

**MEETING OF THE  
FINANCE & INFRASTRUCTURE COMMITTEE**  
Board of Regents for Higher Education  
Hartford, Connecticut

Wednesday, May 13, 2015, at 9:30 am  
Regents Board Room  
61 Woodland Street, Hartford, CT

**Agenda**

**1. INFORMATION ITEMS**

A. FY15-16 Institutional Spending Plan Hearings

<b>9:30</b>	SCSU
<b>10:00</b>	HCC
<b>Break</b>	<b>XXXXXX</b>
<b>11:00</b>	MxCC
<b>11:30</b>	COSC
<b>Lunch</b>	<b>XXXXXX</b>
<b>12:30</b>	MCC
<b>1:00</b>	ECSU

# **Housatonic Community College FY 2016 Budget Presentation**

**Presentation for Finance & Infrastructure Committee  
of the Board of Regents  
May 13, 2015**



CONNECTICUT STATE  
COLLEGES & UNIVERSITIES  
BOARD OF REGENTS FOR HIGHER EDUCATION

# Questions to be addressed within the presentation

1. Describe the actions undertaken to bridge from your original budget gap to a break-even position.
  - a) If reductions in staffing are contemplated, in which areas and how many?
  - b) What is the expected impact of reductions on students, employees, and communities?
2. How will actions undertaken impact your programs and offerings?
3. How will actions undertaken impact your class sizes?
4. Have you explored areas for regional or central sharing of services to alleviate budget strain? If so, in what areas? If not, why not?
5. If funds were added back to our final budget, which areas would you restore from the cut-backs?
6. If funds were further constricted, what areas would you be able to further reduce?

# FY16 Budget & Comparatives

## HOUSATONIC COMMUNITY COLLEGE

FY2016 Budget and Comparatives

\$ in Thousands

	Operating & Auxiliary Services			FY15 Estimate vs FY16 Budget		FY16 Budget vs FY15 Budget		FY16 Budget vs FY15 Estimate	
	FY15		FY16 Budget	Favorable(Unfavorable)		Favorable(Unfavorable)		Favorable(Unfavorable)	
	Budget	Estimate		\$	%	\$	%	\$	%
<b>Revenue</b>									
State Appropriation	14,356	14,203	14,517	(153)	-1.1%	161	1.1%	314	2.2%
Fringe Benefits Paid By State	10,319	9,217	9,436	(1,102)	-10.7%	(883)	-8.6%	219	2.4%
Tuition	13,360	12,269	12,639	(1,091)	-8.2%	(721)	-5.4%	370	3.0%
All Other	4,452	4,499	4,511	47	1.1%	59	1.3%	12	0.3%
Total Revenue	42,487	40,188	41,103	(2,299)	-5.4%	(1,384)	-3.3%	915	2.3%
<b>Expenses</b>									
Personnel Services	21,788	20,301	21,289	1,487	6.8%	499	2.3%	(988)	-4.9%
Fringe Benefits	11,554	10,287	11,588	1,267	11.0%	(34)	-0.3%	(1,301)	-12.6%
All Other Expenses	8,985	10,435	8,595	(1,450)	-16.1%	390	4.3%	1,840	17.6%
Total Expenses	42,328	41,023	41,471	1,305	3.1%	857	2.0%	(448)	-1.1%
Total Transfers	(160)	954	369	1,114	696.3%	529	330.6%	(585)	-61.3%
<b>Addition to (Use of) Funds</b>	0	119	0	119	n.a.	0	n.a.	(119)	-100.0%
<b>FTE Enrollment</b>	3,043	2,889	2,889	(155)	-5.1%	(155)	-5.1%	0	n.a.
<b>Expenses Per FTE Enrollment</b>									
State Approp. & Fringe Benefits Paid by State	8	8	8	0	0.0%	(0)	-2.3%	(0)	-2.3%
Tuition	4	4	4	0	3.3%	0	0.3%	(0)	-3.0%
Personnel Expenses	7	7	7	0	1.8%	(0)	-2.9%	(0)	-4.9%
Fringe Expenses	4	4	4	0	6.2%	(0)	-5.7%	(0)	-12.6%





# FY16 Personnel & Comparatives

**HOUSATONIC COMMUNITY COLLEGE**  
Full-Time and Part-Time Personnel, Estimate FY15 and Budget FY16  
(Excludes Grants)  
\$ in Thousands

CATEGORY	FY15 Estimate		FY16 Budget		Position Change		Salaries Change		% of Positions by Category	
	Positions	Salaries	Positions	Salaries	FY15/FY16	FY15/FY16	FY15	FY16	FY15	FY16
<b>FULL-TIME</b>										
Faculty	102	5,725	102	6,023	-	298	43.2%	43.2%		
Counselors	5	381	5	401	-	20	2.1%	2.1%		
Librarians	7	481	7	506	-	25	3.0%	3.0%		
Coaches		-		-	-	-	0.0%	0.0%		
Classified (Union Code 03, 06, 07, 09, 15, and 16)	53	2,652	53	2,786	-	134	22.5%	22.5%		
Administrative (Union Code 22, 46 and 55)	59	3,758	59	3,964	-	206	25.0%	25.0%		
Managerial Professional ( Union code 23, 20 and 50)	10	881	10	925	-	44	4.2%	4.2%		
<b>TOTAL POSITIONS</b>	<b>236</b>	<b>13,878</b>	<b>236</b>	<b>14,605</b>	-	<b>727</b>	<b>100.0%</b>	<b>100.0%</b>		
<b>PART-TIME</b>										
Lecturers (PTL)	286	4,189	286	4,399	-	210	53.5%	53.5%		
Contractual (NCL)	22	139	22	146	-	7	4.1%	4.1%		
Contractual (ECL)	75	382	75	401	-	19	14.0%	14.0%		
Continuing Part-Time	4	137	4	143	-	6	0.7%	0.7%		
Temporary Part-Time	64	763	64	801	-	38	12.0%	12.0%		
Student Labor	84	105	84	120	-	15	15.7%	15.7%		
Other Part-Time	-	559	-	516	-	(43)	0.0%	0.0%		
<b>TOTAL POSITIONS</b>	<b>535</b>	<b>6,274</b>	<b>535</b>	<b>6,526</b>	-	<b>252</b>	<b>100.0%</b>	<b>100.0%</b>		

