

## BOR Finance Committee

### Budget Hearing Schedule

1<sup>st</sup> Floor Board Room, 61 Woodland Street

	<u>20-May</u>	<u>21-May</u>	<u>28-May</u>
	<b>8:30</b> Intro - E. Steiner	<b>10:00</b> Housatonic	<b>8:30</b> Naugatuck Valley
	<b>9:00</b> SCSU	<b>10:45</b> Norwalk	<b>9:15</b> Northwestern
	<b>9:45</b> COSC	<b>11:30</b> Manchester	<b>10:00</b> Gateway
	<b>10:30</b> ECSU	<b>12:15</b> <i>Lunch</i>	<b>10:45</b> Asnuntuck
	<b>11:15</b> CCSU	<b>12:45</b> Tunxis	<b>11:30</b> Three Rivers
	<b>12:00</b> WCSU	<b>1:30</b> Middlesex	<b>12:15</b> <i>Lunch</i>
		<b>2:15</b> System Office	<b>12:45</b> Quinebaug Valley
			<b>1:30</b> Capital

# Housatonic Community College FY 2015 Budget Presentation

Presentation for Finance & Infrastructure Committee  
of the Board of Regents  
May 21, 2014

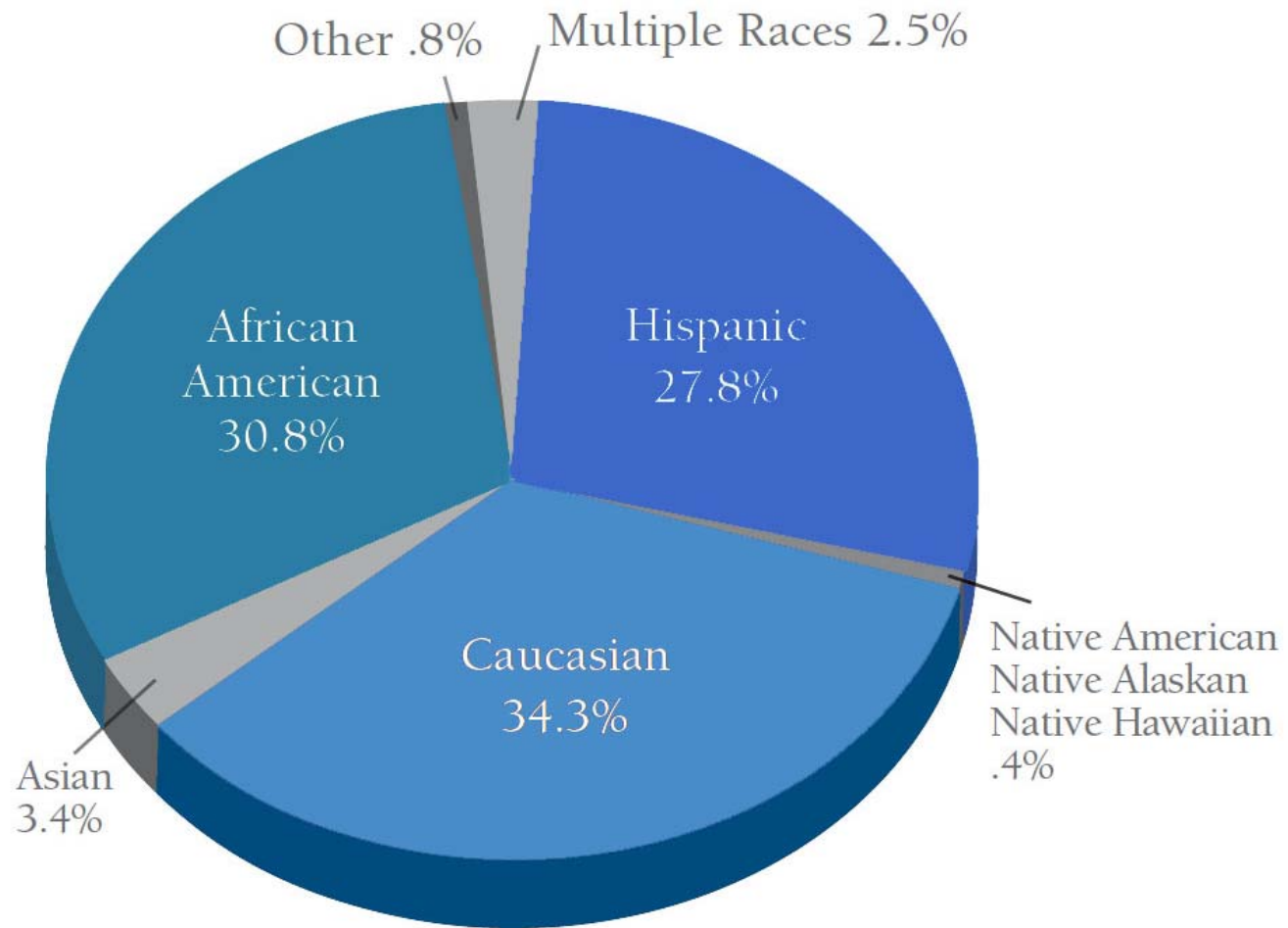
**DRAFT**

# HCC at a Glance



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

# HCC at a Glance



# Housatonic – FY15 Budget & Comparatives

FY2015 Budget and Comparatives  
\$ in Thousands

	Operating & Auxiliary Services			FY14 Estimate vs FY14 Budget		FY15 Budget vs FY14 Budget		FY15 Budget vs FY14 Estimate	
	FY14		FY15 Budget	Favorable(Unfavorable)		Favorable(Unfavorable)		Favorable(Unfavorable)	
	Budget	Estimate		\$	%	\$	%	\$	%
<b>Revenue</b>									
State Appropriation	10,996	11,620	14,356	624	5.7%	3,360	30.6%	2,736	23.5%
Fringe Benefits Paid By State	6,610	7,561	10,319	951	14.4%	3,709	56.1%	2,758	36.5%
Tuition	14,101	13,090	13,360	(1,011)	-7.2%	(741)	-5.3%	270	2.1%
All Other	4,817	4,433	4,452	(384)	-8.0%	(365)	-7.6%	19	0.4%
Total Revenue	36,524	36,704	42,487	180	0.5%	5,963	16.3%	5,783	15.8%
<b>Expenses</b>									
Personnel Services	18,875	19,414	21,788	(539)	-2.9%	(2,913)	-15.4%	(2,374)	-12.2%
Fringe Benefits	9,793	10,435	11,554	(642)	-6.6%	(1,761)	-18.0%	(1,119)	-10.7%
All Other Expenses	7,408	7,222	8,985	186	2.5%	(1,577)	-21.3%	(1,763)	-24.4%
Total Expenses	36,076	37,071	42,328	(995)	-2.8%	(6,252)	-17.3%	(5,257)	-14.2%
Total Transfers	(447)	(339)	(160)	108	24.2%	287	64.2%	179	52.8%
<b>Addition to (Use of) Funds</b>	0	(707)	0	(707)	n.a.	0	n.a.	707	100.0%
<b>FTE Enrollment</b>	3,043	3,043	3,043	-	n.a.	0	n.a.	0	n.a.
<b>Expenses Per FTE Enrollment</b>									
State Approp. & Fringe Benefits Paid by State	6	6	8	(1)	-8.9%	(2)	-40.2%	(2)	-28.6%
Tuition	5	4	4	0	7.2%	0	5.3%	(0)	-2.1%
Personnel Expenses	6	6	7	(0)	-2.9%	(1)	-15.4%	(1)	-12.2%
Fringe Expenses	3	3	4	(0)	-6.6%	(1)	-18.0%	(0)	-10.7%



