

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

Thursday, May 14, 2015, at 9:30 am
Regents Board Room
61 Woodland Street, Hartford, CT

Agenda

1. INFORMATION ITEMS

A. FY 15-16 Institutional Spending Plan Hearings

9:30	TxCC
10:00	GCC
Break	XXXXXX
11:00	TRCC
11:30	NVCC
Lunch	XXXXXX
12:30	ACC
1:00	NWCC



Tunxis Community College FY16 Budget Presentation

5/14/15

Account	Actual FY14	Budget FY15	Mid-Year Projection FY15
Revenue	\$34,990,962	\$35,153,059	\$34,358,292
Personal Services & Fringe Benefits	\$29,982,397	\$31,256,026	\$31,232,090
Other Expenses	\$4,792,977	\$4,946,163	\$5,274,645
Library	\$58,778	\$65,000	\$65,000
Total Expenditures	\$34,836,473	\$36,267,189	\$36,571,735
Addition/(Use) of Funds	\$154,489	(\$1,114,130)	(\$2,213,443)
Designated Transfers	(\$1,152,186)	(\$104,215)	\$793,526
Net Change	(\$997,697)	(\$1,218,345)	(\$1,419,917)

Account	BOR Budget FY16	College Estimated Budget FY16	Comments
Revenue	\$35,710,223	\$35,710,223	
Personal Services & Fringe Benefits	\$33,092,336	\$33,969,828	BOR calculation based on mid-year plan FT & PT + 5.5%. TX refined calculation based on individual employee salary & FB, included 5% increase for adjuncts.
Other Expenses	\$5,465,631	\$5,446,357	
Library	\$70,200	\$70,200	
Total Expenditures	\$38,628,167	\$39,486,385	
Addition/(Use) of Funds	(\$2,917,944)	(\$3,776,162)	
Designated Transfers	\$768,757	\$853,757	Anticipated additional transfers (\$85,000).
Net Change	(\$2,149,187)	(\$2,922,405)	

FY16 Large Gap Between BOR Projection & College Projection

BOR Projected Budget	\$2,149,187
College Projected Budget	\$2,922,405
	(\$773,218)

Existing Vacancies

Position Type	Count	Personal Services
Faculty	2	\$133,062
Library	3	\$136,413
Clerical	2.26	\$95,186
Custodial	2	\$65,360
Management	1	\$52,522
CCP (Non-Library, including Registrar)	4	\$231,004
	14.26	\$713,547

Position Savings

▶ 2009	15 positions eliminated	\$654,562
▶ 2010 & 2011	4 positions eliminated	\$200,595
▶ 2012 & 2013	9 positions eliminated	\$507,831
▶ <u>2014</u>	<u>1 position eliminated</u>	<u>\$105,000</u>
▶ Total	29 positions eliminated	\$1,467,988

- ▶ Management Positions include Assoc. Dean, Dean of Workforce Development & Cont. Ed.
- ▶ Academic Positions include: Faculty, Administrative Assistant, Dental Clinic Coordinator, Division Director - Allied Health
- ▶ Student Services Positions include Tutor, Counselor, Minority Affairs Coordinator
- ▶ Administrative Positions include Director of Marketing, Director of Institutional Advancement, Fiscal Administrative Officer, Network Administrator, Custodian

Other Expense Reductions

	Total	Comments
		DAS trying to negotiate rent reduction to avoid closure
Close Tunxis@Bristol	\$142,296	
Cut Security	\$60,000	
Library Acquisitions - \$159,000	\$25,000	
Library Promo Supplies	\$4,000	
Reduce Catering/Refreshments	\$20,000	
Reduce Position Advertising	\$5,000	
Eliminate Financial Aid Call Center	\$50,000	
Reduce Special programs for students	\$10,000	
OE Subtotal	\$316,296	

New Vacancies

		FY16
Vacant: 9/1/2015, Faculty	\$ 159,824	Vacant
Vacant: 6/1/15 HR Administrator 4	\$ 206,999	Dean of Admin. to assume duties
Vacant: 3/1/15 Director of Financial Aid	\$ 200,170	Rehired retiree - 3 days/week
<i>Vacant: Secretary 2, Admissions</i>	<i>\$94,540</i>	<i>Vacant - TBD</i>
New Vacancies Subtotal	\$ 566,994	

Reduce faculty release time
Eliminate existing FTL's
Eliminate part-time EA's
Eliminate one FT employee

Eliminate One Full-Time Employee	\$117,962
Reduce Faculty Releases	\$87,024
Non-renewal three Full-Time Lecturers	\$264,892
Eliminate Part-Time EA's - Subtotal	\$43,912
Total	\$513,970

Non-Renewal of Full-Time Educational Assistants

Non-renewal of <u>five</u> full-time Educational Assistants	\$443,434
Non-renewal of <u>three</u> full-time Educational Assistants (PA 12-40 funds)	\$235,330
Non-Renewal of 8 EA's	\$678,764

Eliminate Three Permanent Full-Time Staff Positions

Eliminate <u>three</u> full-time staff positions

\$338,909

Request Faculty to Teach 5th Class

- ▶ The Tunxis budget submission assumed 75% participation. If that goal were achieved the college budget would be 'balanced' with a small surplus of \$89,146.
- ▶ Faculty submissions to the Dean of Academic Affairs are due June 1st. There are 63 full-time faculty positions. At the start of the fall semester the college will have three vacant faculty positions. To date 4 of the 60 (6%) filled faculty have volunteered to teach a fifth class.
- ▶ Faculty have suggested raising class size as an alternate to teaching the fifth class. This would reduce the number of sections, fewer PTL contracts issued.
 - ▶ Fall 2015 - 15 sections increased from 25 to 30 seats.
If 75% of those seats are filled, estimated revenue: \$50,625.
Estimated PTL Savings \$21,000.
 - ▶ Fall 2015 - Canceled 20+ sections,
Estimated PTL savings: \$140,000.
- ▶ Faculty have suggested tutoring in the Math & English labs.
Estimated savings: \$22,500.

Employees Transitioning from ARP to Hybrid Program

FY	Employees	Cost
2013	12	\$464,998
2014	8	\$296,776
2015	3	\$75,163
Total	23	\$836,937
If all 53 eligible employees transfer, total estimated cost		\$2,635,958
<i>Under the Committee's Proposed Budget, the TX share of the \$5 million to offset ARP-Hybrid conversions</i>		\$143,412

Historical Context

Under Prior Budget Methodology

TX Was Always A Donor School

Fiscal Year	Transfer Out
2004	\$829,590
2005	\$550,847
2006	\$439,487
2007	\$667,816
2008	\$977,469
2009	\$570,311
2010	\$817,472
2011	\$904,133
2012	\$346,543
2013	\$424,092
2014	\$1,030,153*
Total Transferred Out in Support of System Office & Other Schools FY 04 - FY14	\$7,557,913
<i>*FY14 College budget was not balanced. TX was required to transfer \$1.0 million to support schools with healthy Unrestricted Net Assets.</i>	

Historical Context

Unrestricted Net Assets

TX has had negative UNA for six consecutive fiscal years

FY	UNA	Transfer Out
2007	\$1,800,000	\$667,816
2008	\$625,465	\$977,469
2009	-\$563,977	\$570,311
2010	-\$560,483	\$817,472
2011	-\$825,860	\$904,133
2012	-\$1,566,786	\$346,543
2013	-\$2,274,264	\$424,092
2014	-\$2,820,300	\$1,030,153

The Tunxis Dental Program is Not 'Earmarked'

	FY15		
	<u>Dental Hygiene</u>	<u>Dental Assisting</u>	<u>Total</u>
# of Students	71	21	
Estimated tuition/fees (full time)	137,243	40,593	177,836
Allied Health fee revenue	20,377	4,221	24,598
Allied Health (clinic) revenue	12,108	-	12,108
Estimated state general fund/fringe benefit allocation	642,850	310,961	953,811
Miscellaneous grants	-	-	-
Total Revenue	812,578	355,775	1,168,353
Total Expenses	1,309,050	576,724	1,885,774
Revenues less expenses	(496,472)	(220,949)	(717,421)

Preparing for FY17

Anticipating continuing fiscal crisis

- ▶ Close Early Childhood Center - FY2017
 - ▶ Since budget submission ECE faculty have proposed changes to reduce costs instead of closure
- ▶ Net Savings

\$361,828

Anticipated Impact of Reductions

- ▶ Morale, already low, will worsen campus-wide.
- ▶ Services to students will be directly & negatively impacted
- ▶ Productivity & efficiency will be affected
- ▶ Departments losing EA's or full-time staff will struggle to provide services to evening students
- ▶ Three key positions will not be filled permanently in FY2016:
 - ▶ Human Resources Director
 - ▶ Director of Financial Aid
 - ▶ Registrar

New ideas since the Budget Submission

- ▶ Ask staff for voluntary service reduction
- ▶ Dean of Academic Affairs may be teaching a class in the Fall semester.
- ▶ Ask 4C members to go to 10 or 11 month contracts
- ▶ Library staff are considering an 11month schedule
- ▶ Raise on-ground class size (faculty suggestion)
- ▶ Raise online class size (faculty suggestion)
- ▶ Sliding scale for adjuncts based on enrollment (faculty suggestion)
- ▶ Allied health faculty to take on some clinical duties to reduce EA costs (faculty suggestion) - estimated savings: \$28,000.
- ▶ Terminate Allied Health sites where faculty/student ratio not maintained (faculty suggestion)
- ▶ Renegotiation of UCONN Health Center contract may reduce costs
- ▶ Reconfigure science (bio & chemistry) labs in 600 Building using 21st Century Classroom funds to increase capacity from 20 to 24 students (faculty suggestion)
- ▶ Early Childhood Center suggestion: Move to part-time hours, have faculty member release time perform director duties (faculty suggestion)
- ▶ Furlough Days (cannot be implemented at college level)

Gateway Community College FY 2016 Budget Presentation

Presentation for Finance & Infrastructure Committee
of the Board of Regents
May 14, 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

GATEWAY 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		\$	%	\$	%
Revenue							
State Appropriation	16,593	16,411	19,349	2,756	16.6%	2,938	17.9%
Fringe Benefits Paid By State	11,947	11,871	14,330	2,383	19.9%	2,459	20.7%
Tuition	18,834	18,350	19,248	414	2.2%	898	4.9%
All Other	7,270	7,533	7,576	306	4.2%	43	0.6%
Total Revenue	54,644	54,165	60,503	5,859	10.7%	6,338	11.7%
Expenses							
Personnel Services	31,088	31,572	32,094	(1,006)	-3.2%	(522)	-1.7%
Fringe Benefits	15,856	16,486	17,473	(1,617)	-10.2%	(987)	-6.0%
All Other Expenses	10,438	10,758	11,015	(577)	-5.5%	(257)	-2.4%
Total Expenses	57,382	58,816	60,582	(3,200)	-5.6%	(1,766)	-3.0%
Total Transfers	2,398	3,978	79	(2,319)	-96.7%	(3,899)	-98.0%
Addition to (Use of) Funds	(340)	(674)	0	340	100.0%	674	100.0%
FTE Enrollment	4,381	4,471	4,471	90	2.1%	0	n.a.
Expenses Per FTE Enrollment							
State Approp. & Fringe Benefits Paid by State	7	6	8	(1)	-15.6%	(1)	-19.1%
Tuition	4	4	4	(0)	-0.1%	(0)	-4.9%
Personnel Expenses	7	7	7	(0)	-1.2%	(0)	-1.7%
Fringe Expenses	4	4	4	(0)	-8.0%	(0)	-6.0%



