

YOUR

Salem Community College
State of the College Report

February 15, 2017

The Affordable, Quality, and Empowering Educational
Opportunity



Constants

- College must lead to career/job
- Everyone learns, leading to success
- College must be affordable
- Education is the silver bullet
- Students feedback – feel close to staff
- The yin and yang of athletics
- What we do well, we do well
- SCC – County's educational epicenter

President's Short-Term Goals Year 1

- Meet and greet everywhere and everyone
 - More than 220 outreaches
- Transparency
 - *post Board Agenda/Minutes, Campus Chronicles*
- Reaching out to unserved and underserved student prospects
 - GEAR UP with Penns Grove, Acton Foundation, Schalick CAP
- Construction and security upgrades completed
 - Solar project still in process
- Acquire the Camp Pedricktown Facility
 - Still under discussion
- Become the face of The College
 - Accomplished

Long-Term (5 year) Goals

- 1750 students
 - 1000 Full-time
 - 750 Part-time
 - Full Time Equivalent (FTE) 1250 (Not achieved, not current trend)
- Retention rate of 75% (data not available, not 1st sem. trend)
- Double the number of citizens SCC serves (baseline 11,000+)
- 75-25 academic - job training/niche enrollments *(Revised)*
- Double our instructional capacity with full-time staff (on target)
- Camp Pedricktown campus expansion (in process)
- Full utilization of Carney's Point campus (done)

Academics

- Accreditation
 - Middle States: Reaccredited, with no stipulations
 - ACEN (Nursing) pending
- New Ventures
 - Bachelors in Scientific Glass Technology
 - Transportation, Logistics, Distribution
- Programs revitalized, reemphasized
 - Theater Arts, Business (entrepreneurialism)
 - Agriculture
 - College Acceleration Program

Administration

- All policies, minutes, agenda on website
- Job Descriptions updated
- Academic Departmental Supervision
- Departments treated as Revenue Centers
- Collective Bargaining Agreement settled
- Outreach, outreach, and more outreach
- Economic Development efforts

Operations (Financial)

- New (Full Time) CFO
- Finances
 - Positive Audit, Held Reserves, Zero-Based Budget
 - \$164K Bad Debt (↓); 65% students get financial aid
- Foundation Fund Raising: Scholarships; Capital
- Facilities
 - Projects complete (other than solar); Event Room
 - Parking Lots C & D – Repaired, refinished (partially)
 - Jones Glass Center expansion; Overall Curb Appeal
 - Davidow: Lights, Sound, Air Conditioning
 - County Bookmobile/Library

Other Good News

- Key Communicators
- Glass Education Center
 - Holiday Glass Workshops for General Public
 - New Glass Cohort in January 2017
 - 17 Years of International Flameworking Conference
 - Ranch Hope Summer Glass Camp
 - NPR Feature on SGT
- Additional new faculty, administrative positions
- Increased Use of Davidow Hall by Community

Next Steps

- Increased Enrollment = Lives Changed
- College Acceleration Program – 15 credits
- Perpetuity
 - Increase Value to County
 - The message - “Ya Gotta Believe (we can change lives)”
- Broad Based Community Strategic Plan
 - Constituency Participation
 - Belief in the future with concrete Action Plans

Possible Tuition Increase FY18

- 4 years since last In County increase. Only 4 times in ten years.
- Need a 9+% increase for solvency.
- Current fee structure:
 - Technology - \$17 per credit; College Fee - \$16 per credit (all courses)
 - Course Fee - \$27 per credit (select courses, approximately 2/3 of all)
 - Graduation Fee - \$65 (one time); Registration Fee - \$27 per semester
 - Nursing and Glass carry Program Fees
 - Online Course fee \$27 per credit
- English 101 (3 credits) – total cost \$486
 - Tuition \$102 per credit, total \$306
 - College Fee \$16 per credit, total \$48
 - Technology Fee \$17 per credit, total \$51
 - Course Fee \$27 per credit, total \$81
- English 101 (3 credits) – proposed (with 9% increase) - \$495
 - \$165 per credit, total \$495

Aggregate Student Revenue

Assessment Method*	Total Tuition	Registration Fees	College/ Tech fees	Course / Admin / Program Fees	Total Expected Revenue
Current Assessment using Current Rates	\$1,230,979.43	\$31,600.00	\$350,328.00	\$426,538.06	\$2,034,737.49
New Assessment Method using Current Rates	\$1,745,486.00	\$5,016.00	\$0.00	\$318,669.56	\$2,064,155.56
New Assessment Method using New Rates	\$1,894,586.00	\$5,016.00	\$0.00	\$325,881.56	\$2,220,467.56

*Student Count = 995, Seat Count = 3,233, Total Credits = 10,600

The Yin and the Yang

Positives

- *Simplified, “All in Tuition”*
- *Genuine, Authentic, demonstrates integrity*
- *Control “a” or “the” message, set the tone for others*

Negatives

- *Sticker Shock*
- *Apples to Oranges tuition comparisons*
- *Too far out of the box, cutting edge tends to bleed*

The Mission, The Message

- **YOUR** Salem Community College
 - Affordable
 - Quality
 - Empowering

“You Can Get There from Here”