# FY16 Enrollment & Comparatives

## HOUSATONIC COMMUNITY COLLEGE Estimate FY15 and Budget FY16

							CHANGE					
	FY15 Estimate			FY16 Budget			FALL 14/FALL 15		SPRING 15/SPRING 16		AVERAGE	
	FALL 14	SPRING 15	AVERAGE	FALL 15	SPRING 16	AVERAGE	#	%	#	%	#	%
<b>Enrollment - Headcount</b>												
Full Time	1,694	1,434	1,564	1,694	1,434	1,564	0	0.0%	0	0.0%	0	0.0%
Part Time	3,592	3,723	3,658	3,592	3,723	3,658	0	0.0%	0	0.0%	0	0.0%
<b>Total</b>	<b>5,286</b>	<b>5,157</b>	<b>5,222</b>	<b>5,286</b>	<b>5,157</b>	<b>5,222</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
<b>Enrollment - FTE</b>												
Full Time	1,482	1,257	1,370	1,482	1,257	1,370	0	0.0%	0	0.0%	0	0.0%
Part Time	1,513	1,525	1,519	1,513	1,525	1,519	0	0.0%	0	0.0%	0	0.0%
<b>Total</b>	<b>2,995</b>	<b>2,782</b>	<b>2,889</b>	<b>2,995</b>	<b>2,782</b>	<b>2,889</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>

# Bridging the budget gap

## Break even

- 5% cut to other expenses budget line
- Closing Sundays \$180,000 savings per year (4 courses offered Fall14 / 3 offered courses Spring 15)
- Vacancy factor

# Impacts

- Service
- Growth
- Moral
- Workload issues (Productivity)

# Prioritized restorations

- Faculty positions
- Service areas with severely limited staffing

# Addressing the unknown

- 5% cut to other expenses budget line would increase to 7%
- Revisit vacancy factor
- Continue to employ fiscally conservative practices



# Opportunities: Enrollment from service areas



- 50% from Bridgeport
- 89.3% from 11 town service region

# Opportunities

- Strategic Planning
  - Revised Strategic Plan
  - Academic Master Plan
  - Enrollment Management Plan
- Branding & Focus
- Largest city/ growth in application 7%
- Potential enrollment opportunities in service areas outside Bridgeport
- Grow additional revenue streams
  - Grants (Title III / Title V...)
  - Foundation





# Opportunities

- Expansion and Renovation of Lafayette Hall
  - Identity is critical
    - STEAM (Science, Technology, Engineering, Arts, Math) – HCC needs an identity
  - One Stop
    - Streamlined services increase enrollment and retention while addressing efficiency and service
  - Heavy focus on retention / service – (positive impacts on the budget and student goal completion)
    - Enrollment x Attrition = Students Lost x Tuition & Fees
    - Fall attrition 38% (1,960) = \$4 mil
    - Reducing attrition by 5% (33%) = \$500,000 per semester





# **Middlesex Community College FY 2016 Budget Presentation**

**Presentation for Finance & Infrastructure Committee  
of the Board of Regents  
May 13, 2015**



CONNECTICUT STATE  
COLLEGES & UNIVERSITIES  
BOARD OF REGENTS FOR HIGHER EDUCATION



# Questions to be addressed within the presentation

1. Describe the actions undertaken to bridge from your original budget gap to a break-even position.
  - a) If reductions in staffing are contemplated, in which areas and how many?
  - b) What is the expected impact of reductions on students, employees, and communities?
2. How will actions undertaken impact your programs and offerings?
3. How will actions undertaken impact your class sizes?
4. Have you explored areas for regional or central sharing of services to alleviate budget strain? If so, in what areas? If not, why not?
5. If funds were added back to our final budget, which areas would you restore from the cut-backs?
6. If funds were further constricted, what areas would you be able to further reduce?

# FY16 Budget & Comparatives

## MIDDLESEX COMMUNITY COLLEGE

FY2016 Budget and Comparatives

\$ in Thousands

	Operating & Auxiliary Services			FY16 Budget vs FY15 Budget		FY16 Budget vs FY15 Estimate	
	FY15		FY16 Budget	Favorable(Unfavorable)		Favorable(Unfavorable)	
	Budget	Estimate		\$	%	\$	%
<b>Revenue</b>							
State Appropriation	7,646	7,571	7,850	204	2.7%	279	3.7%
Fringe Benefits Paid By State	5,261	5,135	5,494	233	4.4%	359	7.0%
Tuition	6,931	7,106	7,448	517	7.5%	342	4.8%
All Other	3,488	2,701	2,905	(583)	-16.7%	204	7.6%
Total Revenue	23,326	22,513	23,697	371	1.6%	1,184	5.3%
<b>Expenses</b>							
Personnel Services	12,629	12,993	13,097	(468)	-3.7%	(104)	-0.8%
Fringe Benefits	6,740	6,670	7,018	(278)	-4.1%	(348)	-5.2%
All Other Expenses	4,264	4,249	4,397	(133)	-3.1%	(148)	-3.5%
Total Expenses	23,633	23,911	24,512	(879)	-3.7%	(601)	-2.5%
Total Transfers	(37)	600	344	381	1029.7%	(256)	-42.7%
<b>Addition to (Use of) Funds</b>	(343)	(798)	(471)	(128)	-37.3%	327	41.0%
<b>FTE Enrollment</b>	1,658	1,740	1,740	82	4.9%	0	n.a.
<b>Expenses Per FTE Enrollment</b>							
State Approp. & Fringe Benefits Paid by State	8	7	8	0	1.5%	(0)	-5.0%
Tuition	4	4	4	(0)	-2.4%	(0)	-4.8%
Personnel Expenses	8	7	8	0	1.2%	(0)	-0.8%
Fringe Expenses	4	4	4	0	0.8%	(0)	-5.2%



# FY16 Personnel & Comparatives

**MIDDLESEX COMMUNITY COLLEGE**  
Full-Time and Part-Time Personnel, Estimate FY15 and Budget FY16  
(Excludes Grants)  
\$ in Thousands

CATEGORY	FY15 Estimate		FY16 Budget		Position Change		Salaries Change		% of Positions by Category	
	Positions	Salaries	Positions	Salaries	FY15/FY16	FY15/FY16	FY15/FY16	FY15/FY16	FY15	FY16
<b>FULL-TIME</b>										
Faculty	58	3,428	46	3,342	(12)	(86)			43.6%	39.0%
Counselors	3	270	3	285	-	15			2.3%	2.5%
Librarians	3	217	3	229	-	12			2.3%	2.5%
Coaches	-	-	-	-	-	-			0.0%	0.0%
Classified (Union Code 03, 06, 07, 09, 15, and 16)	23	1,264	22	1,212	(1)	(52)			17.3%	18.6%
Administrative (Union Code 22, 46 and 55)	39	2,813	37	2,726	(2)	(87)			29.3%	31.4%
Managerial Professional ( Union code 23, 20 and 50)	7	684	7	828	-	144			5.3%	5.9%
<b>TOTAL POSITIONS</b>	<b>133</b>	<b>8,676</b>	<b>118</b>	<b>8,622</b>	<b>(15)</b>	<b>(54)</b>			<b>100.0%</b>	<b>100.0%</b>
<b>PART-TIME</b>										
Lecturers (PTL)	148	2,583	148	2,712	-	129			54.2%	64.9%
Contractual (NCL)	35	140	30	147	(5)	7			12.8%	13.2%
Contractual (ECL)	9	463	9	487	-	24			3.3%	3.9%
Continuing Part-Time	2	89	2	95	-	6			0.7%	0.9%
Temporary Part-Time	79	524	39	478	(40)	(46)			28.9%	17.1%
Student Labor	-	186	-	186	-	-			0.0%	0.0%
Other Part-Time	-	349	-	371	-	22			0.0%	0.0%
<b>TOTAL POSITIONS</b>	<b>273</b>	<b>4,334</b>	<b>228</b>	<b>4,476</b>	<b>(45)</b>	<b>142</b>			<b>100.0%</b>	<b>100.0%</b>