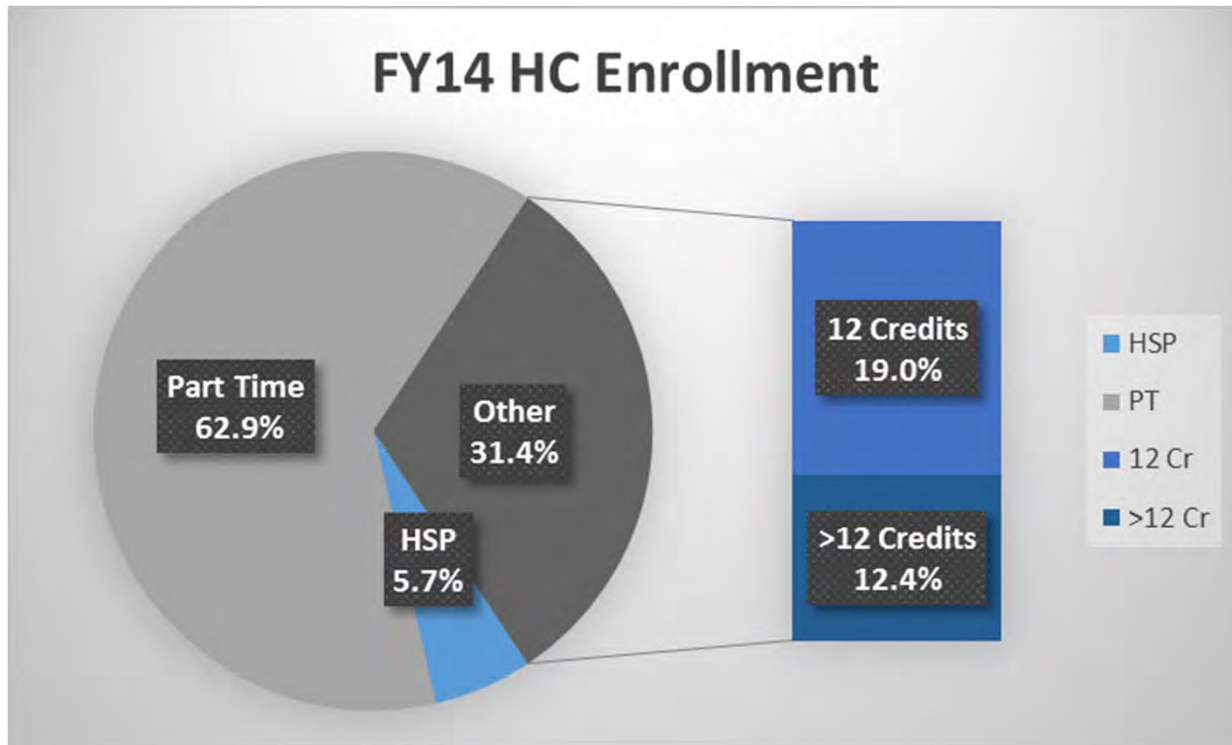
FY15 Budget Estimate

- Vacancy savings from FT vacancies
 - Target savings: (\$626k) from 22 positions
 - Estimated savings: (\$1.3m) from 27 positions
- GBTGA revenues \$57k, 17% of anticipated
- Tuition (\$483k) lower than budget despite 2.1% increase in FTE enrollment due to changing student registration trends
- GF rescissions totaled (\$182,067); or (\$85k) after BOR adjustment for additional operations support
- FB Cost increase of \$706k born by Op Fund
- Employee payouts for 9 staff separated in FY15 were higher (\$155k) more than anticipated
- Transform initiatives in Dev & Early College on target; Transitional late start
- Change in Veteran waiver/payment trends netted savings of \$175k

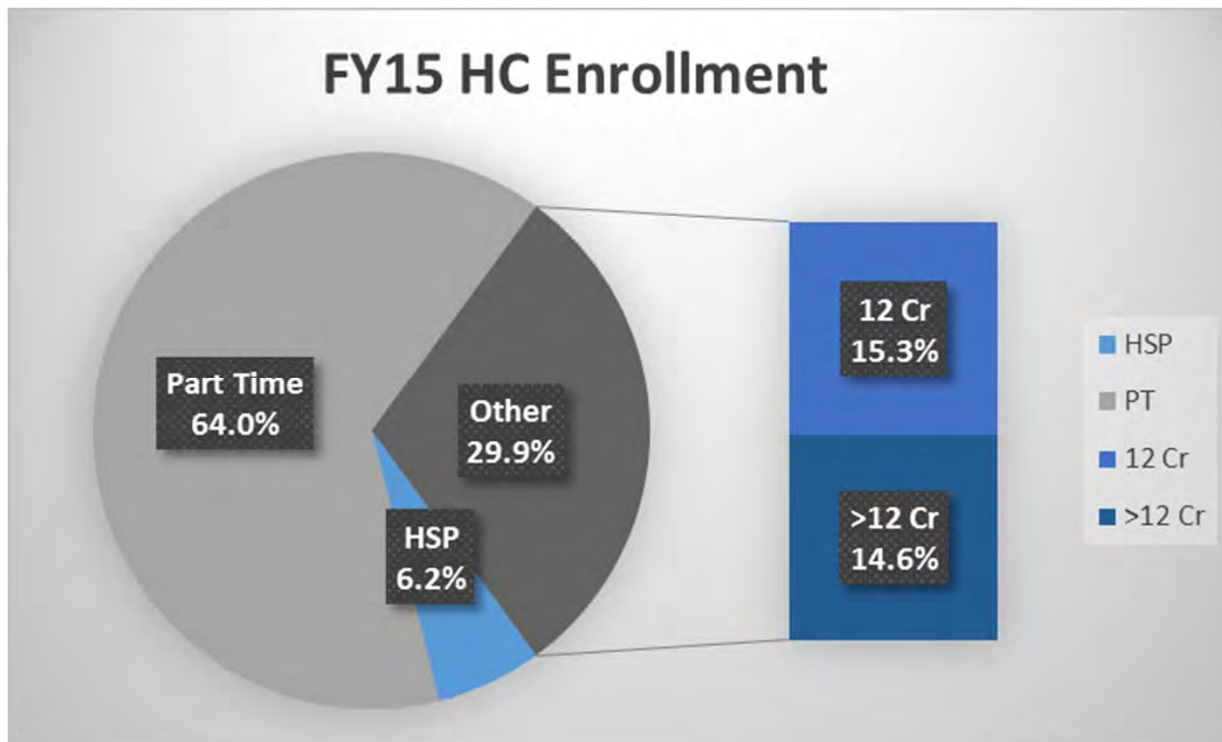
<i>\$ in Thousands</i>	FY15		Change Fav(Unfav)	
	Budget	Estimate	\$	%
Revenue				
State Appropriation	16,593	16,411	(182)	-1.1%
Fring Benefits Paid by State	11,947	11,871	(76)	-0.6%
Tuition	18,834	18,350	(484)	-2.6%
All Other	7,270	7,533	263	3.6%
Total Revenue	54,644	54,165	(479)	-0.9%
Expenses				
Personnel Services	31,088	31,572	(484)	-1.6%
Fringe Benefits	15,856	16,486	(630)	-4.0%
All Other Expenses	10,438	10,758	(320)	-3.1%
Total Expenses	57,382	58,816	(1,434)	-2.5%
Total Transfers	2,398	3,978	1,580	65.9%
Addition to (Use of) Funds	(340)	(674)	(333)	97.9%
FTE Enrollment	4,381	4,471	90	2.1%

<i>\$ in Thousands</i>	FY15		Change Fav(Unfav)	
	Budget	Estimate	\$	%
Personnel	31,088	31,572	(484)	-1.6%
Fringe Benefits				
Gen Fund Share	11,947	11,871	(76)	-0.6%
Op Fund Share	3,909	4,615	706	18.1%
Total Fringe Benefits	15,856	16,486	630	0
FB Rate	51.0%	52.2%		1.2%

Enrollment Trends



Enrollment Trends



FY15 Vacancies Carried Forward into FY16

VACANCY SAVINGS FROM CURRENT INACTIVE POSITIONS					
Union Affiliation	Job	Title	HC	FY15	FY16
Faculty 4C	Assistant Prof PC	Diagnostic Medical Sonography	1	-\$61,639	-\$63,203
	Instructor	Developmental English	1	-\$50,416	-\$51,693
Faculty 4C Total			2	-\$112,055	-\$114,896
Faculty AFT	Assistant Prof PC	Computer Engineering Tech	1	-\$54,449	-\$55,831
	Instructor	Manufacturing Eng. Technology	1	-\$50,416	-\$51,693
	Instructor	Math	1	-\$50,416	-\$51,693
Faculty AFT Total			3	-\$155,281	-\$159,216
Librarians 4C	CCP 14-12	Library Associate	1	-\$44,283	-\$45,560
Librarians 4C Total			1	-\$44,283	-\$45,560
Librarian AFT	CCP 18-12	Librarian	1	-\$61,020	-\$62,781
Librarian AFT Total			1	-\$61,020	-\$62,781
Maintenance	Custodian		1	-\$31,771	-\$32,682
	Skilled Maintainer		1	-\$38,065	-\$39,170
	Supervising Custodian		1	-\$40,384	-\$41,549
Maintenance Total			3	-\$110,219	-\$113,402
Clerical	Administrative Assistant	Dean of Aca Affairs	1	-\$49,168	-\$50,591
	Clerk Typist	Business Office	1	-\$33,430	-\$34,386
	Office Assistant	Admissions	1	-\$37,286	-\$38,354
	Office Assistant	Financial Aid	1	-\$37,286	-\$38,354
	Office Assistant	New Student Advising/Registration	1	-\$37,286	-\$38,354
Clerical Total			5	-\$194,455	-\$200,039
Prot Srv	Bldgs & Grounds Patrol Officer		1	-\$36,670	-\$37,730
Prot Srv Total			1	-\$36,670	-\$37,730
Admin 4C	CCP 13-12	Registration Services Asst.	1	-\$39,345	-\$40,480
	CCP 14-12	IT Tech I	1	-\$44,283	-\$45,560
	CCP 16-12	Asst. Director Academic Supp	1	-\$52,008	-\$53,508
	CCP 16-12	Auto Program Facilitator	1	-\$52,008	-\$53,508
	CCP 16-12	IT Tech II	1	-\$52,008	-\$53,508
	CCP 17-12	Bursar	1	-\$56,129	-\$57,748
	CCP 19-12	Director, Center Sustain Future	1	-\$66,171	-\$68,080
	CCP 21-12	Director, Student Development	1	-\$78,275	-\$80,533
Admin 4C Total			8	-\$440,227	-\$452,925
Admin AFSCME	CCP 14-12	Instructional Design Assistant	1	-\$44,283	-\$45,560
	CCP 16-12	IT Tech II	1	-\$52,008	-\$53,508
Admin AFSCME Total			2	-\$96,291	-\$99,068
Exempt CCC	Educ Svcs Aid	Executive Asst to President	1	-\$52,523	-\$54,038
Exempt CCC Total			1	-\$52,523	-\$54,038
Total Inactive			27	-\$1,303,024	-\$1,339,656

- Faculty: 5
- Librarians: 2
- Maintenance: 3
- Security: 1
- Student service support: 7
- Academic support: 5
- IT support for students, faculty & staff: 3
- Exec Assistant to President: 1

FY16 Enrollment & Comparatives

GATEWAY 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	
							#	%	#	%	#	%
Enrollment - Headcount												
Full Time	2,589	2,149	2,369	2,589	2,149	2,369	0	0.0%	0	0.0%	0	0.0%
Part Time	5,611	5,510	5,561	5,611	5,510	5,561	0	0.0%	0	0.0%	0	0.0%
Total	8,200	7,659	7,930	8,200	7,659	7,930	0	0.0%	0	0.0%	0	0.0%
Enrollment - FTE												
Full Time	2,252	1,890	2,071	2,252	1,890	2,071	0	0.0%	0	0.0%	0	0.0%
Part Time	2,456	2,344	2,400	2,456	2,344	2,400	0	0.0%	0	0.0%	0	0.0%
Total	4,708	4,234	4,471	4,708	4,234	4,471	0	0.0%	0	0.0%	0	0.0%

FY16 Preliminary Estimate - (\$1.577 Shortfall)

