The meeting was called to order by Director Acton: Pledge of Allegiance

Director Acton stated that adequate notice pursuant to the Open Public Meetings Act has been given of this meeting.

On Roll Call, the following Freeholders were present: Deputy Director Cross, Freeholders Painter, Vanderslice, Ware and Director Acton.

**Presentation**

6:00pm – Dr. Michael Gorman – Budget Presentation

*See attached presentation.

6:40pm – Katie B. Coleman – Budget Workshop

Freeholder Vanderslice made a motion to adjourn the meeting, seconded by Deputy Director Cross, carried by hand vote of 5/0 at 6:50 p.m.

Respectfully submitted,

Kevin Crouch
Clerk of the Board
State of the College

Presented to Board of Chosen Freeholders

Your Community College.
The Affordable, Quality Empowering Educational Opportunity
Begin with the End in Mind

Take Advantage of Enthused SCC Community

- County’s Educational Epicenter
- Attract Business Opportunities
- Solidify & Grow Programs
- Student Life
- Expand Financial

We are all in this together

Enrollment, Enrollment, Enrollment
Enrollment Update

FALL 2015 ENROLLMENT

<table>
<thead>
<tr>
<th>Students</th>
<th>Credits</th>
<th>Goals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fall 2014</td>
<td>1108</td>
<td>12,028</td>
</tr>
<tr>
<td>Fall 2015</td>
<td>1141</td>
<td>12,121</td>
</tr>
<tr>
<td></td>
<td>14,000</td>
<td>12,582</td>
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</table>

SPRING 2016 ENROLLMENT

<table>
<thead>
<tr>
<th>Students</th>
<th>Credits</th>
<th>Goals</th>
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</thead>
<tbody>
<tr>
<td>Spring 2015</td>
<td>1008</td>
<td>10685</td>
</tr>
<tr>
<td>Spring 2016</td>
<td>906</td>
<td>9,903</td>
</tr>
<tr>
<td></td>
<td>13600</td>
<td>11865</td>
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</tbody>
</table>
Affordable, Quality, Empowering

**Affordable:** 1/3 the cost of Rutgers et al; Dual Credit $50/credit.

**Quality:** Transferability and Workplace Readiness.

**Empowering:** Distinguished Alumni serving as community leaders, educators/administrators, attorneys, bankers, ranking law enforcement, etc. All people of significant influence and responsibility.
Budget (Macro-portrait)

Proposed FY 17 Budget

Proposed Revenue

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tuition and Fees</td>
<td>$5,133,772</td>
<td></td>
</tr>
<tr>
<td>State Aid</td>
<td>$1,972,976</td>
<td>flat</td>
</tr>
<tr>
<td>County Aid</td>
<td>$2,720,030</td>
<td>flat</td>
</tr>
<tr>
<td>Business Partners</td>
<td>$50,000</td>
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</tr>
<tr>
<td>Miscellaneous</td>
<td>$326,544</td>
<td>flat</td>
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<tr>
<td>Unrestricted Res.</td>
<td>$400,000</td>
<td>flat</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$10,603,322</strong></td>
<td></td>
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</tbody>
</table>

Appropriation Summary

- Academics: 60%
- Operations: 20%
- Administration: 20%
Budget

What it means to an individual

1. Flat tuition
   - Guarantee of Tuition for my two years
   - A full time tuition rate

2. Academic Alignment
   - More advising and academic support
   - More faculty and instructional opportunities

A place where they know my name
Enrollment Goals

- Increase Retention by at least 5%
- Add Another 100 Full Time Students
- Expand Dual Credit enrollment by 10% Annually
Current Pursuits

**Academics**
- Expanding Glass Initiatives
- Revitalizing Criminal Justice
- Business Outreach

**Administration**
- Revising Job Responsibilities
- Enhancing Quality Control
- Grow a Key Communicator Network

**Operations**
- Camp Pedricktown
- Broaden the Base of Funders, Advocates, Benefactors
Enrollment Goals

- Take Advantage of Enthused SCC Community
- Emerge as County's Educational Epicenter
- Open Doors to Business Opportunities
- Solidify and Grow Programs, Student Life
- Expand Financial Support Base Through Outreach
The Message We All Must Carry

This is *Your* Salem Community College

Affordable

Quality

Empowering