# FY16 Enrollment & Comparatives

## MIDDLESEX COMMUNITY COLLEGE

Estimate FY15 and Budget FY16

	FY15 Estimate			FY16 Budget			CHANGE					
	FALL 14	SPRING 15	AVERAGE	FALL 15	SPRING 16	AVERAGE	FALL 14/FALL 15		SPRING 15/SPRING 16		AVERAGE	
							#	%	#	%	#	%
<b>Enrollment - Headcount</b>												
Full Time	1,162	968	1,065	1,162	968	1,065	0	0.0%	0	0.0%	0	0.0%
Part Time	1,843	1,919	1,881	1,843	1,919	1,881	0	0.0%	0	0.0%	0	0.0%
<b>Total</b>	<b>3,005</b>	<b>2,887</b>	<b>2,946</b>	<b>3,005</b>	<b>2,887</b>	<b>2,946</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
<b>Enrollment - FTE</b>												
Full Time	1,036	879	958	1,036	879	958	0	0.0%	0	0.0%	0	0.0%
Part Time	765	800	783	765	800	783	0	0.0%	0	0.0%	0	0.0%
<b>Total</b>	<b>1,801</b>	<b>1,679</b>	<b>1,740</b>	<b>1,801</b>	<b>1,679</b>	<b>1,740</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>

# **CHARTER OAK STATE COLLEGE FY 2016 Budget Presentation**

**Presentation for Finance & Infrastructure Committee  
of the Board of Regents  
May 13, 2015**



# FY16 Budget & Comparatives

CONNECTICUT COMMUNITY COLLEGES - ASNUNTUCK											Worksheet 7B									
EXPENDITURE PLAN (General & Operating Funds) COMPARISON - BY OBJECT ACCOUNT																				
FISCAL YEAR 2015-16																				
FY 2014-15 Estimate					FY 2015-16 Budget					Increase (Decrease)		ANALYSIS SECTION NOT FOR PRINTING								
(A)	(B)	(C)			(E)	(F)	(G)			(I)										
HC	Total Funds	HC	General/Operating	Auxiliary Serv./ Self Supporting	HC	Total Funds	HC	General/Operating	Auxiliary Serv./ Self Supporting	HC	Total Funds	%	Pos.	Total Funds	Pos.	General/Operating	Auxiliary Serv./ Self Supporting			
Revenue:																				
	9,000,000		9,000,000	-		9,441,600		9,441,600	-		441,600	4.9%		441,600		441,600				
	1,246,554		1,246,554	-		1,279,800		1,279,800	-		33,246	2.7%		33,246		33,246				
	2,532,166		2,532,166	-		2,733,385		2,733,385	-		201,219	7.9%		201,219		201,219				
	1,301,748		1,301,748	-		1,394,026		1,394,026	-		92,278	7.1%		92,278		92,278				
	47,275		47,275	-		1,500		1,500	-		(45,775)									
	408,708		408,708	-		416,000		416,000	-		7,292	1.8%		7,292		7,292				
	1,885,218		1,885,218	-		1,885,218		1,885,218	-		-	0.0%		-		-				
	16,421,669		16,421,669	-		17,151,529		17,151,529	-		729,860	4.4%		775,635		775,635				
Expenditures:																				
Personnel Services:																				
81	5,817,421	81	5,817,421	-	83	6,282,852	83	6,282,852	-	(2)	(465,431)	-8.0%	(2)	(465,431)	(2)	(465,431)	-			
10	448,746	10	448,746	-	10	490,543	10	490,543	-	-	(41,797)	-9.3%	-	(41,797)	-	(41,797)	-			
295	2,216,325	295	2,216,325	-	295	2,804,366	295	2,804,366	-	-	(588,041)	-26.5%	-	(588,041)	-	(588,041)	-			
44	349,326	44	349,326	-	44	325,569	44	325,569	-	-	23,757	6.8%	-	23,757	-	23,757	-			
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
-	214,456	-	214,456	-	-	214,456	-	214,456	-	-	-	0.0%	-	-	-	-	-	-	-	
430	9,046,273	430	9,046,273	-	432	10,117,786	432	10,117,786	-	(2)	(1,071,512)	-11.8%	(2)	(1,071,512)	(2)	(1,071,512)	-			
Subtotal Personnel Services																				
	4,207,865		4,207,865	-		4,441,047		4,441,047	-		(233,182)	-5.5%		(233,182)		(233,182)				
	13,254,138		13,254,138	-		14,558,833		14,558,833	-		(1,304,694)	-9.8%		(1,304,694)		(1,304,694)				
Total P.S. & Fringe Benefits																				
Other Expenses:																				
	-		-	-		-		-	-		-	-	-	-	-	-	-	-	-	
	-		-	-		-		-	-		-	-	-	-	-	-	-	-	-	
	2,609,727		2,609,727	-		2,729,897		2,729,897	-		(120,170)	-4.6%		(120,170)		(120,170)				
	2,609,727		2,609,727	-		2,729,897		2,729,897	-		(120,170)	-4.6%		(120,170)		(120,170)				
Total Other Expenses																				
Library Expenses																				
	-		-	-		-		-	-		-	-	-	-	-	-	-	-	-	
	-		-	-		-		-	-		-	-	-	-	-	-	-	-	-	
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	-		-	-		-		-	-		-	-	-	-	-	-	-	-	-	
	5,914		5,914	-		-		-	-		5,914	100.0%		5,914		5,914				
Total Equipment (Excludes Library)																				
	15,869,779		15,869,779	-		17,288,730		17,288,730	-		(1,418,950)	-8.9%		(1,418,950)		(1,418,950)				
Total Expenditures																				
	551,890		551,890	-		(137,201)		(137,201)	-		(689,090)	-124.9%		2,194,585		(643,315)				
Addition to (Use of) Funds Before Designated Items																				
Designated Transfers per BOT Policies																				
	-		-	-		137,201		137,201	-		137,201	n.a.		137,201		137,201				
	-		-	-		-		-	-		-	-	-	-	-	-	-	-	-	
	-		-	-		-		-	-		-	-	-	-	-	-	-	-	-	
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# Graduate Program

