

BUDGET WORK SESSION
BOARD OF ILLINOIS COMMUNITY COLLEGE DISTRICT NO. 519
Counties of Stephenson, Ogle, Jo Daviess and Carroll

CALL TO ORDER

The budget work session of the Board of Illinois Community College District No. 519 was called to order by Mr. David D. Shockey, Chairperson, at 3:01 p.m. on July 20, 2010 in the Robert J. Rimington Board Room (room H-228) in the Highland Community College Student/Conference Center, 2998 West Pearl City Road, Freeport, Illinois in said district.

ROLL CALL

The following members were present: Mr. Steve Kroeger, Mrs. Maurita Scharman, Mrs. Diane Gallagher (arrived 3:02 p.m.), Mr. David D. Shockey, Mr. Robert B. Urish, Mr. Doug Block, and Mr. Jim Endress

The following members were absent: Mr. Dan Dick

Also present: Dr. Joe Kanosky, President; Dr. Jeff Davidson, Vice President of Academic Services; Ms. Jill Janssen, Vice President of Administrative Services; Ms. Liz Gerber, Associate Vice President, Student Services; Ms. Rose Ferguson, Associate Vice President, Human Resources; Mr. Pete Willging, Director, Marketing & Community Relations; Mr. Steve Mihina, Faculty (arrived 3:50 p.m.); and Ms. Terri Grimes, Board Secretary.

FY'11 TENTATIVE BUDGET

Ms. Janssen discussed the tentative budget for FY'11, which currently includes open positions, and no pay increases except for the faculty step. FY'11 estimated assessed valuation (EAV) is projected to increase 1.5%, which may be a little overly optimistic. From tax year 2008 to 2009, there was a 1.2% overall increase.

Governor Quinn has warned that he will be watching State revenues. Ms. Janssen noted that if the State would cut the FY'11 budget by 5% of the State Equalization, Credit Hour, and Career & Technical Education grants, that would equate to \$87,506. Currently the College's State Credit Hour and Equalization grants are approximately \$467,000 less than last year. These numbers are based on the EAV per in-district full-time equivalent (FTE) student. Credit Hour grants are based on reimbursement for credit hours from two years ago.


Tuition and fee revenue is projected based on our tuition of \$94 per credit hour and includes an estimated enrollment that is slightly higher than FY'10. Current enrollment reports are indicating there may be a 12 to 16% increase in enrollment over last year. The final budget, presented in September, may need to be adjusted once more definite enrollment data is available. Each 1% increase in enrollment translates to \$40,000 in tuition revenue.

The FY'11 tentative budget includes a 10% across-the-board decrease in the Conference and Meetings line item, a decrease in Capital Outlay of 50%, and a decrease in Contingency of 50%. The net effect of these decreases is a projected FY'11 deficit of \$135,000. On the positive side, we received a Student Success grant of approximately \$100,000 and a National Science Foundation grant, which includes \$25,000 for administrative costs.

ADJOURNMENT

Mr. Endress moved and Mr. Block seconded the motion to end the budget work session. At 3:55 p.m., there being no further business, the Chairperson declared the meeting adjourned.

Respectfully submitted,



Terri A. Grimes, Board Secretary
Illinois Community College District No. 519