

Sauk Valley Community College  
October 26, 2015

Agenda Item 3.1.1

**Topic:** Budget Update and Financial Projections

**Strategic Direction:** Goal 3, Objective 2 – Identify and implement methods to decrease expenses

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

**Presentation:**

The College continues to monitor its budget with regard to the absence of a state-approved budget.

Attached is a spreadsheet depicting the College's FY15 actual revenues and expenditures and the FY16 and FY17 projected revenues and expenditures, with state funding and the College's fund balance highlighted. Also highlighted are the FY16 projected College deficit if state, MAP, and Adult Education funds are not allocated to the College and what would be the resulting FY16 College fund balance.

Due to the centrality of Adult Education to the College's mission (as will be discussed in Agenda Item 3.1.2), the College plans to continue its Adult Education Program.

**Sauk Valley Community College  
Operating Funds Budget Projection  
10/20/2015**

	FY 15 Actual	FY 16 Proj	FY 17 Proj
<b>Revenues</b>			
Property Tax	4,809,109	4,852,645	4,901,171
State Funding	2,087,118	1,956,711	1,956,711
Tuition & Fees	4,964,854	4,831,229	4,993,782
Other	3,521,157	2,989,464	2,796,100
<b>Total Income</b>	<b>15,382,239</b>	<b>14,630,049</b>	<b>14,647,764</b>
<b>Expenditures</b>			
Salaries	7,650,599	7,669,624	7,921,418
Benefits	1,401,205	1,481,664	1,615,014
CIP Contribution	33,306	31,447	39,607
Pension liability	0	0	0
Other	6,196,932	5,750,168	5,810,190
<b>Total Expenditures</b>	<b>15,282,042</b>	<b>14,932,903</b>	<b>15,386,229</b>
<b>Net increase/(decrease)</b>	<b>100,196</b>	<b>-302,854</b>	<b>-738,465</b>
<b>Fund Balance, End of Year</b>	<b>8,314,384</b>	<b>8,011,530</b>	<b>7,273,066</b>
<b>% of fund balance</b>	<b>54.4%</b>	<b>53.7%</b>	<b>47.3%</b>
Assumptions:			
Tuition rate change	\$4	\$4	\$4
EAV change	1.1%	1.3%	1.0%
State Funding Change	-10.0%	-12.5%	0.0%
Enrollment change	-6.8%	-7.0%	0.0%
CPI change	1.0%	1.2%	1.0%
Medical change	4.0%	3.0%	9.0%
CIP Contribution	0.50%	0.50%	0.50%
Pension Contribution	0.0%	0.0%	0.0%
Faculty salary change	3.5%	2.75%	3.00%
Adjunct salary change	3.5%	2.75%	3.00%
Non Faculty salary change	3.5%	2.75%	3.00%
No State Funding Deficit:	-2,259,565		
Add in Map Funds for Fall semester:	-2,319,565		
Add in Adult Ed Funds for 1 year:	-2,515,565		
<b>Ending Fund Balance FY 16</b>	<b>5,798,819</b>		
	38.17%		

**Sauk Valley Community College**  
**October 26, 2015**

**Agenda Item 3.1.2**

**Topic:**                   **Adult Education**

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

**Presented By:**       **Dr. David Hellmich and Alan Pfeifer**

**Presentation:**

The SVCC Adult Education department services students who are 16 and older, not in high school, and have a desire to obtain a GED and then either enter an academic program or the workforce. Students who obtain a GED earn a free three-credit class at Sauk within a year of completion of GED. Our Adult Education services include the following:

- Free Ged preparation classes on site as well as off site in Sterling and Rock Falls
- ESL classes offsite in accessible areas
- Free materials
- Free practice testing for upper-level GED students
- Access to VITAL (Adult Literacy) tutors for lower-level learners – either one-on-one or in classroom environment
- Online program for upper-level learners – I-Pathways
- Free transportation for qualified students
- Coaching and training for students ready to transition into certificate programs/ career/college classes
- I-CAPS Welding, Health Care, and Early Childhood Education programs for qualified students – yields a certificate

Additionally, the College is working toward providing internships and job shadowing for qualified students in area industries (satisfying WIOA requirements under the Adult Ed grant for Illinois) – Networking with Career/Education programs; we are working with BEST, Inc here at Sauk as well as the Youth program that serves 17-24 year old students; and we have a reading program designed to increase reading levels for lower-level learners.