Budget Items	FY 16	FY 17	FY 18	FY 19
<b>EXPENDITURES</b>				
Director 1 of Graduate Programs 3/4 Time YR 1	60,175	80,233	84,245	88,457
Fringe for Director	42,724	56,965	59,814	62,804
Program Recruiter/Advisor		58,425	61,346	64,414
Fringe for Recruiter	-	41,482	43,556	45,734
Clerical Support	-	36,592	38,422	40,343
Fringe for Clerical Support	-	25,980	27,279	28,643
Course Developers 15 @ 2,500	30,000	15,000	0	0
Course Developers Fringe	11,100	5,550	0	0
Instructional Design	20,000	10,000	0	0
Fringe for Instructional Design	12,000	6,000	0	0
Library Additions	16,350	10,900	10,900	10,900
Course Monitors to Review Courses after rollout	2,000	2,000	2,000	2,060
Fringe on Course Monitors	740	740	740	762
Advisory Committee	1,000	4,500	4,635	4,774
Instruction/330 per student	46,200	184,800	230,670	230,670
Fringe on Instruction	17,094	68,376	85,348	85,348
Marketing	69,686	100,000	100,000	100,000
Web Cameras for Faculty	1,000	0	0	0
Bridge for Class Video Display	8,000	8,000	8,000	8,000
Software to Track Graduate Students	50,000			
Annual Maintenance on Graduate Student Software		10,000	10,000	10,000
<b>Total Expenditures</b>	<b>388,069</b>	<b>725,544</b>	<b>766,954</b>	<b>782,909</b>
<b>REVENUE</b>				
Course Tuition	189,000	756,000	943,650	943,650
College Fee	19,200	76,800	96,000	96,000
Technology Fee	3,000	12,000	15,000	15,000
Application Fees	6,000	6,000	8,250	10,000
<b>Total Revenue</b>	<b>217,200</b>	<b>850,800</b>	<b>1,062,900</b>	<b>1,064,650</b>
<b>GAIN/LOSS</b>	<b>(170,869)</b>	<b>125,257</b>	<b>295,946</b>	<b>281,741</b>



# FY16 Personnel & Comparatives

## Charter Oak State College

### Full Time Personnel Services Budget Development

### FY15 Projected/FY16 Budgeted

### Operating E&G

	(A)		(B)		(C)		(D)		(E)		(G)	
Bargaining Unit	Projected Annual FY15		Base \$ @ 7/1/15 With WI's & AI's		FY16 Reclass of Position		FY16 Replacements of Approved Vacancies		FY16 New Positions		Total FY16	
	HC	Projection \$	HC	Base Budget \$	HC	Partial Year \$	HC	Partial Year \$	HC	Partial Year \$	HC @ 6/30/16	Annual Budget \$
Clerical (BU 07)	3	\$ 123,619	3	\$ 92,846							3	\$ 92,846
AFSCME Local 1214	67	\$ 4,373,880	69	\$ 4,854,655							69	\$ 4,854,655
Managerial/Confidential Prof.	5	\$ 427,778	5	\$ 428,335							5	\$ 428,335
Executive	6	\$ 892,144	6	\$ 907,016							6	\$ 907,016
Total	81	\$ 5,817,421	83	\$ 6,282,852	0	\$ -	0	\$ -	0	\$ -	83	\$ 6,282,852



# FY16 Enrollment & Comparatives

	FY2013-14 ACTUAL				FY2014-15 PROJECTION							FY2015-16 BUDGET					
	(A)	(B)	(C)		(D)	(E)	(F)	(G)	(H)	(I)		(D)	(E)	(F)	(G)	(H)	(I)
	Fall 13	Spring 14	Average		Fall 14	Change From	Spring 15	Change From	Average	Change From		Fall 15	Change From	Spring 16	Change From	Average	Change From
						Fall 12		Spring 14		FY14 Avg			Fall 14		Spring 15		FY15 Avg
<b>HEADCOUNT</b>																	
Full Time	301	338	320		386	85	376	38	381	62		350	(36)	376	0	363	(18)
Part Time	1,279	1,386	1,333		1,543	264	1,627	241	1,585	253		1,400	(143)	1,505	(122)	1,452	(133)
<b>Total</b>	<b>1,580</b>	<b>1,724</b>	<b>1,652</b>		<b>1,929</b>	<b>349</b>	<b>2,003</b>	<b>279</b>	<b>1,966</b>	<b>314</b>		<b>1,750</b>	<b>(179)</b>	<b>1,881</b>	<b>(122)</b>	<b>1,816</b>	<b>(151)</b>
<b>FTE</b>																	
<b>FTE = FT + PT/3</b>																	
Full Time	301	338	320		386	85	376	38	381	62		350	(36)	376	0	363	(18)
Part Time	426	462	444		514	88	542	80	528	84		467	(48)	502	(41)	484	(44)
<b>Total</b>	<b>727</b>	<b>800</b>	<b>764</b>		<b>900</b>	<b>173</b>	<b>918</b>	<b>118</b>	<b>909</b>	<b>146</b>		<b>817</b>	<b>(84)</b>	<b>878</b>	<b>(41)</b>	<b>847</b>	<b>(62)</b>



**FOR LEARNING. FOR LIFE.**



A black and white photograph of various chess pieces, including a king, queen, rook, and pawns, arranged on a light surface. The pieces are in sharp focus, with some showing signs of wear or being knocked over.

# **Manchester Community College FY 2016 Budget Presentation**

**Presentation for Finance & Infrastructure Committee**

**Board of Regents**

**May 13, 2015**



# Questions to be Considered

1. Describe the actions undertaken to bridge from your original budget gap to a break-even position.
  - a) If reductions in staffing are contemplated, in which areas and how many?
  - b) What is the expected impact of reductions on students, employees, and communities?
2. How will actions undertaken impact your programs and offerings?
3. How will actions undertaken impact your class sizes?
4. Have you explored areas for regional or central sharing of services to alleviate budget strain? If so, in what areas? If not, why not?
5. If funds were added back to our final budget, which areas would you restore from the cut-backs?
6. If funds were further constricted, what areas would you be able to further reduce?



# Key Financial Strategies

- Maintain a balanced budget in FY2015 & FY2016
- Maintain state-of-the-art information technology and infrastructure (Bond Funds)
- Invest in short- and long-term facility plans (Educational Master Plan)
- Build alternate funding sources/markets (Donations, Ed., Grants)
- Strategically limit refilling vacant positions
- Implement energy savings initiatives
- Philanthropy
- Program and enrollment growth opportunities