Budget Drivers

<i>\$ in Thousands</i>	FY15 Estimate	FY16 Preliminary	Change Fav(Unfav)	
Revenue			\$	%
State Appropriation	16,411	19,349	2,938	17.9%
Fring Benefits Paid by State	11,871	14,330	2,459	20.7%
Tuition	18,350	19,277	927	5.1%
All Other	7,533	7,948	415	5.5%
Total Revenue	54,165	60,904	6,739	12.4%
Expenses				
Personnel Services	31,572	33,095	(1,523)	-4.8%
Fringe Benefits	16,486	17,871	(1,385)	-8.4%
All Other Expenses	10,758	11,593	(835)	-7.8%
Total Expenses	58,816	62,560	(3,743)	-6.4%
Total Transfers	3,978	79	(3,899)	-98.0%
Addition to (Use of) Funds	(674)	(1,577)	(903)	134.0%
FTE Enrollment	4,471	4,471	-	0.0%

<i>\$ in Thousands</i>	FY15 Estimate	FY16 Preliminary	Change Fav(Unfav)	
Personnel			\$	%
Personnel	31,572	33,095	(1,523)	-4.8%
Fringe Benefits				
Gen Fund Share	11,871	14,330	(2,459)	-20.7%
Op Fund Share	4,615	3,541	1,074	23.3%
Total Fringe Benefits	16,486	17,871	(1,385)	-8.4%
FB Rate	52.2%	54.0%		1.8%

- Continuation of FT vacancy savings from 27 positions w/o funding in FY15 (Savings = \$1.340m)
- Tuition rate increase generates \$927k revenue increase with flat enrollment
- Formula change shifts funding from Op Fund resources to General Fund resources
 - Relieves Op Fund increased fringe benefit cost
- Collective bargaining increases projected to cost (\$1.3m)
- Support for Developmental, Transitional, and Early College programs continues into FY16 at FY15 service levels without funding, (Cost = \$1.3m in FY15)
- Automotive program & Hyde School remain in NH
- **Continued operations at current service level unrealistic**

FY16 Budget Balancing Strategies

Maximize FT vacancy savings:

- Continue to carry forward savings 27 FY15 unfunded positions (Est Savings = \$1.340m)
- Capture new savings from 11 upcoming vacant positions (Est Savings = \$637k)

Reduce facility related costs wherever possible

- Close campus on Saturday year-round: Combine classes with current M-F schedule where feasible; reschedule or cancel when not (Est savings = \$400k)
- Reschedule maintenance work shift schedule (Est Savings = \$50K)
- Adjust climate controls (Est Savings = \$100K)
- Additional overtime reductions (Est Savings = \$50k)
- Consolidate open computer labs during non-peak hours (Est savings = \$50k)

Increase GCC Foundation charitable support for

- High cost academic programs (Est Savings \$75k)
- Intercollegiate athletics (Est Savings \$100k)

Minimize impact on enrollment

- Total projected impact of strategies <1%

No cushion or “emergency” fund

\$ in Thousands	FY16 Preliminary	FY16 Budget	Change Fav(Unfav)	
			\$	%
Revenue				
State Appropriation	19,349	19,349	-	0.0%
Fringe Benefits Paid by State	14,330	14,330	-	0.0%
Tuition	19,277	19,248	(29)	-0.2%
All Other	7,948	7,576	(372)	-4.7%
Total Revenue	60,904	60,503	(401)	-0.7%
Expenses				
Personnel Services	33,095	32,094	1,001	3.0%
Fringe Benefits	17,871	17,473	398	2.2%
All Other Expenses	11,593	11,015	578	5.0%
Total Expenses	62,560	60,582	1,977	3.2%
Total Transfers	79	79	-	0.0%
Addition to (Use of) Funds	(1,577)	-	1,576	-99.9%
FTE Enrollment	4,471	4,471	-	0.0%

\$ in Thousands	FY16 Preliminary	FY16 Budget	Change Fav(Unfav)	
			\$	%
Personnel	33,095	32,094	1,001	3.0%
Fringe Benefits				
Gen Fund Share	14,330	14,330	-	0.0%
Op Fund Share	3,541	3,143	398	11.2%
Total Fringe Benefits	17,871	17,473	398	2.2%
FB Rate	54.0%	54.4%		0.4%



FY16 Personnel & Comparatives

GATEWAY 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
FULL-TIME										
Faculty	106	9,126	98	8,719	(8)	(407)	46.5%	42.8%		
Counselors	6	549	7	549	1	-	2.6%	3.1%		
Librarians	7	560	7	588	-	28	3.1%	3.1%		
Coaches	-	-	-	-	-	-	0.0%	0.0%		
Classified (Union Code 03, 06, 07, 08)	61	2,950	63	3,246	2	296	26.8%	27.5%		
Administrative (Union Code 22, 46)	40	3,172	47	3,570	7	398	17.5%	20.5%		
Managerial Professional (Union code 24)	8	1,130	7	1,097	(1)	(33)	3.5%	3.1%		
TOTAL POSITIONS	228	17,487	229	17,769	1	282	100.0%	100.0%		
PART-TIME										
Lecturers (PTL)	480	7,077	485	7,547	5	470	63.7%	64.6%		
Contractual (NCL)	-	420	-	588	-	168	0.0%	0.0%		
Contractual (ECL)	1	1,014	-	1,060	(1)	46	0.1%	0.0%		
Continuing Part-Time	5	53	3	48	(2)	(5)	0.7%	0.4%		
Temporary Part-Time	268	3,908	263	3,704	(5)	(204)	35.5%	35.0%		
Student Labor	-	568	-	665	-	97	0.0%	0.0%		
Other Part-Time	-	1,045	-	711	-	(334)	0.0%	0.0%		
TOTAL POSITIONS	754	14,085	751	14,323	(3)	238	100.0%	100.0%		

FY16 Position Plan Reconciliation

	Faculty		Non Faculty		Total	
	HC	\$ Cost/(Saving)	HC	\$ Cost/(Saving)	HC	\$ Cost/(Saving)
FY15 Base W/ AI's	106	\$ 9,102,910	122	\$ 8,613,202	228	\$ 17,716,112
Plus New Recent Refills						
Counselor	-	\$ -	1	\$ 72,203	1	\$ 72,203
Clerk Typist/Records*	-	\$ -	1	\$ 39,537	1	\$ 39,537
Dir Enrollment Mgmt	-	\$ -	1	\$ 96,825	1	\$ 96,825
Assoc Dir Admissions*	-	\$ -	1	\$ 81,986	1	\$ 81,986
Assoc Registrar*	-	\$ -	1	\$ 60,396	1	\$ 60,396
Academic Associate/Sciences	-	\$ -	1	\$ 54,950	1	\$ 54,950
Coord Publication Services*	-	\$ -	1	\$ 49,862	1	\$ 49,862
Accountant	-	\$ -	1	\$ 66,952	1	\$ 66,952
Subtotal Recent Refills	-	\$ -	8	\$ 522,711	8	\$ 522,711
Less New Vacancies						
Instructor/ECE	(1)	\$ (51,693)	-	\$ -	(1)	\$ (51,693)
Instructor/English	(1)	\$ (51,693)	-	\$ -	(1)	\$ (51,693)
Asst Professor PC/Cmptr Sci Tech	(1)	\$ (55,831)	-	\$ -	(1)	\$ (55,831)
Instructor/Art	(1)	\$ (51,693)	-	\$ -	(1)	\$ (51,693)
Asst Professor PC/Automotive	(1)	\$ (55,831)	-	\$ -	(1)	\$ (55,831)
Asst Professor PC/BOT	(1)	\$ (55,831)	-	\$ -	(1)	\$ (55,831)
Instructor/Interdisciplinary	(1)	\$ (51,693)	-	\$ -	(1)	\$ (51,693)
Instructor English	(1)	\$ (51,693)	-	\$ -	(1)	\$ (51,693)
Full Time Lecturer DMS	(1)	\$ -	-	\$ -	(1)	\$ -
Secretary II/Student Activities	-	\$ -	-	\$ (43,818)	-	\$ (43,818)
Academic Dir Director	-	\$ -	(1)	\$ (80,533)	(1)	\$ (80,533)
Associate Dean Aca Affairs & Student Svcs	-	\$ -	(1)	\$ (87,216)	(1)	\$ (87,216)
Subtotal New Vacancies	(9)	\$ (425,958)	(2)	\$ (211,567)	(11)	\$ (637,525)
Total @ 7/1/15 With AI's	97	\$ 8,676,952	128	\$ 8,924,346	225	\$ 17,601,298
Plus Requests to Refill Vacancies						
Instructor Nutrition & Dietetics	1	\$ 41,997	-	\$ -	1	\$ 41,997
IT Tech I*	-	\$ -	1	\$ 36,840	1	\$ 36,840
IT Tech II*	-	\$ -	1	\$ 43,266	1	\$ 43,266
Media Specialist*	-	\$ -	1	\$ 46,695	1	\$ 46,695
Subtotal Refill Requests	1	\$ 41,997	3	\$ 126,801	4	\$ 168,798
Total FY16 Planned Full-Time	98	\$ 8,718,949	131	\$ 9,051,147	229	\$ 17,770,096

**Indicates increased position cost offset by savings in another budget category*



Resource Sharing

CSCU Institutions

- Purchasing contracts
- Shared Affirmative Action Officer
- Attempt was made unsuccessfully to “trade” capital bond funds for operating funds

Other Organizations

Hyde School offsetting NH facility costs

LULAC - Restructure of Lab School/Day Care Center
being explored

FY16 Budget Impact

- Holding 14 faculty positions vacant further erosion of FT/PT Faculty Ratio
 - Reduces resources for academic assessment, evaluation, & planning
 - Student engagement outside of the classroom is reduced. Limits opportunities for interventions, impedes student retention and outcomes efforts
 - Fewer staffing resources available to accomplish college initiatives
- Holding 24 FT non-faculty vacant reduces availability of critical academic and student support services
 - Limits opportunities for interventions, impedes student retention and outcomes efforts
- Closing on Saturday year-round
 - Restricts accessibility. Directly impacts students enrolled in week-end college credit & Saturday workforce development non-credit programs
 - Over 800 Saturday registered seats projected for FY15
 - Workforce development program scheduling
 - Heightened competition between credit and non-credit programs for lab and classroom space
 - Responsiveness to employers for workforce training needs will be slowed
 - Reduces availability of academic and student support services (i.e. Library and Open Computer Lab hours of operation, IT Services, Tutoring, Advising, etc...)
 - Negatively impacts retention, and completion rates
 - May result in increased class size on week nights if classes can be combined/rescheduled or enrollment reductions if timing doesn't meet student need
- Rescheduling work shift for maintenance staff
 - Reduces overtime and security costs
 - Compresses available time to clean facility
- Strategies used to mitigate reduction in FT personnel
 - Increasing reliance on part time replacements (i.e. EA's, Student labor, PTL's)
 - 3 Year Clock ticking for FT EA's
 - Student Phone Bank to answer phones
 - Drawbacks:
 - Increased overtime costs
 - Compromises facility safety and cleanliness
 - Employee burnout

Funding Add-back Priorities

- Restoration of cuts having significantly high impact to student completion and success
 - Saturday hours of operation
 - Enrollment reductions in high cost programs/courses
 - Library Hours
- Purposely refill vacant FT positions

Additional Cutbacks

- Further cutbacks would mean reductions in
 - academic programming
 - Services
 - Operational hours

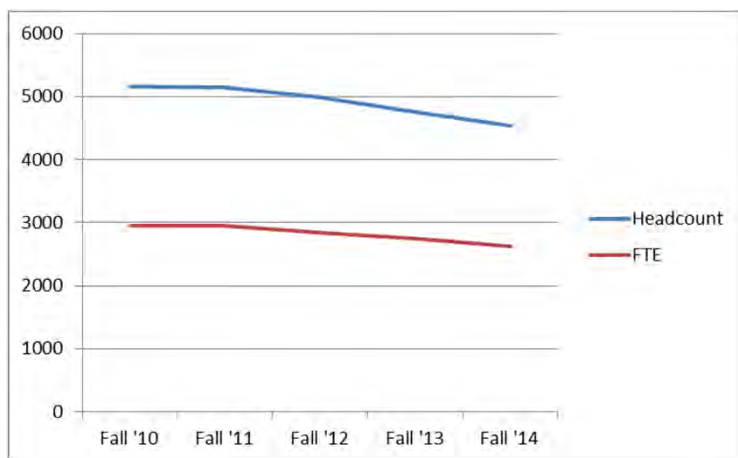
Three Rivers Community College FY 2016 Budget Presentation