Our Adult Education program is funded by a combination of federal and state of Illinois funds. SVCC provides office space and support for all programming. We endeavor to meet every student's needs. Our goal is to increase learning in order for the student to obtain a GED and ultimately a career, a certificate program (such as welding), or entry into college level classes here at SVCC.

**Note:** Due to the Illinois budget situation, we have made staff, travel, and materials cuts in order to save approximately \$40,000. We plan on serving all of our students with adjustments to classes and a reduction of hours where appropriate. We will give the same quality of service to all of our students.

**Program Data**

Students served

FY 15 203

FY 16 95 (to date)\*

Students who made level gain

51%

Testing current students

\*Enrollment continues throughout the school year, so we are on track to meet and/or exceed last year's numbers.

**Success Stories**

So many students come through our program not realizing their own potential. Once they tackle the process of preparing for the GED, they feel confident for the next phase. Traci is a student who came to us last year. She is a single mom in her 30's. She was working at ACE Hardware and decided she did not want to do that for the rest of her life. She started on the online GED prep class and worked methodically and diligently on it for four months. She was able to take and pass all of the GED tests by the end of December. She enrolled in Sauk for the spring semester in January. Her goal is to become a teacher.

Blaine is a current student who came to us because of a probation requirement. He did not realize this program would become life-changing for him when he started, but he now tells us constantly how thankful he is. Blaine has passed three out of four GED tests, took the Welding 106 class in the summer, and will be finishing up his last GED test and entering the full Welding Program with some help from BEST, Inc as well as support from our I-CAPS program coordinator who serves as a liaison to transition college or career. Blaine is excited to be experiencing a second chance in so many ways – education being the key to it all.

Kimberlyn is a student who came to the Adult Ed program through the VITAL program. When she began with a one-on-one VITAL tutor, she read at a 4.2 grade level. The tutor worked with her until her reading level was at 6.4. She transitioned into the Adult Ed program last year and currently reads at a 10.5 grade reading level. She has a desire to become a CNA. Overcoming some disabilities has been a challenge for Kimberlyn, but she is a hard worker and is determined to succeed. Our program is meeting her need, and we are confident she will realize her dream of becoming a CNA in the future.

**Sauk Valley Community College**  
**October 26, 2015**

**Agenda Item 3.1.3**

**Topic:** Strategic Initiatives Update

**Vision:** Sauk Valley Community College is an institution of higher education that provides quality learning opportunities to meet the diverse needs of its students and community.

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

**Presentation:**

**Strategic Initiatives Process Review**

1. Comments and suggestions were collected for about two months on possible strategic initiatives. Four listening sessions were held for faculty, staff, and community members and one session for students. Additionally, a survey was made available as a means for comments and suggestions to be submitted. In total, over 300 comments/suggestions were gathered.
2. Using these comments/suggestions as a guide, Administrative Council and Faculty Leaders discussed at length where the College should focus its time, energy, and resources. Strategic initiatives were submitted by each participant, and each participant was allowed to vote three times (one per initiative of his or her choosing).
3. Using the tallied votes as a guide, the President's Cabinet reviewed, discussed, and endorsed two strategic initiatives.

**Strategic Initiatives**

1. SVCC will investigate and develop a comprehensive online presence while maintaining the high quality, but a low-cost education that SVCC is already known for.
2. SVCC will investigate and develop additional innovative techniques that will engage and quickly remediate the developmental learner.

**Next Steps**

- A task force of seven-to-eight College faculty and staff is being created to address each initiative. Michelle Barkley, Assistant Dean of Academics, will lead the strategic initiative focused on online development; Karen Abele, Assistant Professor of English, will lead the strategic initiative focused on developmental education.