# FY16 Budget & Comparatives

## MANCHESTER COMMUNITY COLLEGE

FY2016 Budget and Comparatives

\$ in Thousands

	Operating & Auxiliary Services			FY16 Budget vs FY15 Budget		FY16 Budget vs FY15 Estimate	
	FY15		FY16 Budget	Favorable(Unfavorable)		Favorable(Unfavorable)	
	Budget	Estimate		\$	%	\$	%
<b>Revenue</b>							
State Appropriation	16,962	16,774	17,573	611	3.6%	799	4.8%
Fringe Benefits Paid By State	12,755	12,300	13,531	776	6.1%	1,231	10.0%
Tuition	16,668	16,124	16,913	245	1.5%	789	4.9%
All Other	7,812	7,452	7,752	(60)	-0.8%	300	4.0%
Total Revenue	54,197	52,650	55,769	1,572	2.9%	3,119	5.9%
<b>Expenses</b>							
Personnel Services	29,116	29,740	30,386	(1,270)	-4.4%	(646)	-2.2%
Fringe Benefits	17,054	16,170	17,759	(705)	-4.1%	(1,589)	-9.8%
All Other Expenses	7,893	8,229	7,790	103	1.3%	439	5.3%
Total Expenses	54,063	54,139	55,935	(1,872)	-3.5%	(1,796)	-3.3%
Total Transfers	(134)	1,489	166	300	223.9%	(1,323)	-88.9%
Addition to (Use of) Funds	0	0	0	0	n.a.	0	n.a.
<b>FTE Enrollment</b>	4,212	4,085	4,085	(127)	-3.0%	0	n.a.
<b>Expenses Per FTE Enrollment</b>							
State Approp. & Fringe Benefits Paid by State	7	7	8	(1)	-7.9%	(0)	-7.0%
Tuition	4	4	4	(0)	-4.6%	(0)	-4.9%
Personnel Expenses	7	7	7	(1)	-7.6%	(0)	-2.2%
Fringe Expenses	4	4	4	(0)	-7.4%	(0)	-9.8%



# FY16 Personnel & Comparatives

## MANCHESTER COMMUNITY COLLEGE

Full-Time and Part-Time Personnel, Estimate FY15 and Budget FY16 (Excludes Grants)

\$ in Thousands

CATEGORY	FY15 Estimate		FY16 Budget		Position Change	Salaries Change	% of Positions by Category	
	Positions	Salaries	Positions	Salaries	FY16/FY15	FY16/FY15	FY15	FY16
<b>FULL-TIME</b>								
Faculty	114	8,215	114	8,470	-	255	39.6%	39.6%
Counselors	5	451	5	475	-	24	1.7%	1.7%
Librarians	7	561	7	590	-	29	2.4%	2.4%
Coaches		-		-	-	-	0.0%	0.0%
Classified (Union Code 03, 06, 07, 09, 15, and 16)	83	4,301	83	4,567	-	266	28.8%	28.8%
Administrative (Union Code 22, 46 and 55)	66	4,984	66	5,167	-	183	22.9%	22.9%
Managerial Professional ( Union code 23, 20 and 50)	13	1,199	13	1,478	-	279	4.5%	4.5%
<b>TOTAL POSITIONS</b>	<b>288</b>	<b>19,711</b>	<b>288</b>	<b>20,747</b>	<b>-</b>	<b>1,036</b>	<b>100.0%</b>	<b>100.0%</b>
<b>PART-TIME</b>								
Lecturers (PTL)	411	5,338	388	5,190	(23)	(148)	42.3%	41.0%
Contractual (NCL)	184	375	208	445	24	70	18.9%	22.0%
Contractual (ECL)	53	1,323	56	1,342	3	19	5.5%	5.9%
Continuing Part-Time	2	79	2	82	-	3	0.2%	0.2%
Temporary Part-Time	104	1,770	92	1,529	(12)	(241)	10.7%	9.8%
Student Labor	218	311	200	284	(18)	(27)	22.4%	21.1%
Other Part-Time	-	834	-	766	-	(68)	0.0%	0.0%
<b>TOTAL POSITIONS</b>	<b>972</b>	<b>10,030</b>	<b>946</b>	<b>9,638</b>	<b>(26)</b>	<b>(392)</b>	<b>100.0%</b>	<b>100.0%</b>



# FY16 Enrollment & Comparatives

## MANCHESTER COMMUNITY COLLEGE

Estimate FY15 and Budget FY16

							CHANGE					
	FY15 Estimate			FY16 Budget			FALL 14/FALL 15		SPRING 15/SPRING 16		AVERAGE	
	FALL 14	SPRING 15	AVERAGE	FALL 15	SPRING 16	AVERAGE	#	%	#	%	#	%
<b>Enrollment - Headcount</b>												
Full Time	2,517	2,153	2,335	2,517	2,153	2,335	0	0.0%	0	0.0%	0	0.0%
Part Time	4,783	4,714	4,749	4,783	4,714	4,749	0	0.0%	0	0.0%	0	0.0%
<b>Total</b>	<b>7,300</b>	<b>6,867</b>	<b>7,084</b>	<b>7,300</b>	<b>6,867</b>	<b>7,084</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
<b>Enrollment - FTE</b>												
Full Time	2,195	1,910	2,053	2,195	1,910	2,053	0	0.0%	0	0.0%	0	0.0%
Part Time	2,064	2,000	2,032	2,064	2,000	2,032	0	0.0%	0	0.0%	0	0.0%
<b>Total</b>	<b>4,259</b>	<b>3,910</b>	<b>4,085</b>	<b>4,259</b>	<b>3,910</b>	<b>4,085</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>