**Presentation for Finance & Infrastructure Committee
of the Board of Regents
May 14, 2015**

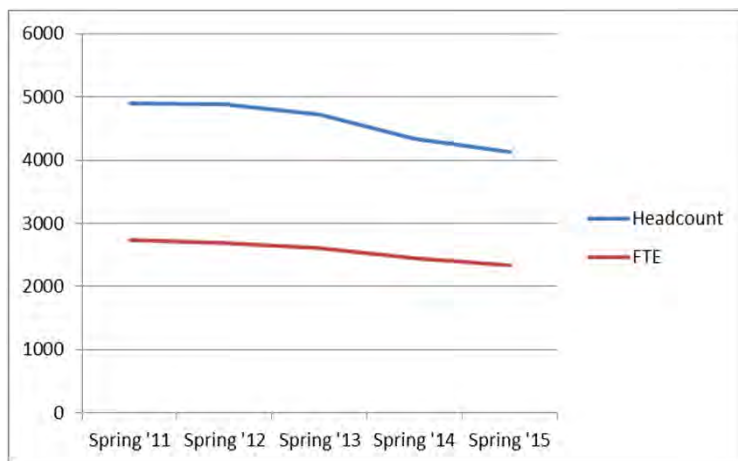


CONNECTICUT STATE
COLLEGES & UNIVERSITIES
BOARD OF REGENTS FOR HIGHER EDUCATION

Enrollment Trends



Fall Enrollment by Headcount & FTE					
	Fall '10	Fall '11	Fall '12	Fall '13	Fall '14
Headcount	5161	5154	4990	4753	4534
FTE	2960	2947	2846	2752	2630



Spring Enrollment by Headcount & FTE					
	Spring '11	Spring '12	Spring '13	Spring '14	Spring '15
Headcount	4903	4879	4727	4330	4131
FTE	2728	2693	2607	2443	2328

Fall '15 enrollment (5/8/15): Headcount 1399 vs. 1392; 0.5%
FTE 868 vs. 879; 1.3%

FY15 Closeout

- With missed fall enrollment projections (-4.5% actual vs. 3% projection), President executed 4 Student Service EA non-reappointments
- FY15 end-of-year projection for a balanced budget
 - \$1.2M in Non-recurring funding in Dev Ed, Adult Ed, tuition subsidy, and GBTGA
- Several vacancies remained unfilled; 2 mid-yr retirements not back-filled
- Student Services reorg initiated with emphasis on effective enrollment management and advising best practice analysis
- Long range planning resulting in suspension of \$13M auditorium project
 - Forecast \$300-400K per yr in operating expense is not sustainable

FY16 Projection

- Initial (\$617K) deficit projection resulted in reduction plan of 28 full time non-permanent Special Appointments EAs and FTLs
 - 10 staff EAs
 - 13 FTLs
 - 1 non-tenured faculty & 4 non-tenured staff
- Initial budget based on enrollment estimate of (2%) decline
- Significant impact potential to Student Services
 - Reduction from 5 to 3 FT advisors
 - Help from faculty advisors during peak registration periods
 - Student Welcome Center staffing reductions
- Current projection = \$251K surplus assuming (2%) enrollment decline
- Reviewing several enrollment scenarios
 - Flat, -2% thru -7%
- Examining non-credit program offerings; discontinue 26 courses due to low ROI; possible increase to new starts in Allied Health
- Size of credit classes are being maximized
- Academic plan for program modification aligned with annual program assessment; role of academic advising

Efficiencies & Cost Savings

- Shared service contracts...MA Higher Ed Consortium
 - \$50K savings in purchase of copiers vs lease renewal
 - Access to reduced pricing schedule & superior technical service of MHEC security systems vender (surveillance cameras, panic alarms, blue light alarms)
- Shared contract management services
 - TRCC write-up for MXCC janitorial RFP
 - Preparation for C SCU printer toner contract
- Elimination of Saturday operating hours; \$38K/yr savings in Security & Facility OT

New Revenue Sources

- \$1.2M CAMI Grant
 - Grant period 10/2014 – 9/2018....self sustaining, revenue generating thereafter
 - 3-semester metal fabrication certificate program
 - Engaged industry partners....Collins & Jewell, AirGas, Whitcraft
 - Fall start for non-credit classroom instruction & lab refurbishment
 - 20 students per session with follow-on internships & job placement

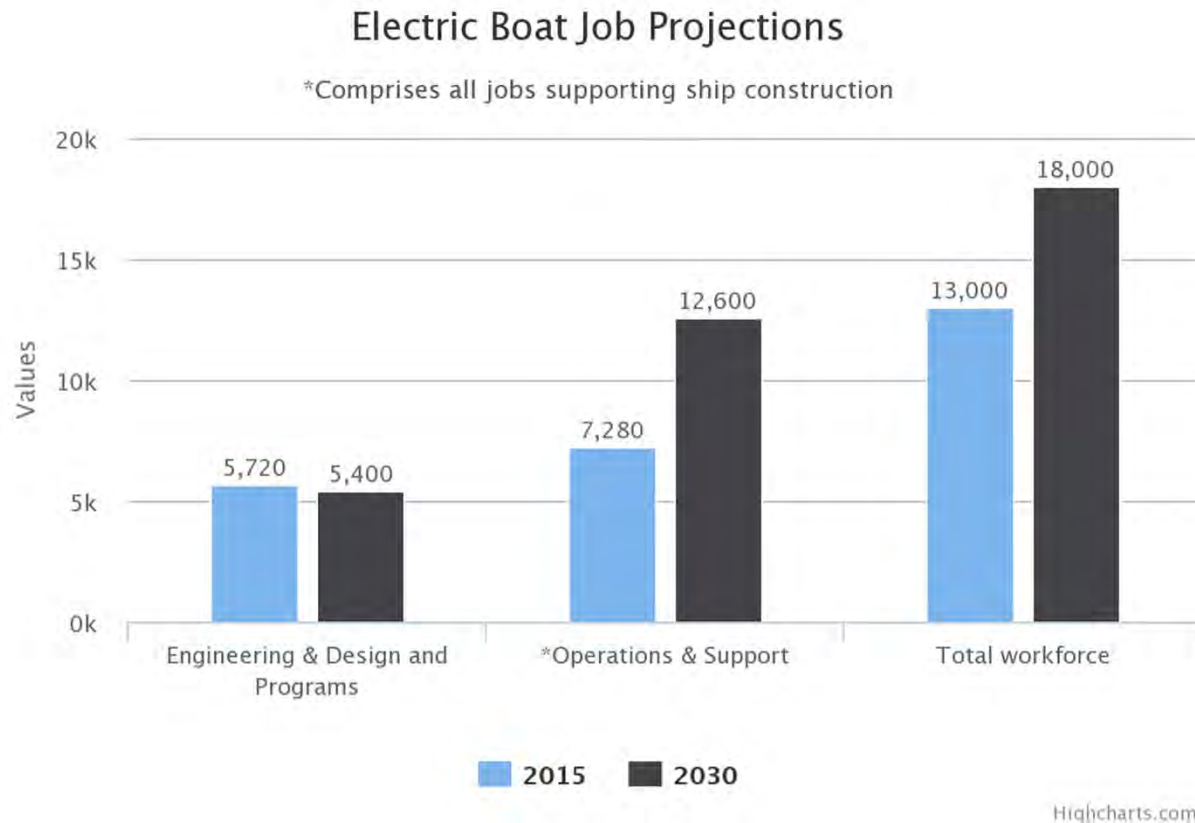


New Revenue Sources

- EB apprenticeship program
 - EWIB & EB assessment of annual throughput capacity for projected hiring needs
 - EWIB request for summer or fall '15 pilot program @ TRCC for non-credit welding class
 - Full implementation at Grasso Tech in Jan '16 @ 70 students/yr
 - EB to hire 600 workers in 2015; growth from 13K to 18K employees by 2030



EB workforce projections



FY16 Budget & Comparatives

THREE RIVERS 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		\$	%	\$	%
Revenue							
State Appropriation	11,738	11,614	11,911	173	1.5%	297	2.6%
Fringe Benefits Paid By State	9,162	8,508	8,857	(305)	-3.3%	349	4.1%
Tuition	10,862	10,226	10,409	(453)	-4.2%	183	1.8%
All Other	4,100	3,770	3,746	(354)	-8.6%	(24)	-0.6%
Total Revenue	35,862	34,118	34,923	(939)	-2.6%	805	2.4%
Expenses							
Personnel Services	19,381	18,828	18,486	895	4.6%	342	1.8%
Fringe Benefits	11,522	10,544	11,433	89	0.8%	(889)	-8.4%
All Other Expenses	4,981	4,807	4,970	11	0.2%	(163)	-3.4%
Total Expenses	35,884	34,179	34,888	996	2.8%	(709)	-2.1%
Total Transfers	(119)	776	217	336	282.4%	(559)	-72.0%
Addition to (Use of) Funds	(141)	716	251	392	278.0%	(465)	-64.9%
FTE Enrollment	2,640	2,477	2,427	(213)	-8.1%	(50)	-2.0%
Expenses Per FTE Enrollment							
State Approp. & Fringe Benefits Paid by State	8	8	9	(1)	-8.1%	(0)	-5.3%
Tuition	4	4	4	(0)	-4.2%	(0)	-3.9%
Personnel Expenses	7	8	8	(0)	-3.8%	(0)	-0.2%
Fringe Expenses	4	4	5	(0)	-7.9%	(0)	-10.6%



FY16 Personnel & Comparatives

THREE RIVERS 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
FULL-TIME										
Faculty	84	5,731	71	5,687	(13)	(44)			44.2%	44.4%
Counselors	6	495	5	462	(1)	(33)			3.2%	3.1%
Librarians	2	183	2	189	-	6			1.1%	1.3%
Coaches	-	-	-	-	-	-			0.0%	0.0%
Classified (Union Code 03, 06, 07, 09, 15, and 16)	39	2,057	39	2,163	-	106			20.5%	24.4%
Administrative (Union Code 22, 46 and 55)	48	3,367	33	2,879	(15)	(488)			25.3%	20.6%
Managerial Professional (Union code 23, 20 and 50)	11	1,235	10	1,226	(1)	(9)			5.8%	6.3%
TOTAL POSITIONS	190	13,068	160	12,606	(30)	(462)			100.0%	100.0%
PART-TIME										
Lecturers (PTL)	225	3,394	270	3,886	395	492			37.3%	42.3%
Contractual (NCL)	200	221	200	221	-	-			33.1%	31.3%
Contractual (ECL)	101	293	101	305	-	12			16.7%	15.8%
Continuing Part-Time	-	-	-	-	-	-			0.0%	0.0%
Temporary Part-Time	78	1,128	67	963	(11)	(165)			12.9%	10.5%
Student Labor	-	170	-	170	-	-			0.0%	0.0%
Other Part-Time	-	565	-	335	-	(230)			0.0%	0.0%
TOTAL POSITIONS	604	5,771	638	5,880	34	109			100.0%	100.0%



FY16 Enrollment & Comparatives

THREE RIVERS 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	
							#	%	#	%	#	%
Enrollment - Headcount												
Full Time	1,486	1,213	1,350	1,456	1,189	1,323	(30)	-2.0%	(24)	-2.0%	(27)	-2.0%
Part Time	3,044	2,914	2,979	2,983	2,856	2,920	(61)	-2.0%	(58)	-2.0%	(60)	-2.0%
Total	4,530	4,127	4,329	4,439	4,045	4,242	(91)	-2.0%	(82)	-2.0%	(87)	-2.0%
Enrollment - FTE												
Full Time	1,324	1,096	1,210	1,298	1,074	1,186	(26)	-2.0%	(22)	-2.0%	(24)	-2.0%
Part Time	1,304	1,229	1,267	1,278	1,204	1,241	(26)	-2.0%	(25)	-2.0%	(26)	-2.0%
Total	2,628	2,325	2,477	2,576	2,278	2,427	(52)	-2.0%	(47)	-2.0%	(50)	-2.0%

Naugatuck Valley Community College FY 2016 Budget Presentation

**Presentation to Finance & Infrastructure Committee
of the Board of Regents
May 14, 2015**

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?