# Housatonic – FY15 Personnel & Comparatives

Full-Time and Part-Time Personnel, Estimate FY14 and Budget FY15  
(Excludes Grants)  
\$ in Thousands

CATEGORY	FY14 Estimate		FY15 Budget		Position Change FY14/FY15	Salaries Change FY14/FY15	% of Positions by Category	
	Positions	Salaries	Positions	Salaries			FY14	FY15
<b>FULL-TIME</b>								
Faculty	74	4,941	87	5,846	13	905	37.0%	38.2%
Counselors	5	351	6	425	1	74	2.5%	2.6%
Librarians	6	456	7	536	1	80	3.0%	3.1%
Coaches	-	-	-	-	-	-	0.0%	0.0%
Classified (Union Code 03, 06, 07, 09, 15, and 16)	49	2,502	54	2,811	5	309	24.5%	23.7%
Administrative (Union Code 22, 46 and 55)	57	3,874	65	4,548	8	674	28.5%	28.5%
Managerial Professional ( Union code 23, 20 and 50)	9	975	9	1,024	-	49	4.5%	3.9%
<b>TOTAL POSITIONS</b>	<b>200</b>	<b>13,099</b>	<b>228</b>	<b>15,190</b>	<b>28</b>	<b>2,091</b>	<b>100.0%</b>	<b>100.0%</b>
<b>PART-TIME</b>								
Lecturers (PTL)	332	4,592	296	4,291	(36)	(301)	45.7%	37.3%
Contractual (NCL)	29	108	26	100	(3)	(8)	4.0%	3.3%
Contractual (ECL)	58	272	58	286	-	14	8.0%	7.3%
Continuing Part-Time	4	109	4	159	-	50	0.6%	0.5%
Temporary Part-Time	165	720	112	1,063	(53)	343	22.7%	14.1%
Student Labor	138	80	297	120	159	40	19.0%	37.5%
Other Part-Time	-	432	-	580	-	148	0.0%	0.0%
<b>TOTAL POSITIONS</b>	<b>726</b>	<b>6,313</b>	<b>793</b>	<b>6,599</b>	<b>67</b>	<b>286</b>	<b>100.0%</b>	<b>100.0%</b>

# Housatonic – FY15 Enrollment & Comparatives

Estimate FY14 and Budget FY15

	FY14 Estimate			FY15 Budget			CHANGE					
	FALL 13	SPRING 14	AVERAGE	FALL 14	SPRING 15	AVERAGE	FALL 13/FALL 14		SPRING 14/SPRING 15		AVERAGE	
	#	%	#	%	#	%	#	%	#	%	#	%
<b>Enrollment - Headcount</b>												
Full Time	1,843	1,560	1,702	1,843	1,560	1,702	0	0.0%	0	0.0%	0	0.0%
Part Time	3,970	3,717	3,844	3,970	3,717	3,844	0	0.0%	0	0.0%	0	0.0%
<b>Total</b>	<b>5,813</b>	<b>5,277</b>	<b>5,545</b>	<b>5,813</b>	<b>5,277</b>	<b>5,545</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	1,843	1,359	1,601	1,843	1,359	1,601	0	0.0%	0	0.0%	0	0.0%
Part Time	1,333	1,551	1,442	1,333	1,551	1,442	0	0.0%	0	0.0%	0	0.0%
<b>Total</b>	<b>3,176</b>	<b>2,910</b>	<b>3,043</b>	<b>3,176</b>	<b>2,910</b>	<b>3,043</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>

# Enrollment Management

- Recruitment of recent High School Graduates
  - Those we already serve
    - Rising Seniors
    - College Career Pathways
    - HCC Bridges Program
    - Health Careers
    - Manufacturing Students



# Enrollment Management

- Recruitment of Adult Students
  - Work with the WorkForce Board
  - Non Credit to Credit
  - Mercy Learning Center
  - Hispanic Outreach
  - Transform CSCU 2020 -GBGA

# Challenges and Opportunities

- Selection of a new President
- PA 12-40 Center for Academic Progress, CAP
- Phase II Manufacturing Center Expansion
- Expansion and Renovation of Lafayette Hall



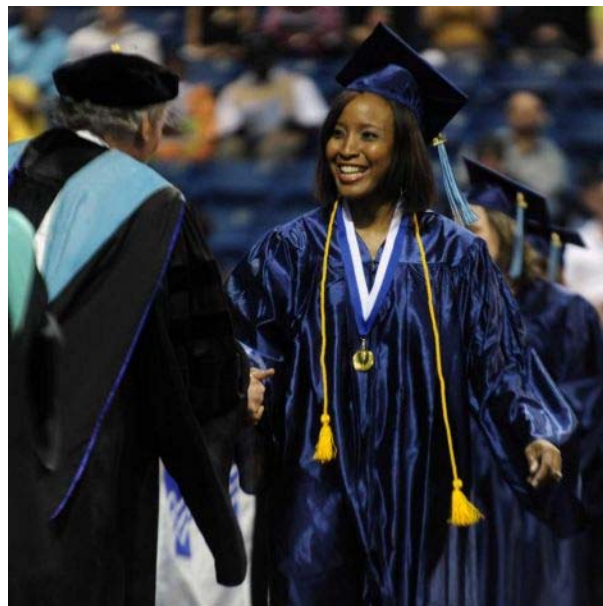
# Challenges and Opportunities

- TAACCCT Grant

# Contingency Plans

- Go back to the expenditure side of the budget







# Norwalk Community College FY 2015 Budget Presentation

Presentation for Finance & Infrastructure Committee  
of the Board of Regents  
May 21, 2014

**DRAFT**

# Norwalk Community College

## 7 year trend analysis

Type	FY09	FY10	FY11	FY12	FY13	Proj FY14	Proj FY15 Balanced
State appropriations	16,570,315	15,782,994	15,752,941	14,567,435	13,839,703	15,095,676	14,743,704
OF Revenue	18,004,901	18,710,645	21,595,085	21,844,772	22,277,073	22,494,483	22,709,279
Fringe paid by the state	7,615,152	8,305,212	8,631,970	7,907,703	8,325,637	10,219,684	10,008,310
Operating fund Salaries (all categories)	7,272,099	8,142,850	9,000,835	11,104,870	11,119,439	10,721,154	11,955,720
General fund salaries	16,570,315	15,782,994	15,752,941	14,567,435	13,839,703	15,095,676	14,743,704
Operating fund Fringe	1,598,847	1,700,760	2,022,994	2,537,425	2,717,735	2,525,564	3,323,818
Total Salaries	23,842,414	23,925,844	24,753,776	25,672,305	24,959,142	25,816,830	26,699,424
Total Fringe	9,213,999	10,005,972	10,654,964	10,445,128	11,043,372	12,745,248	13,332,128
GF support to college salaries/fringe	73%	71%	69%	62%	62%	66%	62%
GF support to salaries	69%	66%	64%	57%	55%	58%	55%
FTE	3,619	3,962	4,021	3,991	3,997	3,881	3,881
Fall total headcount	6,266	6,685	6,740	6,807	6,936	6,659	6,659