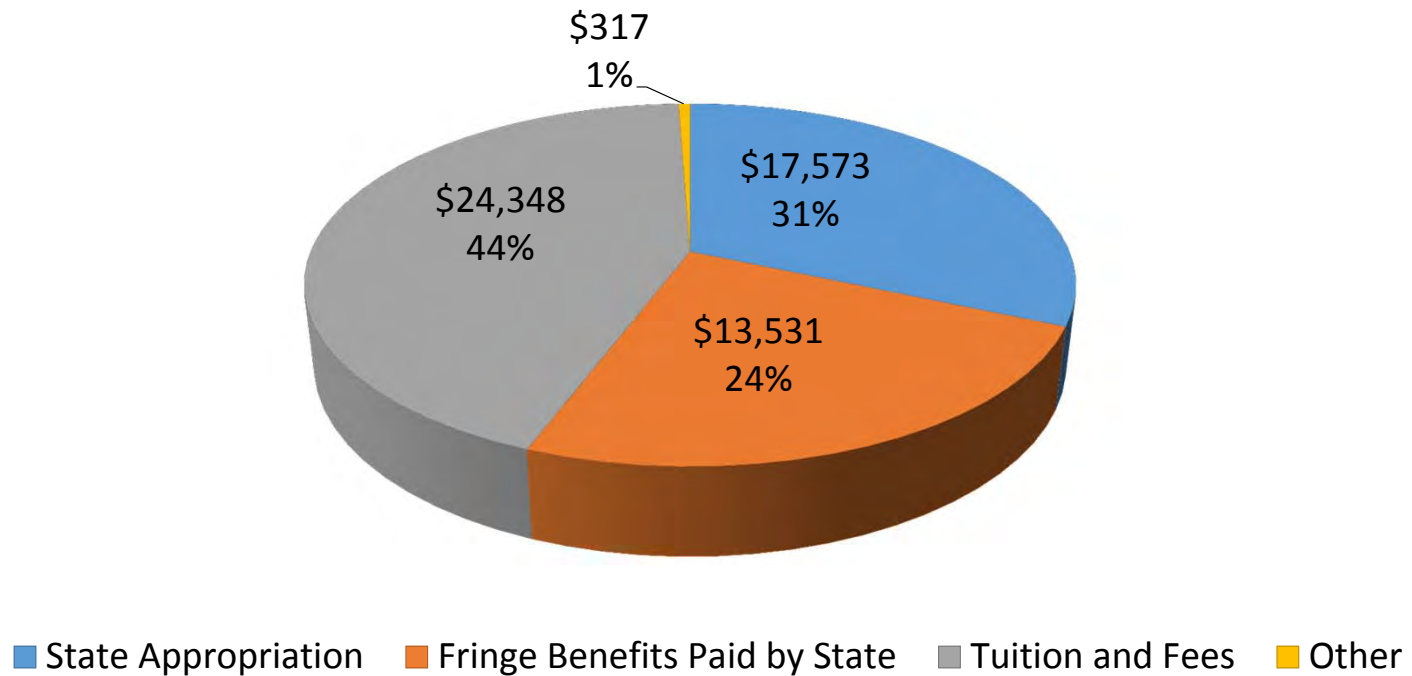




# FY2016 Operating Resources

\$55,769

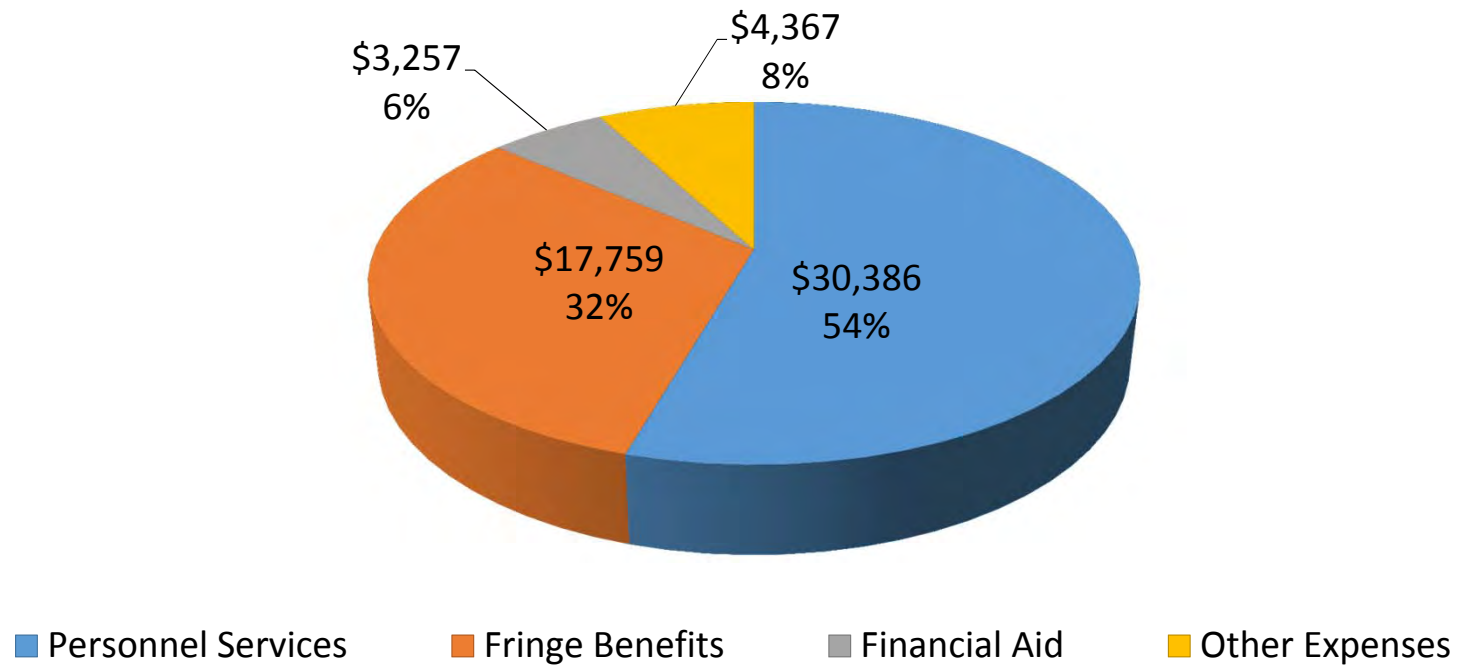
in Thousands



# FY2016 Operating Expenses

\$55,769

in Thousands



# 1 *Actions taken to achieve a break-even budget*

- Not filling permanent vacant positions

Total annual savings target \$910 thousand; college expects to exceed target

- Eliminating part-time educational assistant positions and hours

Total annual savings target \$208 thousand

Elimination of 12 positions

- Reduction of PTL costs while maintaining flat enrollment

Total annual savings target \$350 thousand

Add seats to sections, improved course schedule management, and emphasize teaching 5<sup>th</sup> course

- Reduction of non-personnel operating expenses

Total annual savings target \$246 thousand or 4.7 percent



## 2 *Impact on programs and offerings*

- Further reduction of Full-Time to Part-Time Faculty Ratio (1:3) impacting student success & retention (program development, student advising)
- Key staff positions left vacant (two academic division directors, media services director)
- Reduction of academic and student support services including tutoring, advising, counseling, library hours, and developmental education support (PA 12-40)
- Lack of funding to support new programs or expansion of existing programs
- Minimum funding levels for departmental non-personnel budgets
- Lack of funding to support new strategic initiatives