QUESTION 1 - ACTIONS

• Increased CED Revenue	\$100,000
• Fewer full time employees because of resignations and retirements	\$270,000
• No additional PTLs despite hiring freeze of faculty	\$100,000
• Decrease EAs (tutors, lab assistants, student service workers)	\$153,232
• Decrease fringe benefits (on sal. reductions)	\$193,596
• Decrease OE (probably an across-the-board cut, and no TEAS testing)	\$390,674
TOTAL	\$1,207,502

QUESTION 1 - CONTINUED

- NVCC currently has twenty vacancies, and those are frozen and will be held.
- No layoffs planned.

QUESTIONS 2 AND 3-IMPACTS

- Reduction of part time staff in the Library would mean closing weekends and evenings, thus affecting degree and certificate completions.
- The number of tutors in the ACE would be reduced and would affect graduation outcomes (completions).
- A reduction of part time theater technicians would mean fewer student productions and fewer community events held at the college.
- Testing center hours would be reduced, affecting students.

QUESTIONS 2 AND 3, Cont.

- In Student Services, fewer part timers would mean slower response to students in the area of admissions and financial aid—thus negatively affecting enrollment.
- Fewer dollars for marketing would mean less social media outreach and less traditional advertising—thus negatively affecting enrollment.
- Evening administrator time at the Danbury campus would be reduced. Students could not get placement tests scheduled, make payments in person, reset passwords, or have applications processed.
- Our new CT-ECO program, in the formative stages, and other collaborations, would be affected.

QUESTIONS 2 AND 3, Cont.

- Non-credit workforce programs could be damaged because of our inability to hire enough staff.
- Reduction in funding of part time IT staff could have a negative impact on security, would result in fewer open computer labs, slower IT response time and certainly would affect our ability to serve students.
- In the Public Safety Department, a reduction in overtime would mean a change in the minimum staffing rule, and thus more security risks for students, staff, and campus buildings.
- A cut in staff in the Facilities Department would result in deficient housekeeping and potential health risks.
- Class sizes might grow dangerously large.

QUESTION 4-CENTRALIZATION

- Currently, 25% of our credit students live outside our service area, so it is obvious we are “sharing programs.” We are one of six colleges offering a Nursing program, one of two offering Physical Therapy Asst., and one of five offering Hospitality/Culinary. Our unique programs are Dance, Horticulture, and Aviation Science.
- NVCC shares its space on the Waterbury campus with WestConn for its nursing and business programs leading to bachelor degrees, and the space utilized by WestConn will increase in new Founders Hall. The new facility will support Bachelors in Nursing and in Management, offered by WestConn.
- NVCC is approved for all seven industry sectors and our programs could benefit other colleges which do not have all seven.

QUESTION 5-RESTORATION

- If funds were restored, we would fill some faculty and other vacancies, renew some part time tutor contracts, restore hours in the library and tutoring center, run non-credit transitional courses in support of PA 12-40, and restore some “other expense” across the organization.
- This will allow us to continue to support programs such as theater productions and student jobs on campus.

QUESTION 6-FURTHER CUTS

- If additional reductions were made, there would be nothing left to cut except to make layoffs of full time employees.



FY16 Budget & Comparatives

NAUGATUCK VALLEY 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		\$	%	\$	%
Revenue							
State Appropriation	18,284	18,094	18,937	653	3.6%	843	4.7%
Fringe Benefits Paid By State	14,630	13,248	14,789	159	1.1%	1,541	11.6%
Tuition	16,918	16,297	17,270	352	2.1%	973	6.0%
All Other	6,448	6,355	6,759	311	4.8%	404	6.4%
Total Revenue	56,280	53,994	57,755	1,475	2.6%	3,761	7.0%
Expenses							
Personnel Services	30,570	29,986	31,062	(492)	-1.6%	(1,076)	-3.6%
Fringe Benefits	18,687	17,320	19,452	(765)	-4.1%	(2,132)	-12.3%
All Other Expenses	6,873	7,965	7,289	(416)	-6.1%	676	8.5%
Total Expenses	56,131	55,271	57,803	(1,672)	-3.0%	(2,532)	-4.6%
Total Transfers	(146)	1,291	48	194	132.9%	(1,243)	-96.3%
Addition to (Use of) Funds	3	13	0	(3)	-100.0%	(13)	-100.0%
FTE Enrollment	4,044	3,986	3,986	(59)	-1.4%	0	n.a.
Expenses Per FTE Enrollment							
State Approp. & Fringe Benefits Paid by State	8	8	8	(0)	-4.0%	(1)	-7.6%
Tuition	4	4	4	(0)	-3.6%	(0)	-6.0%
Personnel Expenses	8	8	8	(0)	-3.1%	(0)	-3.6%
Fringe Expenses	5	4	5	(0)	-5.6%	(1)	-12.3%



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
FULL-TIME								
Faculty	109	7,684	104	8,037	(5)	353	36.1%	37.7%
Counselors	6	386	6	454	-	68	2.0%	2.2%
Librarians	6	422	6	490	-	68	2.0%	2.2%
Coaches		-		-	-	-	0.0%	0.0%
Classified (Union Code 03, 06, 07, 09, 15, and 16)	101	4,723	84	4,496	(17)	(227)	33.4%	30.4%
Administrative (Union Code 22, 46 and 55)	69	4,534	63	4,731	(6)	197	22.8%	22.8%
Managerial Professional (Union code 23, 20 and 50)	11	1,091	13	1,396	2	305	3.6%	4.7%
TOTAL POSITIONS	302	18,840	276	19,604	(26)	764	100.0%	100.0%
PART-TIME								
Lecturers (PTL)	570	5,556	568	5,809	(2)	253	54.5%	54.5%
Contractual (NCL)	84	356	84	410	-	54	8.0%	8.1%
Contractual (ECL)	64	623	65	658	1	35	6.1%	6.2%
Continuing Part-Time	14	375	13	381	(1)	6	1.3%	1.2%
Temporary Part-Time	188	2,709	188	2,817	-	108	18.0%	18.0%
Student Labor	125	167	125	167	-	-	12.0%	12.0%
Other Part-Time	-	1,358	-	1,215	-	(143)	0.0%	0.0%
TOTAL POSITIONS	1,045	11,144	1,043	11,457	(2)	313	100.0%	100.0%

FY16 Enrollment & Comparatives

NAUGATUCK VALLEY 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	
							#	%	#	%	#	%
Enrollment - Headcount												
Full Time	2,369	1,953	2,161	2,369	1,953	2,161	0	0.0%	0	0.0%	0	0.0%
Part Time	4,733	4,674	4,704	4,733	4,674	4,704	0	0.0%	0	0.0%	0	0.0%
Total	7,102	6,627	6,865	7,102	6,627	6,865	0	0.0%	0	0.0%	0	0.0%
Enrollment - FTE												
Full Time	2,115	1,738	1,927	2,115	1,738	1,927	0	0.0%	0	0.0%	0	0.0%
Part Time	2,079	2,039	2,059	2,079	2,039	2,059	0	0.0%	0	0.0%	0	0.0%
Total	4,194	3,777	3,986	4,194	3,777	3,986	0	0.0%	0	0.0%	0	0.0%

Asnuntuck Community College FY 2016 Budget Presentation

**Presentation for Finance & Infrastructure Committee
of the Board of Regents
May 14, 2015**

Asnuntuck Community College: Overview

Spring 2015:

- 53% of students were female
- Youngest student was 14 years old and the oldest student was 78 years young
- Average student age was 26.7
- 40% of ACC students are full-time students taking 12 or more credits
- 6.6% of our students came from Massachusetts
- 93.4% were Connecticut residents

Asnuntuck Community College: Overview

- 70% of the Connecticut residents were from our service region, which includes Enfield, Ellington, East Granby, East Windsor, Somers, Suffield, Stafford Springs and Windsor Locks.
- ACC has over 48 guaranteed admissions, transfer pathways, and program articulation agreements with 20 colleges and universities.
- The graduating rate for the 2009 cohort is 40%, surpassing the national average of community colleges of 20%.
- Approximately 30% of ACC students transferred to a 4 year college. Over 40% of Asnuntuck graduates continue pursuing a post-secondary education.

Programs of Emphasis

Programmatic areas of emphasis:

- Advanced Manufacturing Technology
- Liberal Arts Transfer
- Finance / Business Transfer
- Workforce Development Non-Credit Allied Health Credential/Licensure Programs
- Career Programs highly responsive to community/service area needs

Accreditation Update:

- NEASC 10-year Accreditation visit in October 2015

FY16 Budget & Comparatives

ASNUNTUCK 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		\$	%	\$	%
Revenue							
State Appropriation	6,870	6,818	7,019	149	2.2%	201	2.9%
Fringe Benefits Paid By State	5,414	5,058	5,353	(61)	-1.1%	295	5.8%
Tuition	4,127	3,848	4,032	(95)	-2.3%	184	4.8%
All Other	2,593	2,447	2,864	271	10.5%	417	17.0%
Total Revenue	19,004	18,171	19,268	264	1.4%	1,097	6.0%
Expenses							
Personnel Services	10,229	10,147	10,373	(144)	-1.4%	(226)	-2.2%
Fringe Benefits	6,342	5,770	6,312	30	0.5%	(542)	-9.4%
All Other Expenses	2,822	2,824	3,011	(189)	-6.7%	(187)	-6.6%
Total Expenses	19,392	18,741	19,697	(305)	-1.6%	(956)	-5.1%
Total Transfers	133	571	428	295	221.8%	(143)	-25.0%
Addition to (Use of) Funds	(254)	0	0	254	100.0%	0	n.a.
FTE Enrollment	1,020	943	943	(77)	-7.5%	0	n.a.
Expenses Per FTE Enrollment							
State Approp. & Fringe Benefits Paid by State	12	13	13	(1)	-8.9%	(1)	-4.2%
Tuition	4	4	4	(0)	-5.7%	(0)	-4.8%
Personnel Expenses	10	11	11	(1)	-9.7%	(0)	-2.2%
Fringe Expenses	6	6	7	(0)	-7.7%	(1)	-9.4%



FY16 Personnel

- FY16 expenditures:
 - Expense budget to increase by \$940,000
 - \$750,000 in increases in personnel and fringe expenses.
 - FY16 payroll expenses will increase by 2.2%
 - Due to contractual pay increases averaging 6% for full-time employees and 5% for all others.
 - Offset by positions kept vacant to achieve cost savings
 - Asnuntuck will be filling three vacant positions; the Registrar position and two Academic Advisor positions. All three positions all have active searches in place.
 - Two faculty positions, will remain vacant in FY16 due to budget constraints.
 - No increases to our Educational Assistant, (PTL, NCL, ECL) or Student labor allowances except for contractual pay increases.