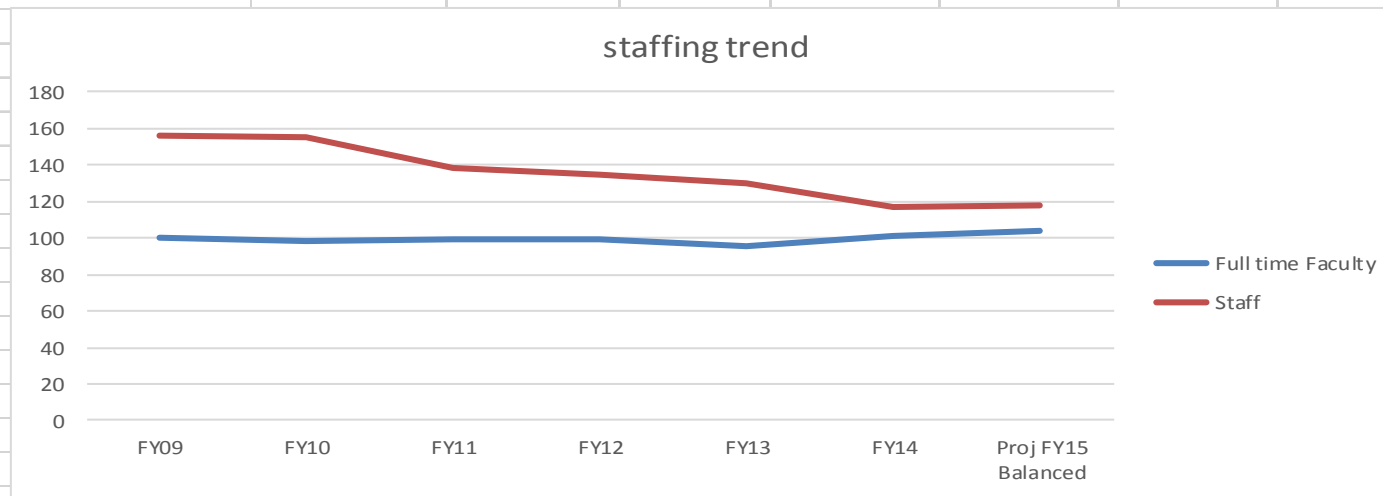
# Norwalk Community College Gap in General Fund Allocation

Type	FY14	FY15
General Fund Allocation	15,095,676	14,743,704
General Fund Cost Roster Positions	16,090,038	16,926,720
General Fund Cost Vacant Positions	369,073	388,265
General Fund Gap	(1,363,435)	(2,571,281)

# Norwalk Community College

## Full Time Permanent Staffing Information

Type	FY09	FY10	FY11	FY12	FY13	FY14	Proj FY15 Balanced
Full time Faculty	100	98	99	99	96	101	104
Staff	156	155	138	135	130	117	118
Vacancies					6	11	0
Total GF/OF Full time	256	253	237	234	232	229	222
FTE	3,619	3,962	4,021	3,991	3,997	3,881	3,881
Fall Total Headcount	6,266	6,685	6,740	6,807	6,936	6,659	6,659



# Norwalk Community College

## List of 36 Eliminated Positions Since FY09

### Admissions Office

- Director of Enrollment Management
- (2) Associate Directors of Admissions
- Secretary 1
- Clerk Typist

### Library

- (2) full-time Reference Librarians
- Library Associate
- Library Assistant

### Maintenance

- (2) Receiving
- Warehouse store keeper
- Mailroom
- Maint/QCW-Carpenter

### Purchasing/Acct Payable

- (2) Purchasing Specialist

### Culinary Arts

- Director of Hospitality

### Security

- Security Officer

### Extended Studies

- Dean
- Administrative Assistant

### Faculty Services

- Administrative Assistant
- Clerk

### Dean of Instructional Effectiveness

- Administrative Assistant
- (2) Researchers

### Public Relations

- Graphics Artist

### Dean of College Advancement

- Dean

### Financial Aid Office

- Loan Officer
- Counselor

### Business Office

- Accountant/Grants
- Financial Clerk



# Norwalk Community College

## NCC Foundation Support

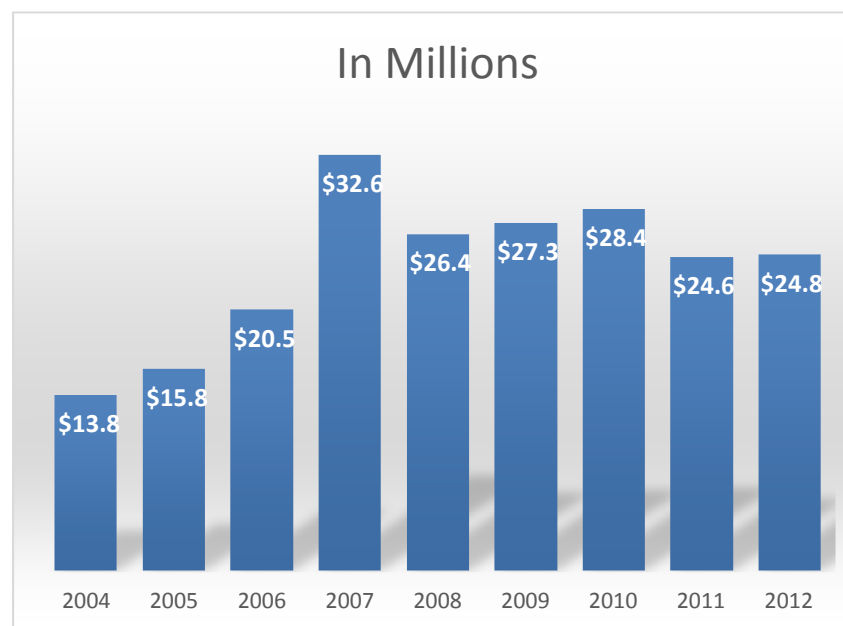
Capital Campaign raised \$21.1 million for Center for Health Science and Wellness

- \$2.3 million for construction
- \$5.5 million for Furniture, Fixtures and Equipment
- \$9.0 million in building endowment

Faculty Support grant FY14 – FY16

- 3 year / \$3.0 million of support to fund faculty not supported by General Fund
  - Environmental Science Faculty
  - Biology Faculty
  - Clinical Simulation Coordinator
  - Exercise Science Faculty
  - Veterinary Tech Faculty

Norwalk Community College Foundation  
Growth in Net Assets





# Norwalk - Questions to be Considered

1. What is your enrollment strategy for FY2015 and forward?
2. What are your near-term challenges and opportunities?  
Long-term?
3. Please outline contingency plans. If required to reduce your budget by 5%, what measures could be undertaken?
4. How will Transform CSCU 2020 impact your institution?
5. Do you believe that your coursework/program offerings are well balanced? Would you add/eliminate any?
6. Please comment on your staffing levels.
7. Please comment on any unique projects, both operational and capital, planned for the near-term.
8. Please identify services that might be shared among all institutions to provide system-wide cost savings.

# Norwalk Community College

## Enrollment Strategy

### Start2Finish@NCC Program

- *Start2Finish@NCC* is a new student success program available for incoming full-time freshman students this fall. The program offers a full range of support services and incentives to ensure that a student will earn an Associate degree or certificate at NCC in three years or less!
- Student support starts with the first semester and continues through to the students graduation! On their first day, dedicated coaches are matched with Start2Finish students to help them successfully navigate the academic and social transition from high school to college. In addition, academic advisors, mentors and career specialists will work together to help the student stay on course to graduate from NCC, and either enter the workforce or transfer to a four-year college.
- The Start2Finish@NCC student success initiative is being supported through a \$700,000 grant from the Dalio Foundation. The Dalio Foundation is a private family foundation in Westport, Connecticut with a focus on supporting youth and educational initiatives, among others.

# Norwalk Community College

## Enrollment Strategy, Continued

### MARKETING

Shift marketing outreach to appeal to non-traditional populations including: adult learners, career changers, diverse population groups, students returning to college, reverse transfers, and high school honor students.

- 1. Produce Spanish language versions of all recruiting materials including: applications, response communications, placement test instructions, online information, etc.
- 2. Develop marketing strategies to target both traditional (direct from high school) and non-traditional potential students.
- 3. Highlight the cost-savings benefits of community college study as it relates to educational/career advancement.

### RECRUITING

Conduct outreach to non-traditional populations including: adult learners, career changers, diverse population groups, students returning to college, reverse transfers, and high school honor students.