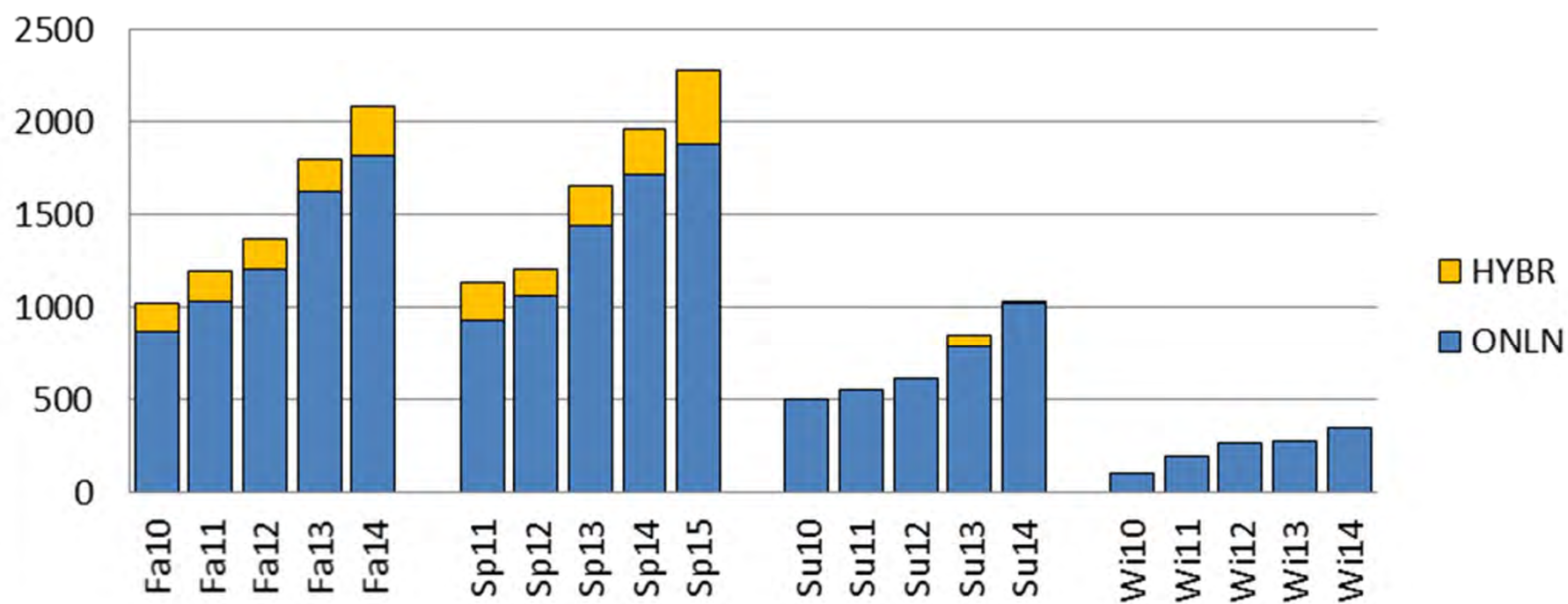


A black and white photograph of several chess pieces on a checkered board. In the center is a clear glass king piece. To its left is a dark king piece, and to its right is a dark rook piece. Other pieces are visible in the background and foreground, slightly out of focus.

### 3 *Impact on class sizes*

- Budget is based on flat enrollment
- Development of schedule will on average add seats to sections
- Strategic reduction in the number of sections
- More distance learning offerings
- Investment in new furniture and technology to accommodate larger class sizes

**Manchester Community College  
Distance Learning Enrollment  
General Fund and Extension Fund**



## 4 *Sharing of services to alleviate budget strain*

- Streamline common processes for applications, financial aid and registrations
- Shared contract awards for goods and services
- Online solutions for any/all shared services
- Financial Aid Call Center
- Grant Opportunities (CAMI)
- Shared IT Services (redeploy staff)



## 5 *Restoration of funds to final budget*

- Strategic refill of existing vacant positions
- Add back part-time positions in support of academic and student services
- Increased support for development of new services and programs
- Restoration of department non-personnel expense budgets
- Maintain a contingency balance to offset any potential enrollment decline



## 6 *Impact of further budget reductions*

- Strategic downsizing of permanent staff
- Further reductions of part-time positions
- Possible closure of programs including the Early Childhood Center
- Further reduction of sections offered
- Reduction in hours of operations

# Key Planning Initiatives

- Enrollment Management & Retention to graduation
- Student advising
- Program marketing
- Public Relations & Community Engagement
- Resources/budget
- Staffing shortages: faculty ratio, and student services

- Academic excellence, innovation and program growth
- Student success
- Student leadership and philanthropy
- College culture and community relations



# MCC Foundation and Capital Campaign

- \$6.6M raised toward \$14M goal
  - Manufacturing, Allied Health, Arts, Social Sciences, Culinary, Library, Bus Shelter, Student Success Programs
- Notification of bequest, between \$4M-\$7M
- 5 new members for Foundation Board of Directors
- A focus on naming opportunities
- 23<sup>rd</sup> Evening of Fine Wines









# Great Path Academy







# **Eastern Connecticut State University FY 2016 Budget Presentation**

**Presentation for Finance & Infrastructure Committee  
of the Board of Regents  
May 13, 2015**



CONNECTICUT STATE  
COLLEGES & UNIVERSITIES  
BOARD OF REGENTS FOR HIGHER EDUCATION



# Eastern Connecticut State University Responses

## **1. Describe the actions undertaken to bridge from your original budget gap to a break-even position.**

- Holding open 28 positions
- Fringe benefits associated with 28 positions
- Reduced controllable expenses by 3%
- Reduced Library expenses by 3%
- Defer equipment purchases

# Eastern Connecticut State University Responses

## **1.a. If reductions in staffing are contemplated, in which areas and how many? No reductions – Holding open positions**

- 6 Faculty members
- Academic Clerical Support – Secretary 2
- Assistant Dean of Education & Professional Studies
- Associate Registrar

- Audio & Info Tech Coordinator (Fine Arts)
- Coordinator of Gallery & Museum Services
- Director of Continuing Education
- Library Technician



# Eastern Connecticut State University Responses

## 1.a. (continued..)

- Psychological Services
  - Counselor
- Judicial Affairs
  - Secretary 2
- Athletics
  - 2 Coach Conversions
- Information Technology
  - Network Security Specialist
- Safety
  - 2 Police Officers
  - Deputy Chief

- Facilities
  - Custodian (Fine Arts)
  - General Trades Worker (Fine Arts)
  - Asst Coord Capital Projects
  - Assoc Dir of Engineer & Design
- Finance
  - Assoc Dir Fiscal Aff-Acctg
  - A/P Unit Supervisor
  - Financial Specialist



# Eastern Connecticut State University Responses

## **1.b. What is the expected impact of reductions on students, employees, and communities?**

- Vacant Counseling and Psychological Services counselor results in longer wait time for our students
- Fewer class sections taught by full-time faculty
- Creates challenges for students who need to see a full-time faculty member for advising
- Affects critical response capabilities by Public Safety Dept
- Severely impacts ability to properly maintain existing buildings and new fine arts instructional center



# Eastern Connecticut State University Responses

## **2. How will actions undertaken impact your programs and offerings?**

- Increased course sections taught by part-time faculty
- Reduced number of program offerings by Student Affairs
- Fewer courses offered for part-time students
- Reduced non-credit programs offered during summer and winter-session
- Fewer gallery exhibitions

# Eastern Connecticut State University Responses

## **3. How will actions undertaken impact your class sizes?**

- Average class size may increase slightly as most course offerings are currently close to capacity. This is reflective of the ongoing alignment of offerings.

# Eastern Connecticut State University Responses

## **4. Have you explored areas for regional or central sharing of services to alleviate budget strain? If so, in what areas? If not, why not?**

- BOR IT merged Microsoft Premier Support and the Microsoft Campus Agreement into one System contract.
- Combined with other schools for Title IX training at Connecticut College.
- Attended free trainings offered by Connecticut Sexual Assault Crisis Services, and other organizations.