FY16 Personnel & Comparatives

ASNUNTUCK 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
FULL-TIME										
Faculty	29	2,055	29	2,230	-	175	31.2%	32.2%		
Counselors	3	293	4	304	1	11	3.2%	4.4%		
Librarians	3	211	3	231	-	20	3.2%	3.3%		
Coaches	-	-	-	-	-	-	0.0%	0.0%		
Classified (Union Code C)	10	484	9	470	(1)	(14)	10.8%	10.0%		
Administrative (Union C)	41	2,784	39	2,723	(2)	(61)	44.1%	43.3%		
Managerial Professional	7	693	6	613	(1)	(80)	7.5%	6.7%		
TOTAL POSITIONS	93	6,520	90	6,571	(3)	51	100.0%	100.0%		
PART-TIME										
Lecturers (PTL)	102	1,261	102	1,324	-	63	38.9%	38.9%		
Contractual (NCL)	-	423	-	444	-	21	0.0%	0.0%		
Contractual (ECL)	38	268	38	282	-	14	14.5%	14.5%		
Continuing Part-Time	1	16	1	18	-	2	0.4%	0.4%		
Temporary Part-Time	83	1,370	83	1,497	-	127	31.7%	31.7%		
Student Labor	38	31	38	40	-	9	14.5%	14.5%		
Other Part-Time	-	258	-	198	-	(60)	0.0%	0.0%		
TOTAL POSITIONS	262	3,627	262	3,803	-	176	100.0%	100.0%		



Gap in General Fund Appropriation

	FY15	FY16
General Fund Allocation	6,817,924	7,018,888
less Amount Earmarked for MTC	<u>(830,025)</u>	<u>(830,025)</u>
General Fund Available	5,987,899	6,188,863
General Fund Roster Positions	6,520,000	6,570,197
General Fund Vacant Positions	<u>101,220</u>	<u>407,429</u>
	6,621,220	6,977,446
Gap in General Fund	(633,321)	(788,583)

FY16 Enrollment & Comparatives

ASNUNTUCK COMMUNITY COLLEGE

Estimate FY15 and Budget FY16

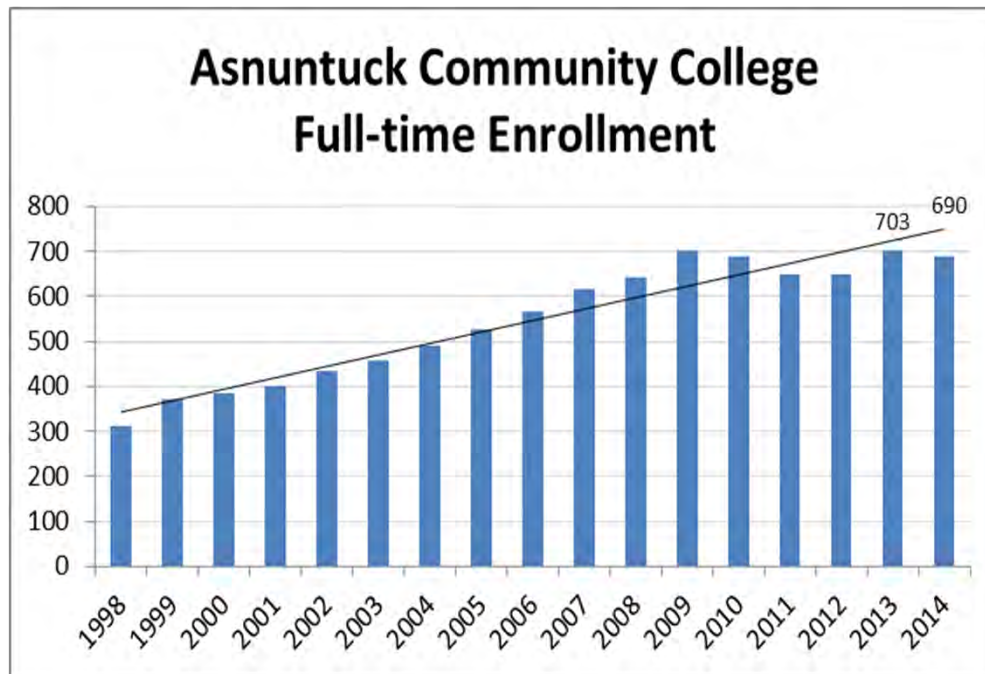
	FY15 Estimate			FY16 Budget			CHANGE					
	FALL 13	SPRING 14	AVERAGE	FALL 14	SPRING 15	AVERAGE	FALL 14/FALL 15		SPRING 15/SPRING 16		AVERAGE	
							#	%	#	%	#	%
Enrollment - Headcount												
Full Time	690	589	640	690	589	640	0	0.0%	0	0.0%	0	0.0%
Part Time	913	892	903	913	892	903	0	0.0%	0	0.0%	0	0.0%
Total	1,603	1,481	1,542	1,603	1,481	1,542	0	0.0%	0	0.0%	0	0.0%
Enrollment - FTE												
Full Time	644	559	602	644	559	602	0	0.0%	0	0.0%	0	0.0%
Part Time	345	338	342	345	338	342	0	0.0%	0	0.0%	0	0.0%
Total	989	897	943	989	897	943	0	0.0%	0	0.0%	0	0.0%



Enrollment Trends

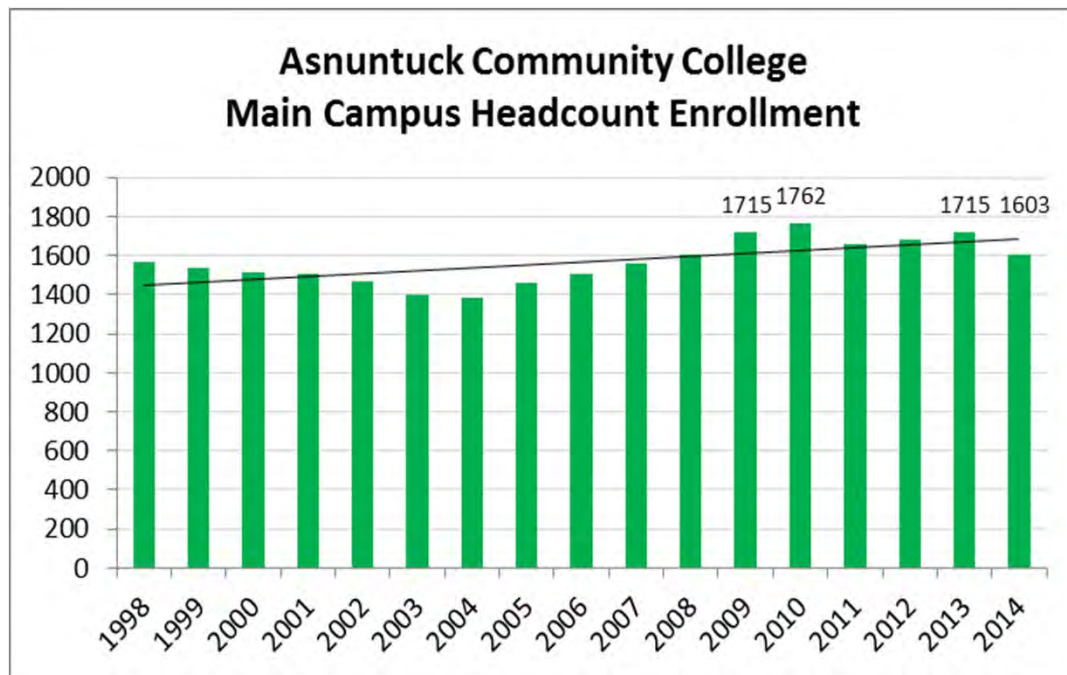
Credit Students:

- Full-time enrollment continues to be strong for Asnuntuck. This fall we have the second highest full-time enrollment on record, next to last fall. Asnuntuck has the highest proportion of full-time enrollment among 12 community colleges.
- Fall 2014, Asnuntuck enrolled 690 (43%) full-time and 913 (57%) part-time students, total headcount is 1,603. Comparing to last fall, full-time enrollment decreased by 1.8% and part-time enrollment decreased by 9.8%.



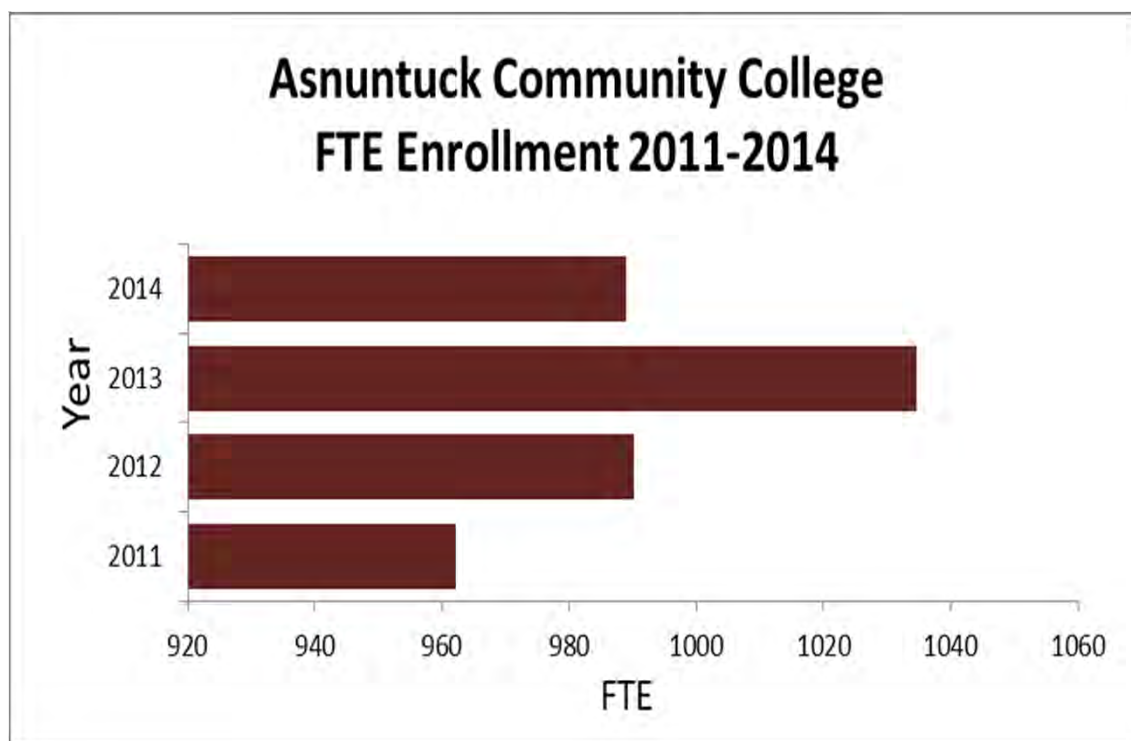
Enrollment Trends

Although headcount enrollment is 6.5% lower than a year ago of 1,715 students, it is important to point out that last fall, Asnuntuck had the second highest main campus headcount enrollment on record.



Enrollment Trends

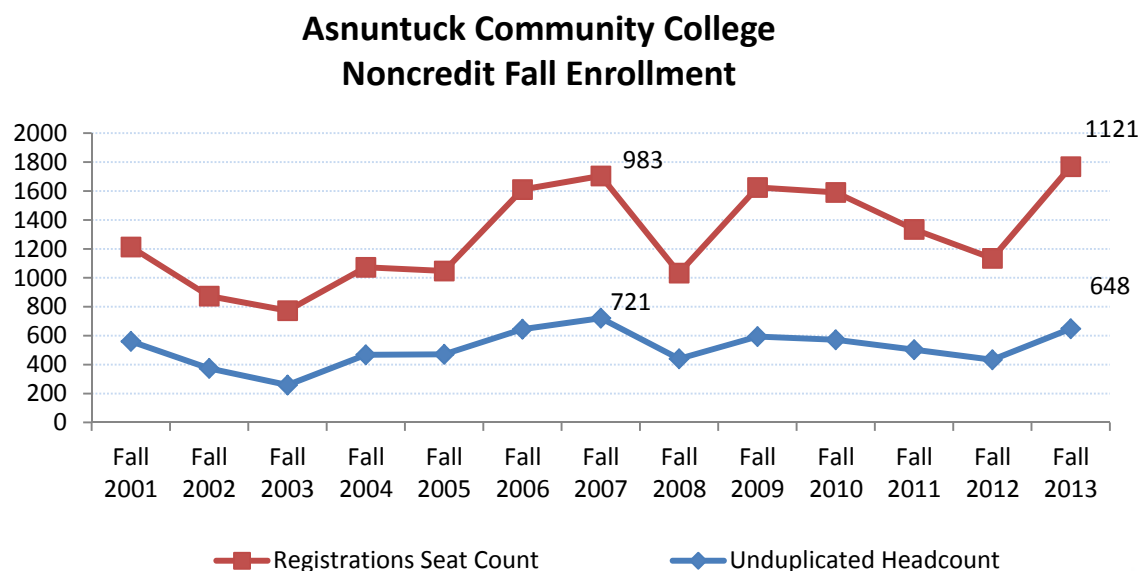
FTE enrollment is 989 for this fall. Although this year's FTE is 4.4% lower than last year, it breaks even with fall 2012 and is actually 2.8% higher than fall 2011.