- 1. Reach out to parent/teacher organizations at area high schools and regularly present informational sessions.
- 2. Recruit alumnae vis-à-vis email campaigns to engage and inspire prospective students.

### RETENTION

Increase degree completion.

- 1. Effective, early, and sustained counseling, the adequate training of staff/faculty on basic principles of academic planning, and an institutional student service-oriented approach in all departments.
- 2. Negotiate meaningful, articulated agreements and better match the requirements of an NCC degree with those required for a U-Conn diploma (the senior college of choice for NCC graduates!)

# Norwalk Community College

## Reductions and Challenges

### Reductions Undertaken Since FY09

- Reduced Staff positions by 36 since FY09
- Increased class size in non-laboratory courses
- Cancelled low enrolled courses
- Reduced printed materials such as catalogs and course schedules
- Cut department budgets 5% a year for several years.
- In FY2009 closed the college on Sunday to reduce security, custodial, library, and utilities.
- Closed the college on Saturday and Sunday in Summer months.
- Moved to day cleaning schedule to reduce custodial costs.
- Reorganization of Administrative and Academic functions

### Opportunities to Leverage

- Dedicated Faculty and Staff
- NCC Foundation Support
- Early College Initiatives: Norwalk Early College Academy and J.M. Wright Technical high School

### Challenges to effectiveness of Reductions

- Continued decrease in state appropriations
- General wage increases in FY14 and FY15 unfunded by general fund appropriation
- Large transfer “in” requirements (\$2 mill in FY14).
- Faculty contracts and full course load issues.
- Cost of Allied Health Programs and Instruction.
- Increased need for security on campus combined with implementation of standard wage rate for security that has increased costs by 30% in one year.
- No deferred maintenance to support college facilities require operating fund use.
- Elimination of deaf and hearing reimbursement and funding of clinical staffing
- Unfunded mandates such as the Dream Act and PA1240.
- Decreased staffing levels having impact on student services



# Norwalk Community College

## Budget Contingency Plans

### Budget Rescission Beyond Current Year Mitigation Plan

- Not fill ANY open position including faculty
- Cut Library operating hours
- Cut laboratory hours
- Close the college on Saturday in addition to Sunday
- Cut tutoring staffing providing support services to students
- Cut student workers in all areas: academic, student services, and administrative.
- Cut all Educational Assistants under 17 hours per week

# Norwalk Community College

## Impact of Transform C SCU

- Electronic requisitioning, centralized procurement, and customization for the end user
- Improved workforce alignment
- Further expansion of Early College Initiative



# Norwalk Community College

## Coursework / Program Offerings

- Add technical program in conjunction with J.M. Wright Technical High School
  - Facilities Management
  - Automotive Technologies
  - Building Trades

## Norwalk Community College Staffing Levels

- Only 2 admissions / recruitment professional staff
- No Institutional Research Position
- No Associate Dean of Academic Affairs
- Shortage of Librarians
- Cuts to administrative areas across the college (36 in total)
- Impacts to student services and college facilities
- Faculty positions have been maintained

# Norwalk Community College

## Unique Projects

### PHASE III of Campus Development

- Creating more opportunities for new and improved student spaces on the College's West Campus is the main goal of this project. The college wants to create a new student center area for the College's West Campus. The existing large cafeteria area will be updated and be modernized incorporating accessible food kiosks, food court service while providing a casual student gathering refreshed dining environment. The new student center concept interior building renovations and alterations entails approximately 9,000 gross square feet of existing building program area and anticipates 6,000 gross square feet of new building construction.
- The college wants to create a new readily accessible safe passage enclosed route for students to communicate between both the East Campus and West Campus buildings facing Richard's Avenue. New construction of an enclosed pedestrian bridge building is planned to address this purpose. The pedestrian bridge will create a visual monumental main entrance/gateway to the College while functioning as a vital campus circulation connector. New vertical accessible routes at both the East and West Campuses serving the pedestrian bridge, will be incorporated into this project. The new enclosed pedestrian bridge anticipates being approximately 5,300 gross square feet of new construction.
- The college wants to renovate the East Campus building's existing Theater to serve and support the most current information technology resources for education and student performing arts. The renovations and alterations will convert the existing Theater into a state-of-the-art multipurpose theater for school theater arts program, outside venues and community functions.



# Norwalk Community College

## Potential of Shared Services

- Delivery of Instruction via “Genius Classrooms”
- WestConn’s BSN in Nursing at NCC as a model for other programs
- Common contracting or purchasing of commodity like products and services
- Centralization of visa processing for international students
- Centralization of financial aid processing

# Norwalk – FY15 Budget & Comparatives

FY2015 Budget and Comparatives  
\$ in Thousands

	Operating & Auxiliary Services			FY14 Estimate vs FY14 Budget		FY15 Budget vs FY14 Budget		FY15 Budget vs FY14 Estimate	
	FY14		FY15 Budget	Favorable(Unfavorable)		Favorable(Unfavorable)		Favorable(Unfavorable)	
	Budget	Estimate		\$	%	\$	%	\$	%
<b>Revenue</b>									
State Appropriation	14,587	15,096	14,744	509	3.5%	157	1.1%	(352)	-2.3%
Fringe Benefits Paid By State	8,507	10,129	10,008	1,622	19.1%	1,501	17.6%	(121)	-1.2%
Tuition	16,032	15,685	15,998	(347)	-2.2%	(34)	-0.2%	313	2.0%
All Other	7,056	6,901	6,934	(155)	-2.2%	(122)	-1.7%	33	0.5%
Total Revenue	46,182	47,811	47,684	1,629	3.5%	1,502	3.3%	(127)	-0.3%
<b>Expenses</b>									
Personnel Services	24,619	25,490	26,699	(871)	-3.5%	(2,080)	-8.4%	(1,209)	-4.7%
Fringe Benefits	11,473	12,724	13,332	(1,251)	-10.9%	(1,859)	-16.2%	(608)	-4.8%
All Other Expenses	8,086	7,737	7,923	349	4.3%	163	2.0%	(186)	-2.4%
Total Expenses	44,177	45,951	47,955	(1,774)	-4.0%	(3,778)	-8.6%	(2,004)	-4.4%
Total Transfers	(2,005)	(1,860)	(77)	145	7.2%	1,928	96.2%	1,783	95.9%
<b>Addition to (Use of) Funds</b>	0	0	(348)	-	n.a.	(348)	n.a.	(348)	n.a.
<b>FTE Enrollment</b>	3,589	3,589	3,589	-	n.a.	(0)	0.0%	(0)	0.0%
<b>Expenses Per FTE Enrollment</b>									
State Approp. & Fringe Benefits Paid	6	7	7	(1)	-9.2%	(0)	-7.2%	0	1.9%
Tuition	4	4	4	0	2.2%	0	0.2%	(0)	-2.0%
Personnel Expenses	7	7	7	(0)	-3.5%	(1)	-8.5%	(0)	-4.7%
Fringe Expenses	3	4	4	(0)	-10.9%	(1)	-16.2%	(0)	-4.8%



# Norwalk – FY15 Personnel & Comparatives

Full-Time and Part-Time Personnel, Estimate FY14 and Budget FY15  
(Excludes Grants)  
\$ in Thousands