# Eastern Connecticut State University Responses

## **5. If funds were added back to our final budget, which areas would you restore from the cut-backs?**

- Psychological Services Counselor
- Full-time Faculty
- Audio & Info Tech Coordinator (Fine Arts)
- Facilities
  - Custodian (Fine Arts)
  - General Trades Worker (Fine Arts)
- Safety
  - 2 Police Officers



# Eastern Connecticut State University Responses

## **6. If funds were further constricted, what areas would you be able to further reduce?**

- Hold open recent retirements
- Defer maintenance programs
  - Reactive vs. proactive
- Defer renovation expenditures
  - Housing & Food Services
- Defer equipment purchases
- Professional Development
- Reduce student services
  - Shuttle, intramural programs, activities

# FY16 Budget & Comparatives

FY2016 Budget and Comparatives  
\$ in Thousands

	Operating & Auxiliary Services			FY15 Estimate vs FY15 Budget		FY16 Budget vs FY15 Budget		FY16 Budget vs FY15 Estimate	
	FY15		FY16 Budget	Favorable(Unfavorable)		Favorable(Unfavorable)		Favorable(Unfavorable)	
	Budget	Estimate		\$	%	\$	%	\$	%
<b>Revenue</b>									
State Appropriation	28,828	28,048	30,306	-780	-2.71%	1,478	5.13%	2,258	8.05%
Fringe Benefits Paid By State	20,258	19,911	22,140	-347	-1.71%	1,882	9.29%	2,229	11.19%
Tuition	23,423	22,263	24,448	-1,160	-4.95%	1,025	4.38%	2,185	9.81%
All Other	56,185	53,845	56,583	-2,340	-4.16%	398	0.71%	2,738	5.08%
Total Revenue	128,694	124,067	133,477	-4,627	-3.60%	4,783	3.72%	9,410	7.58%
<b>Expenses</b>									
Personnel Services	57,327	56,011	57,895	1,316	2.30%	-568	-0.99%	-1,884	-3.36%
Fringe Benefits	34,155	31,705	35,917	2,450	7.17%	-1,762	-5.16%	-4,212	-13.28%
All Other Expenses	30,251	29,842	32,172	409	1.35%	-1,921	-6.35%	-2,330	-7.81%
Total Expenses	121,733	117,558	125,984	4,175	3.43%	-4,251	-3.49%	-8,426	-7.17%
Total Transfers	-6,961	-6,509	-7,493	452	-6.49%	-532	7.64%	-984	15.12%
Addition to (Use of) Funds	0	0	0	0	n.a.	0	n.a.	0	n.a.
<b>FTE Enrollment</b>	4,600	4,469	4,534	-131	-2.85%	-66	-1.43%	65	1.45%
<b>Expenses Per FTE Enrollment</b>									
State Approp. & Fringe Benefits Paid by State	11	11	12	0	0.00%	-1	-9.09%	-1	-9.09%
Tuition	5	5	5	0	0.00%	0	0.00%	0	0.00%
Personnel Expenses	12	13	13	1	8.33%	-1	-8.33%	0	0.00%
Fringe Expenses	7	7	8	0	0.00%	-1	-14.29%	-1	-14.29%

# FY16 Personnel & Comparatives

Full-Time and Part-Time Personnel, Estimate FY15 and Budget FY16  
(Excludes Grants)  
\$ in Thousands

CATEGORY	FY15 Estimate		FY16 Budget		Position Change	Salaries Change	% of Positions by Category	
	Positions	Salaries	Positions	Salaries	FY15/FY16	FY15/FY16	FY15	FY16
<b>FULL-TIME</b>								
Faculty	206	17,653	205	18,015	-1	362	34.6%	40.2%
Counselors	3	363	2	247	-1	-116	0.5%	0.8%
Librarians	12	970	12	1,031	0	61	2.0%	2.2%
Coaches	0	0	0	0	0	0	0.0%	0.0%
Classified	199	10,268	200	11,007	1	739	33.4%	23.4%
Administrative	148	10,988	150	11,470	2	482	24.8%	25.0%
Managerial Professional	28	3,710	28	3,832	0	122	4.7%	8.4%
<b>TOTAL POSITIONS</b>	<b>596</b>	<b>43,952</b>	<b>597</b>	<b>45,602</b>	<b>1</b>	<b>1,650</b>	<b>100.0%</b>	<b>100.0%</b>
<b>PART-TIME</b>								
Lecturers	271	4,941	279	5,493	8	552	77.9%	79.8%
Permanent/Intermittent	6	138	6	140	0	2	1.7%	2.2%
State University Assistants	66	1,035	68	1,078	2	43	19.0%	16.7%
Graduate Assistants	4	58	5	80	1	22	1.1%	0.9%
Other Part-Time	1	25	1	16	0	-9	0.3%	0.4%
<b>TOTAL POSITIONS</b>	<b>348</b>	<b>6,197</b>	<b>359</b>	<b>6,807</b>	<b>11</b>	<b>610</b>	<b>100.0%</b>	<b>100.0%</b>

# FY16 Enrollment & Comparatives

Estimate FY15 and Budget FY16

	FY15 Estimate			FY16 Budget			CHANGE					
	FALL 14	SPRING 15	AVERAGE	FALL 15	SPRING 16	AVERAGE	FALL 14/FALL 15		SPRING 15/SPRING 16		AVERAGE	
							#	%	#	%	#	%
<b>Enrollment - Headcount</b>												
UNDERGRADUATE												
Full Time	4,288	3,981	4,135	4,349	4,056	4,203	61	1.4%	75	1.9%	68	1.6%
Part Time	851	888	870	834	870	852	-17	-2.0%	-18	-2.0%	-18	-2.1%
GRADUATE												
Full Time	44	33	39	50	35	43	6	13.6%	2	6.1%	4	10.3%
Part Time	104	117	111	108	120	114	4	3.8%	3	2.6%	3	2.7%
<b>Total</b>	<b>5,287</b>	<b>5,019</b>	<b>5,153</b>	<b>5,341</b>	<b>5,081</b>	<b>5,211</b>	<b>54</b>	<b>1.0%</b>	<b>62</b>	<b>1.2%</b>	<b>58</b>	<b>1.1%</b>
<b>Enrollment - FTE</b>												
UNDERGRADUATE												
Full Time	4,267	3,922	4,095	4,328	3,996	4,162	61	1.4%	74	1.9%	67	1.6%
Part Time	329	275	302	322	269	296	-7	-2.1%	-6	-2.2%	-6	-2.0%
GRADUATE												
Full Time	39	27	33	44	29	37	5	12.8%	2	7.4%	4	12.1%
Part Time	37	41	39	38	42	40	1	2.7%	1	2.4%	1	2.6%
<b>Total</b>	<b>4,672</b>	<b>4,265</b>	<b>4,469</b>	<b>4,732</b>	<b>4,336</b>	<b>4,534</b>	<b>60</b>	<b>1.3%</b>	<b>71</b>	<b>1.7%</b>	<b>65</b>	<b>1.5%</b>