

**Sauk Valley Community College**  
**September 28, 2015**

**Agenda Item 3.1.1**

**Topic:**                    **Budget Update**

**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 state budgeted funds for FY16 as well as these funds currently owed to the College.

Additionally, for Fall semester, \$34,111 of MAP funds have been requested by SVCC students with the potential for another \$50,000 of MAP funds being requested if all eligible students follow through on requesting these funds. If the state does not honor its pledge to provide MAP funds, the College plans to cover these funds this semester.

For the Spring semester, however, the College plans to educate students that, if the state continues not to honor its pledge to provide MAP funds, the College will only cover MAP funds needed for tuition and fees after all Pell funds have been expended.

SVCC  
 State Funding Status Summary  
 9/21/2015

FY16	Allocation Amount	Amount in Arrears	
<b>Operating Grants:</b>			
Credit Hour Grant	1,298,420	324,605	3 months
Small College Grant	50,000	12,501	3 months
Equalization Grant	496,251	124,062	3 months
Career & Technical Ed	112,040	28,101	3 months
	<u>1,956,711</u>	<u>489,269</u>	25%
 <b>Restricted Grants:</b>			
Adult Ed Grants	131,000	32,748	3 month
Program Imp. Grant	18,000	4,500	3 month
	<u>149,000</u>	<u>37,248</u>	25%
 <b>Total in Arrears</b>	 <u><u>2,105,711</u></u>	 <u><u>526,517</u></u>	 25%

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**Agenda Item 3.1.2**

**Topic: Mid-year Fee Recommendations**

**Strategic Direction: Goal 3, Objective 1 -- Identify and implement methods to increase revenues**

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

**Presentation:**

If the College were to increase the technology fee and the student activities fee each by \$1, it would bring in about \$40,000 in revenue (all dependent on what our enrollment will be for the spring). The registration fee estimation is about \$20,000 if we charge \$10 for every student who registers for the spring semester.

Even with the increase in the fees, we are still near the state average of tuition and fees.

	Tuition	Fee	Total	Registration fee	Re-Registration fee
South Suburban	135.00	17.75	152.75		
Sandburg	150.00	-	150.00	25.00	
Wood	134.00	13.00	147.00		
Heartland	123.00	19.00	142.00		
Highland	123.00	19.00	142.00		
Parkland	125.00	15.50	140.50	15.00	
Prairie State	119.00	21.50	140.50		
Dupage	104.15	35.85	140.00		
Spoon River	120.00	20.00	140.00		
Black Hawk	135.00	-	135.00		
Illinois Central	135.00	-	135.00		
Kankakee	122.00	13.00	135.00		
Moraine Valley	116.00	17.00	133.00	3.00	
Kaskaskia	115.00	16.00	131.00	6.00	
Kishwaukee	119.00	12.00	131.00		
Danville	115.00	15.00	130.00	15.00	
Harper	113.75	16.00	129.75		
Lake County	107.00	22.00	129.00		
Triton	113.00	16.00	129.00	14.00	
Lewis & Clark	108.00	20.00	128.00	12.00	
Richland	114.00	10.00	124.00		
Lincoln Land	110.00	11.00	121.00		
Elgin	119.00	-	119.00	5.00	
Illinois Valley	111.60	7.40	119.00	5.00	
Waubensee	110.00	8.00	118.00		
Oakton	111.25	5.00	116.25	15.00	25
Lake Land	92.50	22.80	115.30		
Joliet	84.00	31.00	115.00		
Logan	109.00	5.00	114.00		
Morton	88.00	26.00	114.00	10.00	
Southwestern	109.00	5.00	114.00		
Sauk Valley	106.00	5.00	111.00		
Mc Henry	101.00	9.00	110.00	7.00	
Rend Lake	95.00	15.00	110.00		
Southeastern	94.00	10.00	104.00		
Shawnee	99.00	3.00	102.00		
Rock Valley	91.00	10.00	101.00	2.00	
Illinois Eastern	83.00	15.00	98.00		
State Average	112.09	13.34	125.42	10.31	

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**Agenda Item 3.1.3**

**Topic:** Strategic Planning Update

**Mission:** 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:**

Progress continues in developing strategic initiatives. College employees, students, and community members have participated in five strategic planning listening sessions with over 80 participants in these sessions. Additionally, a survey is being used to gather over 65 employee, student, and community responses. In total, over 300 ideas have been generated to help ensure the College continues to realize its mission of providing “quality learning opportunities to meet the diverse needs of its students and community.”

Sauk's Administrative Cabinet and faculty leaders will now play a key role in focusing these ideas into strategic initiatives where the College will focus its physical, fiscal, and human resources. A grand reveal will take place next month to present these finalized strategic initiatives to College employees, students, community members, and the Board of Trustees.

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**Agenda Item 3.1.4**

**Topic:**                   **New Employee Orientation Program**

**Strategic Direction:** **Goal 4, Objective 2 -- Maintain and improve communication with key stakeholders**

**Presented By:**       **Dr. David Hellmich and Kathryn Snow**

**Presentation:**

On September 18<sup>th</sup> the College launched its New Employee Orientation Program with ten new staff members. After a welcome and discussion of the College mission and vision, the new employees toured the College and visited the library, financial assistance office, admissions office, and the learning assistance center to learn more about the College and how the different departments work together for the success of the student.

The New Employee Orientation Program will continue for three more weeks and will include information on the following topics:

- Information Systems (telephones, Banner System, computers, and Helpdesk)
- SURS – State Universities Retirement System
- Academics
- Faculty/Staff Center for Innovative Teaching
- Institutional Research and Marketing
- Student Services
- Disability Support Services
- Foundation
- Title IX Training
- DCFS Training
- Hazard Training

The College's goal for this program is to provide new staff with a solid groundwork of knowledge to make their career at Sauk successful.