CATEGORY	FY14 Estimate		FY15 Budget		Position Change	Salaries Change	% of Positions by Category	
	Positions	Salaries	Positions	Salaries	FY14/FY15	FY14/FY15	FY14	FY15
<b>FULL-TIME</b>								
Faculty	101	7,756	104	8,273	3	517	46.3%	46.8%
Counselors	9	891	10	1,002	1	111	4.1%	4.5%
Librarians	6	542	6	559	-	17	2.8%	2.7%
Coaches	-	-	-	-	-	-	0.0%	0.0%
Classified (Union Code 03, 06, 07, 09, 15, and 16)	38	2,149	37	2,201	(1)	52	17.4%	16.7%
Administrative (Union Code 22, 46 and 55)	56	3,843	57	3,976	1	133	25.7%	25.7%
Managerial Professional ( Union code 23, 20 and 50)	8	1,034	8	1,088	-	54	3.7%	3.6%
<b>TOTAL POSITIONS</b>	<b>218</b>	<b>16,215</b>	<b>222</b>	<b>17,099</b>	<b>4</b>	<b>884</b>	<b>100.0%</b>	<b>100.0%</b>
<b>PART-TIME</b>								
Lecturers (PTL)	344	4,452	252	4,674	(92)	222	41.3%	37.0%
Contractual (NCL)	153	533	153	559	-	26	18.4%	22.4%
Contractual (ECL)	87	523	97	576	10	53	10.4%	14.2%
Continuing Part-Time	2	112	2	118	-	6	0.2%	0.3%
Temporary Part-Time	109	2,537	109	2,628	-	91	13.1%	16.0%
Student Labor	138	448	69	260	(69)	(188)	16.6%	10.1%
Other Part-Time	-	669	-	784	-	115	0.0%	0.0%
<b>TOTAL POSITIONS</b>	<b>833</b>	<b>9,274</b>	<b>682</b>	<b>9,599</b>	<b>(151)</b>	<b>325</b>	<b>100.0%</b>	<b>100.0%</b>



# Norwalk – FY15 Enrollment & Comparatives

Estimate FY14 and Budget FY15

	FY14 Estimate			FY15 Budget			CHANGE					
							FALL 13/FALL 14		SPRING 14/SPRING 15		AVERAGE	
	FALL 13	SPRING 14	AVERAGE	FALL 14	SPRING 15	AVERAGE	#	%	#	%	#	%
<b>Enrollment - Headcount</b>												
Full Time	2,180	1,891	2,036	2,180	1,891	2,036	0	0.0%	0	0.0%	0	0.0%
Part Time	4,376	4,252	4,314	4,376	4,252	4,314	0	0.0%	0	0.0%	0	0.0%
<b>Total</b>	<b>6,556</b>	<b>6,143</b>	<b>6,350</b>	<b>6,556</b>	<b>6,143</b>	<b>6,350</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	2,180	1,700	1,940	2,180	1,700	1,940	0	0.0%	0	0.0%	0	0.0%
Part Time	1,469	1,829	1,649	1,469	1,829	1,649	(0)	0.0%	0	0.0%	(0)	0.0%
<b>Total</b>	<b>3,649</b>	<b>3,529</b>	<b>3,589</b>	<b>3,649</b>	<b>3,529</b>	<b>3,589</b>	<b>(0)</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>(0)</b>	<b>0.0%</b>

# Norwalk Community College

## FY15 Budget Mitigation Plan

Budget Deficit		\$ (1,923,863)		
Eliminate student workers				
69 student workers impacted				
Salary		\$ 240,000		
Areas impacted: Facilities, mailroom, receiving, IT, Academic offices				
Tutoring Center and student services divisions/phone coverage				
Eliminate 7 General Fund vacancies				
2 Librarians		\$ 116,761		
1 Quality craft Worker, Maint.		\$ 60,931		
1 Dir of Insitutional Research		\$ 62,373		
1 Secretary Acad affairs		\$ 42,591		
1 Math Faculty		\$ 73,045		
1 Admin Assistant Dean of Adm		\$ 52,306		
Salary		\$ 408,007		
Eliminate Nursing PTL/EA's				
Salary		\$ 100,000		
fringe @ 28%		\$ 28,000		
Change in 1 semester acceptance 80 down from 100 students				
Decrease in clinical faculty support				
Cuts to Operating Expenditures:				
Security Cuts		250,000.00		
Custodial shift cuts		250,000.00		
Cuts to Maintenance/Utilities		200,000.00		
10% academic/all dept OF budgets		100,000.00		
Total Operating fund cuts		800,000.00		
Budget to BOR figure		\$ (347,856)		



# Manchester Community College FY 2015 Budget Presentation

Presentation for Finance & Infrastructure Committee

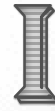
Board of Regents

May 21, 2014

**DRAFT**

# Questions to be Considered

1. What is your enrollment strategy for FY2015 and forward?
2. What are your near-term challenges and opportunities? Long-term?
3. Please outline contingency plans. If required to reduce your budget by 5%, what measures could be undertaken?
4. How will Transform C SCU 2020 impact your institution?
5. Do you believe that your coursework/program offerings are well balanced? Would you add/eliminate any?
6. Please comment on your staffing levels.
7. Please comment on any unique projects, both operational and capital, planned for the near-term.
8. Please identify services that might be shared among all institutions to provide system-wide cost savings.



## *MCC's enrollment strategy for FY2015 and forward.*



### Retention of Current Students

- Advising - Roadmap project
- Evidence Based High Impact Practices - Mentoring programs, FYE, FIRST, STARS, Orientation

### Attracting New Students

- Comprehensive marketing campaign including extensive TV, radio, and online advertisements
- Target Adult Learners – online, accelerated, workforce programs, AIT
- K-12 partnerships – English and Math curriculum alignment, dual enrollment programs
- Fully implement and leverage “Go Back to Get Ahead” enrollment opportunities

### Re-engineer enrollment processes and procedures

- Cross training of staff, call center, CRM, Student information center





# MCC PATHWAY TO SUCCESS

## Getting Started...

- Apply for admission
- Provide high school diploma or GED
- Register for Accuplacer test/ submit SAT scores
- Register for Student Advising Seminar/Register for courses
- Register for New Student Orientation
- Provide proof of immunization
- Submit Financial Aid paperwork

## By the Time You Complete 15 Credits

- Connect with an advisor or counselor
- Learn the layout of the college
- Learn to use the MCC Library
- Visit the Academic Support Center
- Join a student club or even start one

## By the Time You Complete 30 Credits

- Declare your major
- Connect with your Program Coordinator or faculty advisor
- Explore transfer/ career options

## By the Time You Complete 45 Credits

- Review your transcript with an advisor
- Connect with the Career Services Office

## As You Prepare to Graduate...

Verify That You  
Have Met  
All Program  
Requirements

Apply for  
Graduation by  
the Deadline

Enjoy Your  
Graduation  
Ceremony.  
You've  
Earned it!



See the Other Side  
for more information  
and a listing of helpful  
contacts and services.



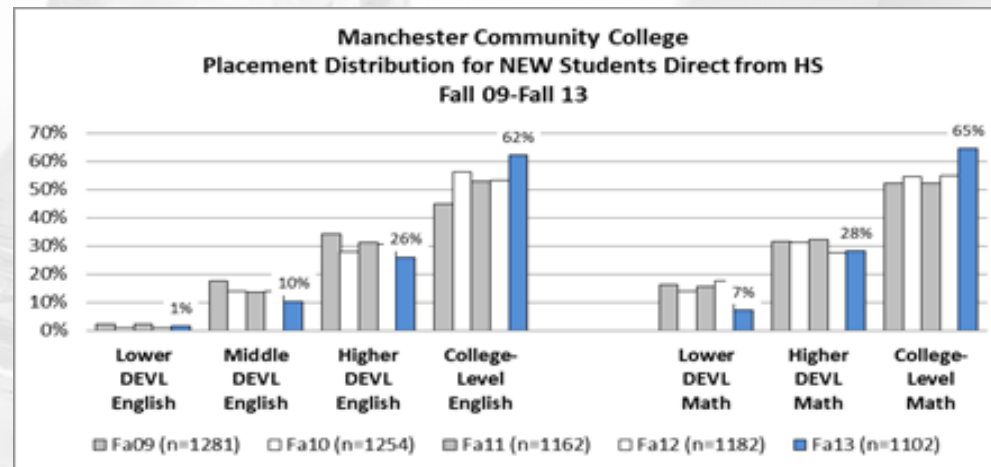
CONNECTICUT STATE  
COLLEGES & UNIVERSITIES  
BOARD OF REGENTS FOR HIGHER EDUCATION

