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:

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.

1/12/2017

66 days into registration

2 days until classes begin

Day 0= 1st day of class

Spring Enrollment Statistics	2017				% Difference from Previous Year		2016		% Difference from two years		2015	
	#	%	# Credit Hours	%	#	# Credit Hours	#	# Credit Hours	#	# Credit Hours	#	# Credit Hours
	Students				Students	Hours	Students	Hours	Students	Hours	Students	Hours
Total Enrollment (all students)	1863	100%	16033.5	100%	-6.3%	-9.0%	1989	17626.5	-18.3%	-19.5%	2279	19923.5
Standard Students (all but DC, AE, BCE)	1364	73%	13831.5	86%	-9.0%	-10.3%	1487	15418.5	-15.6%	-17.5%	1617	16773.5
Dual Credit/Dual Enrollment	430	23%	2202.0	14%	-3.5%	-0.3%	445	2208.0	-28.2%	-30.1%	599	3150.0
Adult Education & ESL	0	0%	0.0	0%	0.0%	0.0%	0	0.0	0.0%	0.0%	0	0.0
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
Credit Bearing (paid)	n/a	n/a	13449.6	84%	n/a	-1.4%	n/a	13638.2	n/a	-11.5%	n/a	15204.5
Credit Bearing (waived)	n/a	n/a	2583.9	16%	n/a	-35.2%	n/a	3988.3	n/a	-45.2%	n/a	4719.0
Full Time Equivalent (FTE) (Total Credit Bearing / 15)	1069	n/a	n/a	n/a	-9.0%	n/a	1175	n/a	-19.5%	n/a	1328	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).												
Males	529	38.8%	5366.0	38.8%	-8.6%	-11.2%	579	6042.5	-17.3%	-21.7%	640	6851.5
Females	835	61.2%	8465.5	61.2%	-8.0%	-9.7%	908	9376.0	-14.5%	-14.7%	977	9922.0
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
Part-time (<12 credits)	742	54.4%	4966.5	35.9%	-4.9%	-5.2%	780	5238.5	-11.8%	-11.9%	841	5640.0
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
Nontraditional students (24+)	477	35.0%	3887.5	28.1%	-15.6%	-14.8%	565	4561.5	-22.7%	-22.3%	617	5002.5
Transfer degree students	559	41.0%	6518.0	47.1%	7.3%	-2.3%	521	6674.0	-2.6%	-8.6%	574	7130.0
Undeclared transfer degree students	184	13.5%	2149.5	15.5%	-4.2%	-2.0%	192	2194.0	-14.0%	-13.3%	214	2479.0
CTE degree/certificate students	522	38.3%	4596.0	33.2%	-20.8%	-23.2%	659	5983.0	-26.9%	-30.8%	714	6641.5
Course Enrollees	99	7.3%	568.0	4.1%	-13.9%	0.1%	115	567.5	-13.9%	8.6%	115	523.0
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	35.0
Recent HS graduates (total)	325	23.8%	4107.0	29.7%	-6.3%	-10.0%	347	4563.0	-11.2%	-12.2%	366	4678.0
Recent HS graduates (full-time)	234	17.2%	3398.0	24.6%	-12.7%	-13.8%	268	3944.0	-13.3%	-13.8%	270	3940.0
Recent HS graduates (part-time)	91	6.7%	709.0	5.1%	15.2%	14.5%	79	619.0	-5.2%	-3.9%	96	738.0
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	2501.0
Daytime enrollment	n/a	n/a	9229.5	66.7%	n/a	-10.8%	n/a	10345.5	n/a	-18.1%	n/a	11274.5
Evening enrollment	n/a	n/a	1352.0	9.8%	n/a	-34.7%	n/a	2069.0	n/a	-47.1%	n/a	2554.0
Online enrollment	661	48.5%	3250.0	23.5%	4.3%	8.2%	634	3004.0	1.8%	10.4%	649	2945.0
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
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 (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%	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

Topic: 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	4,870,879	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
Expenditures			
Salaries	7,648,146	7,796,654	7,650,685
Benefits	1,409,479	1,463,672	1,440,672
CIP Contribution	33,665	31,960	31,960
Contractual Services	791,660	836,344	836,344
Materials & Supplies	530,204	604,995	604,995
Travel	108,764	139,480	139,480
Utilities	411,827	492,700	492,700
Waivers	932,142	997,600	997,600
Other	35,798	255,928	255,928
SURS on Behalf	3,745,713	3,280,000	3,280,000
Total Expenditures	15,647,399	15,899,333	15,730,364
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	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%