Enrollment Trends

Non-Credit Students:

Asnuntuck continues to grow non-credit enrollment. Fall 2013, ACC hit an all-time high for noncredit registration (1,121) in history since fall 2011. Headcount reached a second highest number in the past 13 years.



Closing the Budget Gap

- Early projections indicated a \$600,000 deficit
- Able to “close the gap” through:
 - Increasing non-credit extension fees by 5%
 - Keeping 2 Full-time Faculty positions vacant
 - Keeping 4 Full-time Non-Faculty positions vacant
 - Capturing savings from refilling 4 Full-time Non-Faculty positions at lower pay rates, periods of vacancy, or with strategic reassignment (vacancies due to retirements)

Closing the Budget Gap: Staff Reductions

Reduction in personnel expenses of \$400,000

- Savings created from anticipated retirements; refilling positions at lower rates or with strategic reassignment
 - Registrar
 - Human Resource Director
 - Counselor
 - Director of Academic Skills Center
- Positions kept vacant
 - Skilled Maintainer
 - Dean of Administration
 - Academic Affairs Administrative Assistant
 - Project Manager
 - Fulltime Math Faculty
 - Fulltime English Faculty

Closing the Budget Gap: Impacts on Students, Employees, and the Community

- The impact of the reductions cuts across all constituencies, especially students and communities.
- The ability to recruit significantly for the summer Manufacturing session has been curtailed due primarily to our concerns with staffing capability.
- Typically, we open our doors for middle and high school students to spend a week or two becoming familiar with manufacturing technology. The program is much more restricted this summer.
- We also invite teaching faculty from school districts to come and learn so that they are then able to espouse to their students careers in manufacturing. Our month long effort has been reduced this year to two weeks.
- Overall, less class offerings, less faculty advisors
- Increased workloads for current staff
- Additional cuts will require reduced services to students and class supplies.
- Less ability for room setups which reduces the ability to offer community use space.

Closing the Budget Gap: Expected Impacts

Programs and Offerings:

- Plans to introduce new certificate programs in additive manufacturing, alternative energies, fabrication, and layout and inspection are stalled due to inability to hire staff, purchase equipment and materials, and complete the required analyses.
- Holding vacant two faculty positions (Math & English).

Class sizes:

- Recruitment for summer has been affected due, in part, to hiring freezes in Advanced Manufacturing.
- Increase non-lab class sizes
- We can not exceed class size numbers due to safety and equipment and supply issues. Typically, we would simply add another division of students and add the appropriate number of EAs and faculty. The funding issues have made that ability impossible.
- Monitoring closely for low enrollments and cancel classes accordingly.

Central Sharing of Services

Shared Services Currently Utilized

- Shared Grant writing services / opportunities
- Shared contracting and purchasing consortiums
- Some shared IT services
- Common academic calendar
- System wide HR online compliance training (sexual assault and mandated reporting)
- Provide instructional staff to our sister institutions for training and curriculum for Manufacturing center.

Potential Shared Services

- Regionally shared mental health counseling services
- Regionally shared Veteran counseling services
- Additional HR online compliance training, i.e. ethics, diversity, workplace violence prevention, disaster preparedness, etc.
- System wide marketing campaigns, shared marketing and PR

Plans for Additional Funding

- Fund Developmental Courses (PA12-40)
- Refill vacant Faculty, DOA, HRD, Maintainer positions.
- Our AMTC recruitment system would be expanded immediately to insure full utilization of our facilities both day and evening.
- Prioritize new AMTC certificate programs to insure implementation of one or more in 2016.
- Increase educational supplies budget to proper funding levels.

Further Reductions

- Possibly eliminate our Fifth Year program that is expected by fall to impact annually more than 1,200 middle and high school students across the region. The Fifth Year effort has the potential to be the primary source of the future career employees in manufacturing corporations across Connecticut.
- ACC has already undergone 4 consecutive years of operational budget cuts. Additional cuts will need to begin cutting student support services and program supplies (art, sciences).
- We will need to limit Library hours (close on Saturdays), cut more support programs and student tutoring in our Academic Skill Center.
- Would not be able to grow online education programs outlined in our strategic plan.
- We do not control enough of the budget to reduce it any further.
- Would be forced to reducing part-time Manufacturing Center staff, specifically tutorial and tool crib staff.
- Reducing the cost for supplies for the Manufacturing Center students.
- Reduce EA Positions, reduce security, eliminate professional development.

FY16 Strengths & Opportunities

Student Services:

- Established an Enrollment Management Committee that reviewed demographic data, enrollment trends and best practices as part of their initial work.
- Established connections for resource support through local service agencies such as New Directions, Community Health Resources, The Network Against Domestic Abuse, CONNSACS, North Central Coalition to Prevent Adult Suicide.
- Created an Emergency Response Plan and implemented campus safety initiatives including a plan for physical site safety updates such as cameras, panic buttons, auto-lockdown doors and PA system.
- Broadened the co-curricular offerings to include social events, diversity programs, educational programs, leadership programs, prevention programs, and awareness campaigns for social issues affecting students.

FY16 Strengths & Opportunities

Workforce Development and Continuing Education Division:

- Completed a successful 1st year of SNAP Grant and received increased funding for 2nd year.
 - Year 1 (ending Sept 2014) increased from \$201K to \$251K
 - Year 2 (ending Sept 2015) approved for \$301K
- Charter Oak College evaluated – at no cost to Asnuntuck – the following programs:
 - Public Safety Dispatch – 2 credits
 - Phlebotomy and EKG Technician – 5 credits
 - Pharmacy Technician – 4 credits
 - Medical Billing and Coding – 19 credits
 - Additionally, due to a previous evaluation, we discovered our EMT program is worth 4 credits.
- We changed our tuition structure so that certification exams are included in the tuition as of spring 2015. We expect this change to result in a higher percentage of our students getting certified in their new field. Starting July 1, 2015, books and materials will also be included in tuition. This will provide a more streamlined process for students and allow us to recoup 45% of book costs from SNAP scholarships.
- Worked with the Connecticut Department of Higher Education for approval of Continuing Education courses to become eligible for veteran's benefits. All programs were approved for funding.

FY16 Strengths & Opportunities

Academic Affairs Division:

- Offered a second accelerated Wintersession semester with the dual purposes of (1) helping students complete their degree faster and (2) to create new enrollments.
- ACC's Freshwater Poetry Journal celebrated its 16th anniversary. The journal draws from poets in Connecticut and nationally. While most of the poets have been published multiple times, Freshwater always saves room for newcomers and non-professionals. This year's publication includes CSCU faculty and students, a recent high school graduate, and a pathologist from a Hartford Hospital.
- Opened new student art gallery in which students design their own show and display their work.
- New Information Literacy Outreach initiative increased student participation to 1,035 (from 296 the previous year).
- ECE Coordinator designed a Substitute Teacher Training Institute requested by the Enfield principals. It launched at Asnuntuck during the last week of September; working closely with members of the Enfield Board of Education, KELLY Services, and the Enfield Schools.

FY16 Strengths & Opportunities

Asnuntuck Advanced Manufacturing Technology Center:

- The completion of the new welding and fabrication lab with 26 welding teaching and learning stations, state-of-the-art plasma and water jet cutting and designing systems, and industrial level, CNC-operated roll, punch press, brake, and shear.
- The 5th Year Program has expanded from one school system serving 125 middle and high school students to three school systems serving more than 1,200 young people.
- Asnuntuck has been awarded 25.5 million dollars to further expand the Advanced Manufacturing Technology Center. When the expansion is completed in 2017, the college will have more than 50,000 square feet dedicated to the workforce needs of the manufacturing community and the career goals of many hundreds of youth, unemployed and underemployed women and men, and incumbent workers.
- Asnuntuck has been focused on incumbent training and has established incumbent worker programming for more than 7,000 employees in the past decade or more. In the past few months, the college has continued its long-term relationship with the 92-member Aerospace Components Manufacturers and provided related manufacturing education for more than one hundred employees
- NIMS curriculum re-certification.
- New Metrology Department, designing new certificates and degree paths.
- MTC Externship Program for public school administrators, counselors, and faculty.
- Summer Advanced Manufacturing Technology Camps for middle school students.
- AMTC presentation to the National Governors Association in Stamford, CT, and Santa Fe, NM.

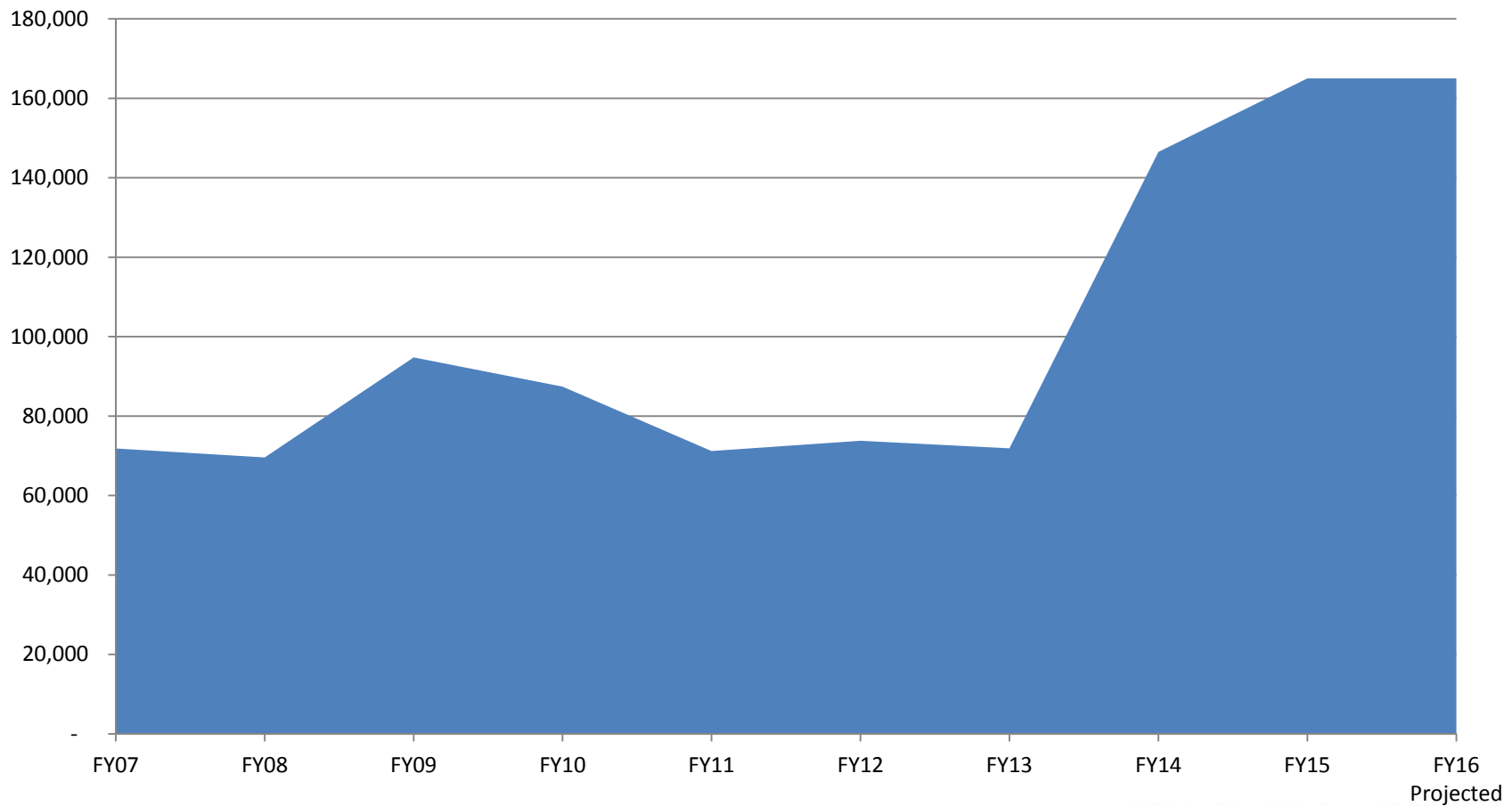


FY16 Challenges

- Funding vacant faculty and non-faculty positions
- Keeping up with Technology updates and replacements (end of life)
- General Fund Allocation does not cover all permanent full time positions
- Unfunded Mandates
 - Deaf & Hearing, PA12-40, Tuition Waivers, Prevailing wages for security Contracts, Title IX, etc.
 - Over \$750K in unfunded expenses in FY15
- Lack of mental health counseling – Student ADA/Disabilities support
- Lack of personnel for training
- Costs of security
 - We have increased security guards on campus
 - Security wages increased by 32% due to prevailing wages