MCC  
50



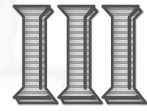
## *MCC's near-term and long term challenges and opportunities.*

- Educational and Facilities Master Plan - Facility Expansion, new programs (Allied Health, Manufacturing, STEM)
- Strategic Plan, Concept Papers, Enrollment Management Plan – drop in high school students, changing demographics
- Enrollment Stability and Growth - shrinking pool, more competition
- Balanced Budget, increasing reliance on tuition revenue
- Collective bargaining
- Full-Time to Part-Time Faculty Ratio, staffing in student support areas









## *Contingency plans for a 5% budget reduction.*

### Short Term

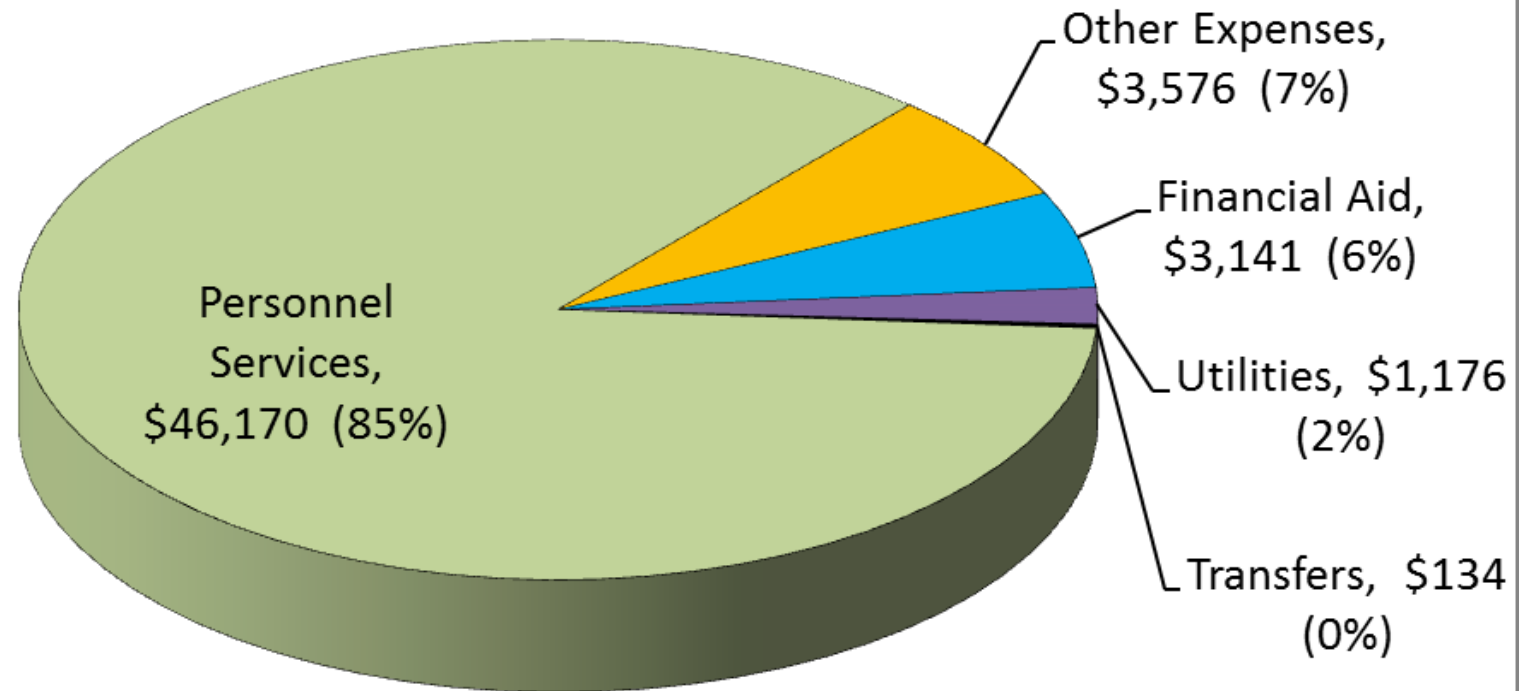
- Freeze vacant positions, Suspend position searches
- Strategically reduce part time EA positions and student labor to minimize the impact on students
- Reduce non-personnel expenses where available
- Defer non-critical facility maintenance

### Long-Term

- Review possible program closings– including child development center and fitness center
- Permanent position reductions



**Manchester Community College  
FY 2015 Total Expenses and Transfers  
\$54,197  
(in Thousands)**





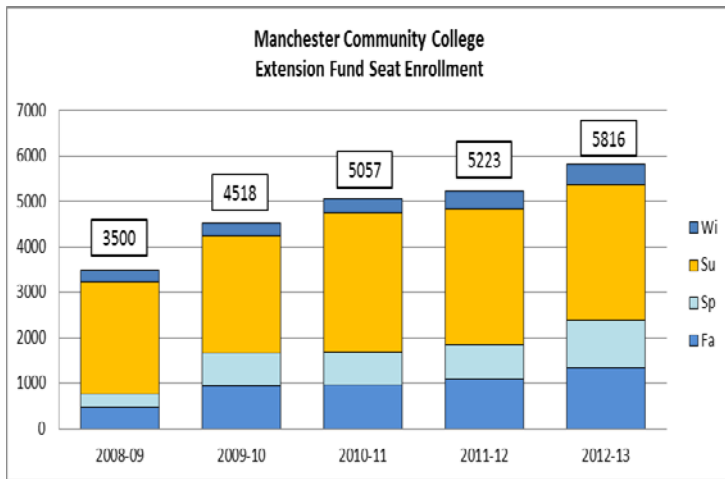
# IV

## *How will Transform CSCU 2020 impact MCC?*

Transform CSCU 2020 will support our efforts related to:

- Academic program development consistent with our Educational Master Plan , Centers of Excellence, and regional workforce need
- Facilities planning consistent with our Facilities Master Plan
- K-12 Partnerships
- TAP will enhance opportunities for our students
- State of the art classrooms
- Provide a collaborative system-wide approach for the future of public education in Connecticut
- Provide funding for deferred maintenance and IT infrastructure
- Branding efforts





