

THE BOARD OF ILLINOIS COMMUNITY COLLEGE DISTRICT NO. 515

Budget Hearing September 29, 2020

MINUTES

Dr. Ronald White, Vice Chair, convened the Budget Hearing of the Board of Illinois Community College District No. 515 at 5:02 p.m., Tuesday, September 29, 2020, in the Board Room of the College.

ROLL CALL:

Board Members Present

Dr. Ronald White, Vice Chair
Mr. Christopher Baikauskas, Secretary
Mr. Christian Ponce, Student Trustee

Board Members Present via Conference Call

Mr. Jay Readey
Mr. John Stanfa
Ms. Camielle Williams

Board Members Absent

Mr. Marc Wiley, Chair
Ms. Joelle Mulhearn

Table Participants Present

Dr. Thomas Saban, Interim President
Ms. Jodi Pedersoli, Board Recorder
Mr. Elighie Wilson, Interim Vice President, Academic Affairs
Dr. Michael Anthony, Vice President, Student Affairs and Institutional Effectiveness
Mr. Eric Stach, Del Galdo Law Group

Table Participants Present via Conference Call

Mr. Thomas Nicholas, Faculty Representative
Ms. Cheron Ricks, Support Staff Representative

Administrators Present

Mr. Gregory Kain; Mr. Timothy Kosiek; Dr. Charmaine Sevier; Ms. Deborah Smith Havighorst;
Ms. Patricia Gallagher Trost

Administrators via Conference Call

Ms. Jan Bonavia; Ms. Tiffany Brewer; Mr. Adane Kassa; Ms. Janice Kaushal;
Ms. Kelly Lapetino; Ms. Jaime Miller; Mr. Felix Simpkins; Ms. Cheri Taylor-Lawton

Faculty Members Present via Conference Call

Ms. Rebecca Buckle; Ms. Annette Dolph; Ms. Kathleen Karwoski; Ms. Desiree Schierholz;
Ms. Gail Szewczyk; Ms. Kisha Wells

BUDGET MEETING

September 29, 2020

Page 2

Managers Present

Ms. Crystal Alston, Mr. Jay Barriga

Managers Present via Conference Call

Ms. Deanna Burghardt; Ms. Kristen Carrera; Ms. Julie DeLong; Dr. Gina De Rosier-Cook;
Ms. Denise Edwards; Ms. Alysse Hansen; Ms. Helen Manley; Mr. Lirim Neziroski;
Ms. Jameta Rogers; Ms. Oshunda Williams

Staff Members Present via Conference Call

Ms. Lesia Barnes; Mr. William Berkeley

Others Present via Conference Call

Mr. Shawn Jackson; Mr. Edward Schwarz, Olympia Fields Resident

ORAL/WRITTEN PUBLIC COMMUNICATIONS

None.

Presentation of FY2021 Budget

Dr. Saban started his presentation with the Summary by Fund chart. He reported that it is a \$53 million budget with a \$100,000 surplus. The figures have not changed since the prior budget was submitted. The College did a sensitivity analysis and thought about cutting the budget due to COVID but surprisingly the College added 40 sections to the semester. There are students coming back through reverse transfers. It is a very fluid situation. The Education Fund column shows a deficit of \$500,000 and it is offset by the surplus in the O & M fund (column 02). The property taxes spread across the top are just about balanced. The Auxiliary funds has a slight loss and the other funds are kind of in and out. For example the Restricted Funds (column 06) that is financial aid that has been distributed which includes scholarships, waivers, and other support costs including salaries to support the distribution of the federal financial aid and MAP funds.

Moving on to the narrative (page 3) that focuses on the Rapid Registration program that was highly successful. When the College thought they were going to have to deeply cut into the revenue assumptions, along came rapid registration and things changed. As noted earlier, the College added 40 sections of liberal arts, social science, math and science classes. There are many other variables for example, the possible 5% cut this year and 10% next year from the government as announced by Governor Pritzker. Revenue may be less because we will not have to hire the part-time instructors for example. The College has taken funds and set them aside in an escrow and if the College finds they need these funds back they are available. Therefore, there has been no need to really change the budget that will deliver the result, that surplus. However, the College is not exactly sure how it's going to come about due to the COVID and other demands and environmental situations that we are experiencing this year. The rest of the document explains the graphical depiction of how the funds are expensed, for example, by object, revenue by source. The College has a balanced budget and are pleased that things are looking up based on enrollment and we see a reversal in the enrollment decline.

Ms. Williams asked if the College will have to increase tuition. Dr. Saban answered that these are held flat for the third year and that speaks for itself.

BUDGET MEETING

September 29, 2020

Page 3

Mr. Readey asked if Dr. Saban could go into details regarding the enrollment declines reversing. Mr. Readey said he thought the numbers that he saw a month ago were down a thousand students from the College's usual enrollment in the fall. Dr. Saban responded that the College is down however the initiatives that the College is doing with rapid registration and Lake County, for example, we believe the College will come up with 3,000 credit hours. The enrollment has multiplied in Lake County, Indiana because of the marketing and the trustees allowing the College to discount tuition rates for those residents. Through September the College has collected 32% of its revenue compared to 38% last year and that is 200,000 less but again it is not tracking a terrible decline and there are signs that things are picking up. It is such a fluid situation and there are so many variables this year. The reverse transfer students may increase in the spring semester. The College will do a marketing campaign targeting those students who may not want to go back to the dorms with parties and gatherings. The College may be able to leverage that in the spring semester. Dr. Saban is reluctant to make any statements about how bad the enrollment is going to be. It might be better than we thought.

Mr. Stanfa said he was very fortunate to be able to attend the unveiling of the College's new fire engine earlier today. He wanted to talk to as many people as he could that helped to register all the students over the past 30 days. It was phenomenal because enrollment may be down around 20% but it could have been much worse. Mr. Stanfa wanted to reiterate what a fantastic job everyone has been doing. The College is calling students asking if they want to come back to school, assisting with computers and offering to help in any way. Everyone really dug in and he wanted publicly thank everyone involved.

ADJOURNMENT

Ms. Williams moved and Mr. Baikauskas seconded that the Board of Trustees adjourn the budget hearing. All members present voted Aye, and the meeting adjourned at 5:15 p.m.

Dr. Ronald White, Vice Chair

Mr. Christopher Baikauskas, Secretary

Jodi Pedersoli, Board Recorder