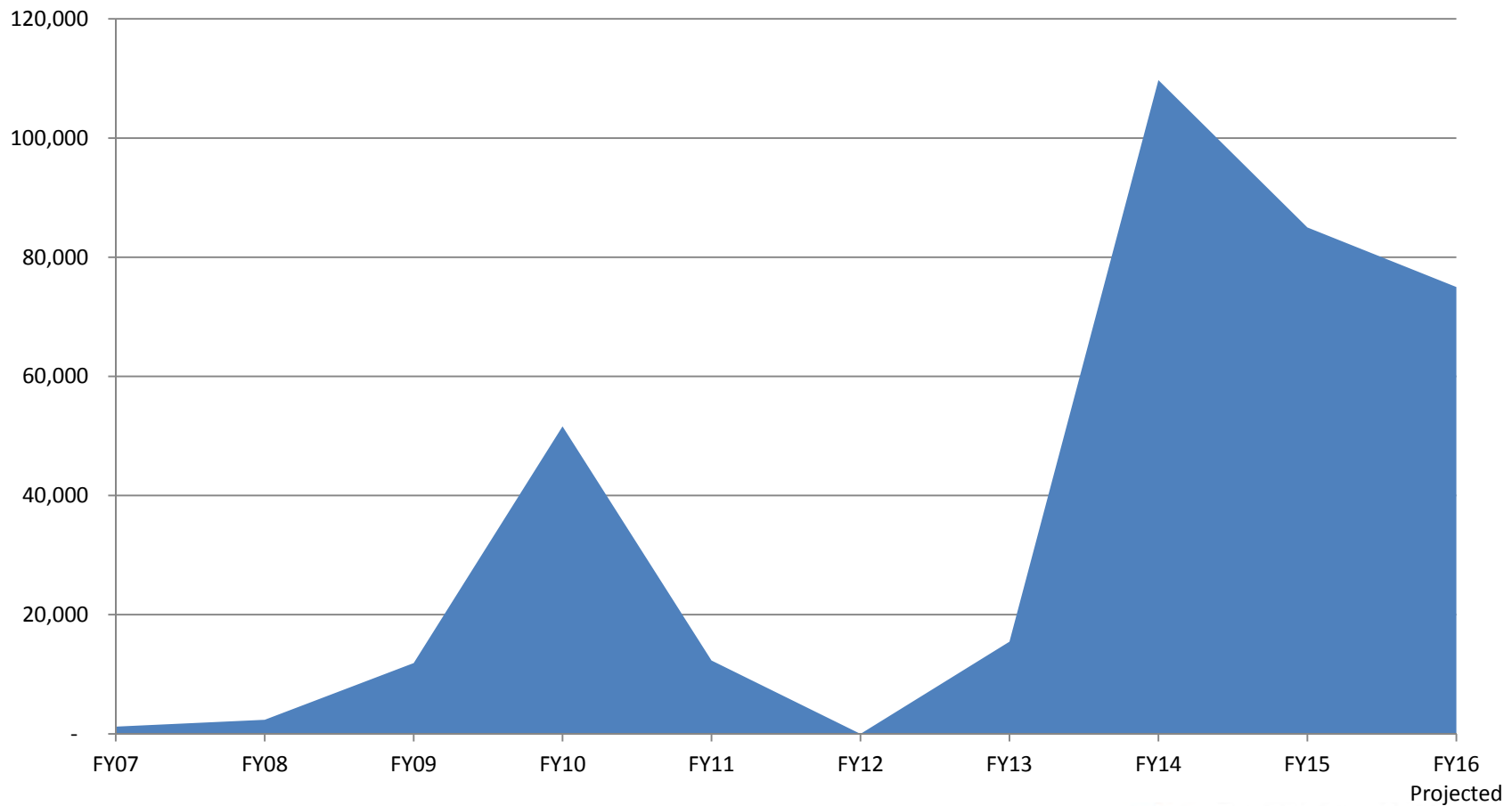
Security Guard Expenses

Asnuntuck - Security Guard Expense



Deaf & Hearing Expenses

Asnuntuck - Deaf and Hearing Expenses



New Face of Asnuntuck 2017



Thank You!



Northwestern Connecticut Community College FY 2016 Budget Presentation

**Presentation for Finance & Infrastructure Committee
of the Board of Regents
May 14, 2015**

FY16 Budget Narrative

Northwestern's budget gap is projected to be **\$958,656** for fiscal year 2016. Northwestern is looking to close this gap by increasing revenues and decreasing expenses as follows:

1. Northwestern's President and the College's Foundation raised over \$1 million dollars for the Nursing Program. There is approximately \$300,000 remaining in these funds. Northwestern will apply the remaining **\$300,000** from the Foundation towards Nursing Clinical Expenses for the 2016 fiscal year.
2. The following positions will be vacant due to retirement at the end of FY15: American Sign Language faculty, maintainer, financial aid assistant, and student services counselor. Holding these positions vacant will save the college \$177,607 in salaries and \$158,145 in fringe benefits totaling **\$335,302**.
3. Reduce one EA position in the Registrar's Office to 17 hours/week, saving \$9,960 in salary and \$6,244 in fringe benefits totaling **\$16,204**.
4. Reduce all EA positions to under 17 hours/week saving **\$39,877** in fringe benefits.
5. Reduce the number of tutors saving \$10,000 in salaries and \$4,139 in fringe benefits totaling **\$14,139**.
6. Eliminating a transition/manufacturing coordinator saving \$50,128 in salary and \$29,428 in fringe benefits totaling **\$79,556**.
7. Reduce part time lecturers by 17 credits saving \$28,271 in salary and \$18,198 in fringe benefits totaling **\$46,469**.
8. Reduce part-time lab assistants saving \$24,000 in salary and \$3,110 in fringe benefits totaling **\$27,110**.
9. Reduce operating expenses across the board approximately 7% for a savings of **\$100,000**.

It is anticipated that these savings will result in a reduction of services available to students.

1. Fewer tutoring hours available
2. Reduction in library hours
3. Slowdown in financial aid processing
4. Fewer classes being offered and/or increase in class size

Northwestern is not exploring regional or central sharing of services in order to alleviate budget strain at this time. Northwestern has for many years worked to automate many of our business office processes in order to reduce staffing in this area. Northwestern was the first college to fully implemented the Banner online requisitioning system eliminating the duplication of effort in processing purchase orders. Northwestern was also the first college to fully implement CORE self-service eliminating the duplication of effort in processing employee payroll. Because of these changes, Northwestern has reduced their staff in the Business Office by two full time positions.

If funds are restored to Northwestern's budget, the college would move to fill the counselor and financial aid positions that are being vacated by retirements.

If funds are further restricted the college would be forced to reduce course offerings further.



FY16 Budget & Comparatives

NORTHWESTERN CONNECTICUT 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		\$	%	\$	%
Revenue							
State Appropriation	6,385	6,340	6,455	70	1.1%	115	1.8%
Fringe Benefits Paid By State	4,790	4,789	4,958	168	3.5%	169	3.5%
Tuition	3,242	3,250	3,406	164	5.1%	156	4.8%
All Other	1,217	1,123	1,200	(17)	-1.4%	77	6.9%
Total Revenue	15,634	15,502	16,019	385	2.5%	517	3.3%
Expenses							
Personnel Services	9,014	9,065	8,764	250	2.8%	301	3.3%
Fringe Benefits	5,591	5,531	5,733	(142)	-2.5%	(202)	-3.7%
All Other Expenses	2,129	2,168	2,227	(98)	-4.6%	(59)	-2.7%
Total Expenses	16,734	16,764	16,724	10	0.1%	40	0.2%
Total Transfers	740	1,163	704	(36)	-4.9%	(459)	-39.5%
Addition to (Use of) Funds	(359)	(99)	0	359	100.0%	99	100.0%
FTE Enrollment	773	788	788	15	1.9%	0	n.a.
Expenses Per FTE Enrollment							
State Approp. & Fringe Benefits Paid by State	14	14	14	(0)	-0.2%	(0)	-2.6%
Tuition	4	4	4	(0)	-3.1%	(0)	-4.8%
Personnel Expenses	12	12	11	1	4.6%	0	3.3%
Fringe Expenses	7	7	7	(0)	-0.6%	(0)	-3.7%



FY16 Personnel & Comparatives

NORTHWESTERN CONNECTICUT 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
FULL-TIME								
Faculty	30	2,305	29	2,265	(1)	(40)	32.3%	32.2%
Counselors	1	100	-	-	(1)	(100)	1.1%	0.0%
Librarians	5	323	5	311	-	(12)	5.4%	5.6%
Coaches		-		-	-	-	0.0%	0.0%
Classified (Union Code 03, 06, 07, 09, 15, and 16)	24	1,142	23	1,247	(1)	105	25.8%	25.6%
Administrative (Union Code 22, 46 and 55)	28	2,354	28	2,401	-	47	30.1%	31.1%
Managerial Professional (Union code 23, 20 and 50)	5	650	5	676	-	26	5.4%	5.6%
TOTAL POSITIONS	93	6,874	90	6,900	(3)	26	100.0%	100.0%
PART-TIME								
Lecturers (PTL)	114	1,087	115	1,151	1	64	41.0%	40.4%
Contractual (NCL)	30	50	46	82	16	32	10.8%	16.1%
Contractual (ECL)	19	108	19	113	-	5	6.8%	6.7%
Continuing Part-Time	2	50	1	37	(1)	(13)	0.7%	0.4%
Temporary Part-Time	43	541	34	327	(9)	(214)	15.5%	11.9%
Student Labor	70	30	70	25	-	(5)	25.2%	24.6%
Other Part-Time	-	324	-	130	-	(194)	0.0%	0.0%
TOTAL POSITIONS	278	2,190	285	1,865	7	(325)	100.0%	100.0%



FY16 Enrollment & Comparatives

NORTHWESTERN 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	
							#	%	#	%	#	%
Enrollment - Headcount												
Full Time	423	380	402	423	380	402	0	0.0%	0	0.0%	0	0.0%
Part Time	1,191	1,123	1,157	1,191	1,123	1,157	0	0.0%	0	0.0%	0	0.0%
Total	1,614	1,503	1,559	1,614	1,503	1,559	0	0.0%	0	0.0%	0	0.0%
Enrollment - FTE												
Full Time	379	346	363	379	346	363	0	0.0%	0	0.0%	0	0.0%
Part Time	438	413	426	438	413	426	0	0.0%	0	0.0%	0	0.0%
Total	817	759	788	817	759	788	0	0.0%	0	0.0%	0	0.0%