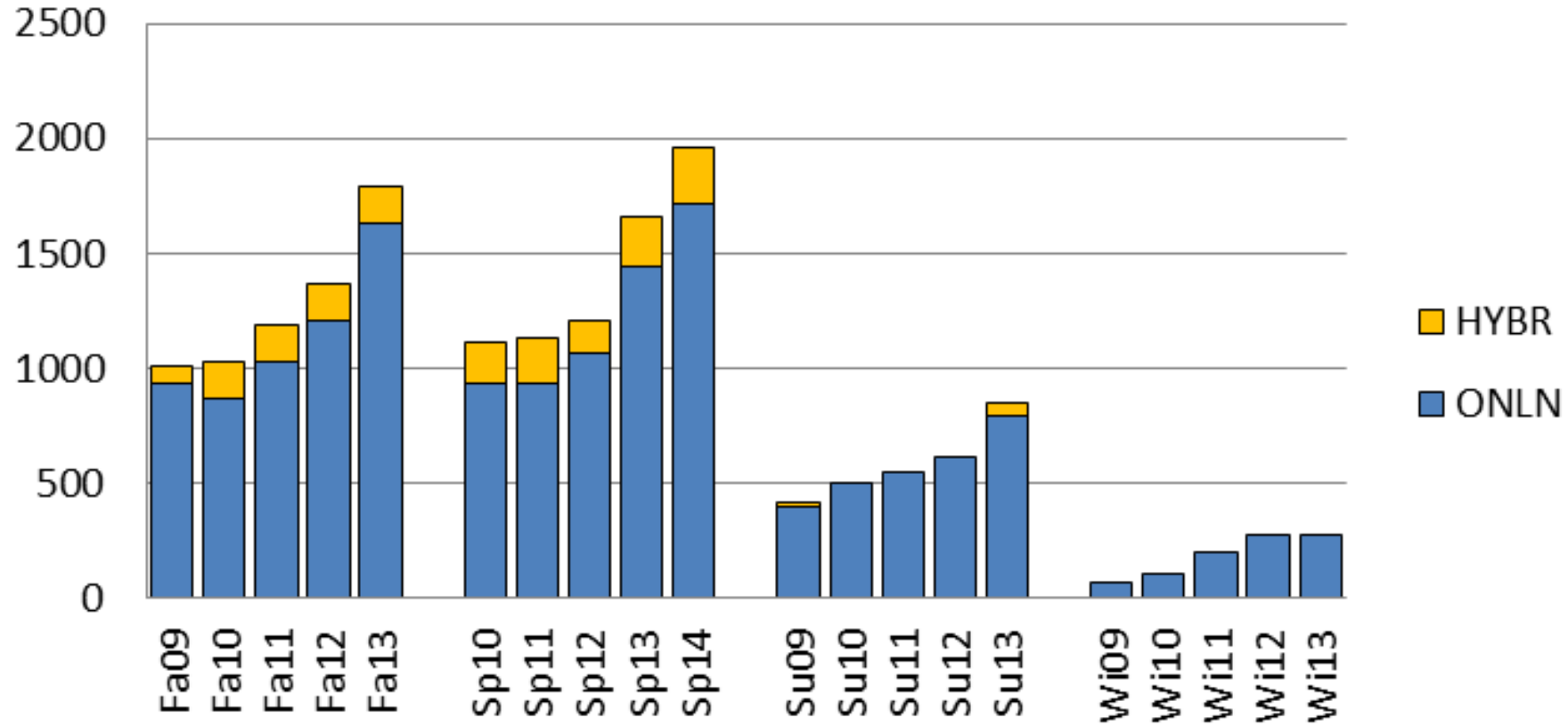
## *Coursework and Program offerings*



- Grow online learning opportunities
- Grow accelerated learning opportunities
- New academic programs in areas of regional workforce need – Allied Health, Manufacturing, STEM, Honors College, Articulations
- Constrained by limited physical space – room utilization, general purpose classrooms



## Manchester Community College Distance Learning Enrollment





## *MCC Staffing Levels*

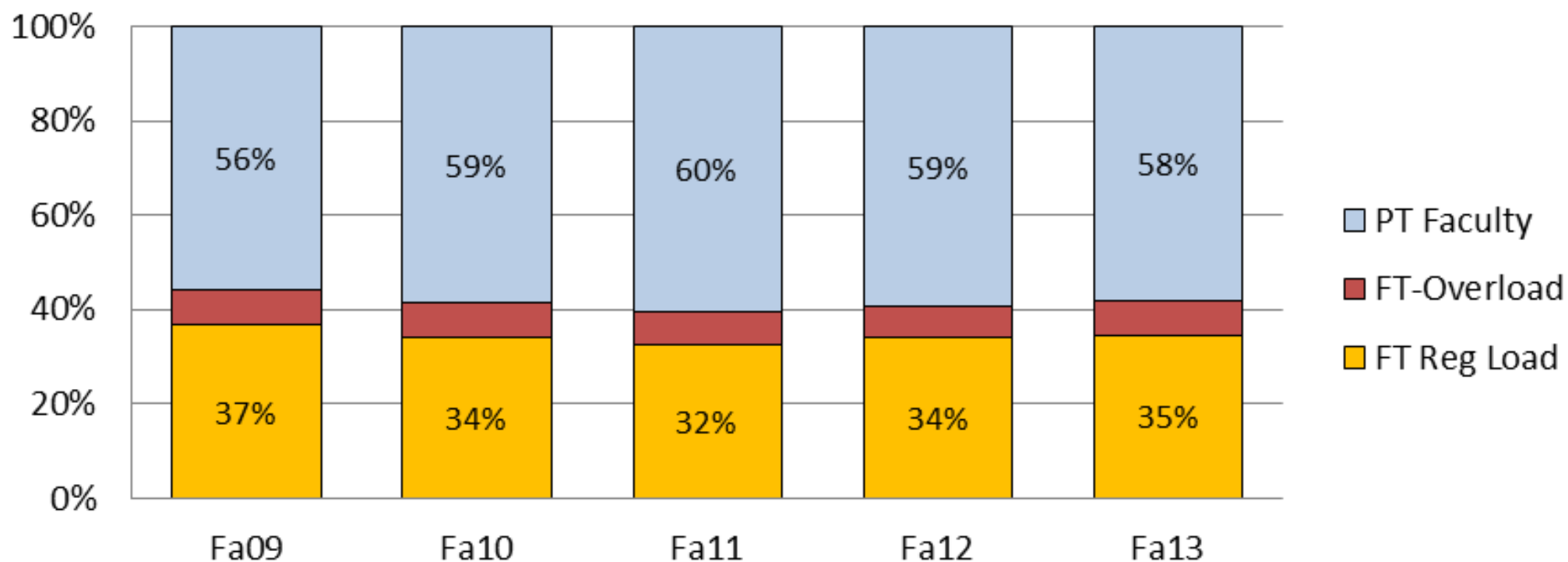
- Budget reductions resulted in elimination of 32 permanent positions, transfer 20 positions to OF.
- Staffing levels have been stagnant since 2008 and growth of 1,000 students.
- Budget reductions require holding positions vacant, and reducing the hours of part-time positions.
- Current staffing levels pose a major challenge in moving forward in accordance with MCC's strategic plan.
- Full Time faculty cover about 1/3 of the instructional workload.



# Manchester Community College

## Instructional Workload Units by Faculty Status

### Fall Semesters \* General and Extension Funds



# VII

*Comments on unique projects, both operational and capital, planned for the near-term.*

- Stage-1 Design of a new academic building – Educational and Facilities Master Plan
- Capital Campaign - \$14M
- MCC on Main
- Virtual Desktop Infrastructure
- Community Engagement and Economic Development:  
East of the River Regional Economic Development Partnership,  
MCC on Main, South Windsor, ECHN
- Installation of interior signage throughout the college
- Implementation of MCC's new strategic plan







# VIII

*Services that might be shared among all institutions to provide system-wide cost savings.*

- Streamlined common processes for application, financial aid and registration
- Shared contract awards for goods and services , particularly in IT
- Online solutions for any/all shared services
- Customer Relationship Management System
- Financial Aid Call Center
- Grant Opportunities
- Shared IT Services



# **Manchester Community College FY 2015 Budget Presentation**

**Presentation for Finance & Infrastructure Committee  
of the Board of Regents  
May 21, 2014**



# Manchester - Questions to be Considered

1. What is your enrollment strategy for FY2015 and forward?
2. What are your near-term challenges and opportunities?  
Long-term?
3. Please outline contingency plans. If required to reduce your budget by 5%, what measures could be undertaken?
4. How will Transform CSCU 2020 impact your institution?
5. Do you believe that your coursework/program offerings are well balanced? Would you add/eliminate any?
6. Please comment on your staffing levels.
7. Please comment on any unique projects, both operational and capital, planned for the near-term.
8. Please identify services that might be shared among all institutions to provide system-wide cost savings.

# Manchester – FY15 Budget & Comparatives

FY2015 Budget and Comparatives

\$ in Thousands

	Operating & Auxiliary Services			FY14 Estimate vs FY14 Budget		FY15 Budget vs FY14 Budget		FY15 Budget vs FY14 Estimate	
	FY14		FY15 Budget	Favorable(Unfavorable)		Favorable(Unfavorable)		Favorable(Unfavorable)	
	Budget	Estimate		\$	%	\$	%	\$	%
<b>Revenue</b>									
State Appropriation	17,063	17,773	16,962	710	4.2%	(101)	-0.6%	(811)	-4.6%
Fringe Benefits Paid By State	11,379	12,868	12,755	1,489	13.1%	1,376	12.1%	(113)	-0.9%
Tuition	16,896	16,344	16,668	(552)	-3.3%	(228)	-1.3%	324	2.0%
All Other	7,646	7,650	7,812	4	0.1%	166	2.2%	162	2.1%
Total Revenue	52,984	54,635	54,197	1,651	3.1%	1,213	2.3%	(438)	-0.8%
<b>Expenses</b>									
Personnel Services	27,805	27,847	29,116	(42)	-0.2%	(1,311)	-4.7%	(1,269)	-4.6%
Fringe Benefits	14,387	15,875	17,054	(1,488)	-10.3%	(2,667)	-18.5%	(1,179)	-7.4%
All Other Expenses	7,310	7,544	7,893	(234)	-3.2%	(583)	-8.0%	(349)	-4.6%
Total Expenses	49,502	51,266	54,062	(1,764)	-3.6%	(4,560)	-9.2%	(2,796)	-5.5%
Total Transfers	(3,483)	(3,572)	(134)	(89)	-2.6%	3,349	96.2%	3,438	96.2%
<b>Addition to (Use of) Funds</b>	0	(204)	0	(204)	n.a.	0	n.a.	204	100.0%
<b>FTE Enrollment</b>	4,212	4,212	4,212	-	n.a.	0	n.a.	0	n.a.
<b>Expenses Per FTE Enrollment</b>									
State Approp. & Fringe Benefits Paid by State	7	7	7	(1)	-7.7%	(0)	-4.5%	0	3.0%
Tuition	4	4	4	0	3.3%	0	1.3%	(0)	-2.0%
Personnel Expenses	7	7	7	(0)	-0.2%	(0)	-4.7%	(0)	-4.6%
Fringe Expenses	3	4	4	(0)	-10.3%	(1)	-18.5%	(0)	-7.4%



# Manchester – FY15 Personnel & Comparatives

Full-Time and Part-Time Personnel, Estimate FY14 and Budget FY15  
(Excludes Grants)  
\$ in Thousands

CATEGORY	FY14 Estimate		FY15 Budget		Position Change	Salaries Change	% of Positions by Category	
	Positions	Salaries	Positions	Salaries	FY14/FY15	FY14/FY15	FY14	FY15
<b>FULL-TIME</b>								
Faculty	108	7,653	113	8,107	5	454	38.7%	39.1%
Counselors	5	425	5	447	-	22	1.8%	1.7%
Librarians	7	519	7	547	-	28	2.5%	2.4%
Coaches	-	-	-	-	-	-	0.0%	0.0%
Classified (Union Code 03, 06, 07, 09, 15, and 16)	85	4,450	86	4,607	1	157	30.5%	29.8%
Administrative (Union Code 22, 46 and 55)	63	4,671	66	4,926	3	255	22.6%	22.8%
Managerial Professional ( Union code 23, 20 and 50)	11	897	12	1,312	1	415	3.9%	4.2%
<b>TOTAL POSITIONS</b>	<b>279</b>	<b>18,615</b>	<b>289</b>	<b>19,946</b>	<b>10</b>	<b>1,331</b>	<b>100.0%</b>	<b>100.0%</b>
<b>PART-TIME</b>								
Lecturers (PTL)	412	5,288	407	5,277	(5)	(11)	37.2%	37.0%
Contractual (NCL)	262	416	262	437	-	21	23.7%	23.8%
Contractual (ECL)	185	1,155	194	1,213	9	58	16.7%	17.7%
Continuing Part-Time	2	120	2	77	-	(43)	0.2%	0.2%
Temporary Part-Time	96	1,553	84	1,438	(12)	(115)	8.7%	7.6%
Student Labor	150	256	150	261	-	5	13.6%	13.6%
Other Part-Time	-	447	-	468	-	21	0.0%	0.0%
<b>TOTAL POSITIONS</b>	<b>1,107</b>	<b>9,235</b>	<b>1,099</b>	<b>9,171</b>	<b>(8)</b>	<b>(64)</b>	<b>100.0%</b>	<b>100.0%</b>

# Manchester – FY15 Enrollment & Comparatives

Estimate FY14 and Budget FY15

	FY14 Estimate			FY15 Budget			CHANGE					
	FALL 13	SPRING 14	AVERAGE	FALL 14	SPRING 15	AVERAGE	FALL 13/FALL 14		SPRING 14/SPRING 15		AVERAGE	
							#	%	#	%	#	%
<b>Enrollment - Headcount</b>												
Full Time	2,700	2,221	2,461	2,700	2,221	2,461	0	0.0%	0	0.0%	0	0.0%
Part Time	4,871	4,714	4,793	4,871	4,714	4,793	0	0.0%	0	0.0%	0	0.0%
<b>Total</b>	<b>7,571</b>	<b>6,935</b>	<b>7,253</b>	<b>7,571</b>	<b>6,935</b>	<b>7,253</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	2,344	1,963	2,154	2,344	1,963	2,154	0	0.0%	0	0.0%	0	0.0%
Part Time	2,103	2,013	2,058	2,103	2,013	2,058	0	0.0%	0	0.0%	0	0.0%
<b>Total</b>	<b>4,447</b>	<b>3,976</b>	<b>4,212</b>	<b>4,447</b>	<b>3,976</b>	<b>4,212</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>



# Tunxis Community College

## DRAFT

May 21, 2014

# Management Team

## Tunxis Community College

---



- Dr. Cathryn Addy, President
- Charles Cleary, Dean of Administration
- Dr. David England, Dean of Institutional Effectiveness & Outreach
- Dr. Kirk Peters, Dean of Student Services
- Dr. Michael Rooke, Dean of Academic Affairs



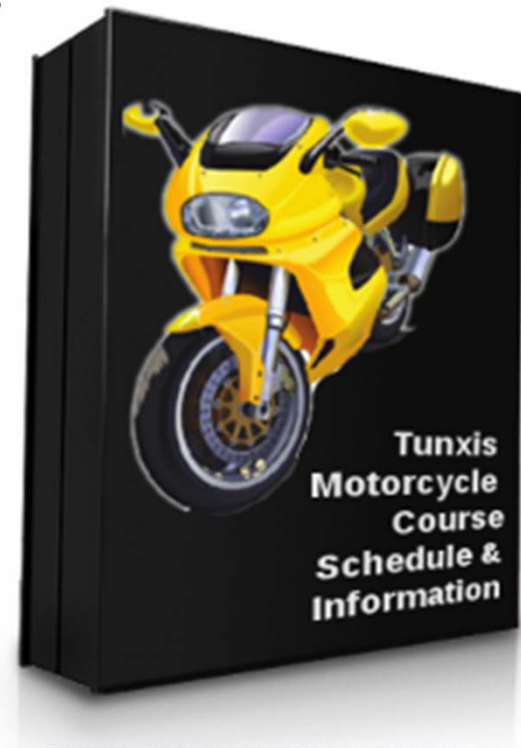


# Unique Factors

## Tunxis Community College

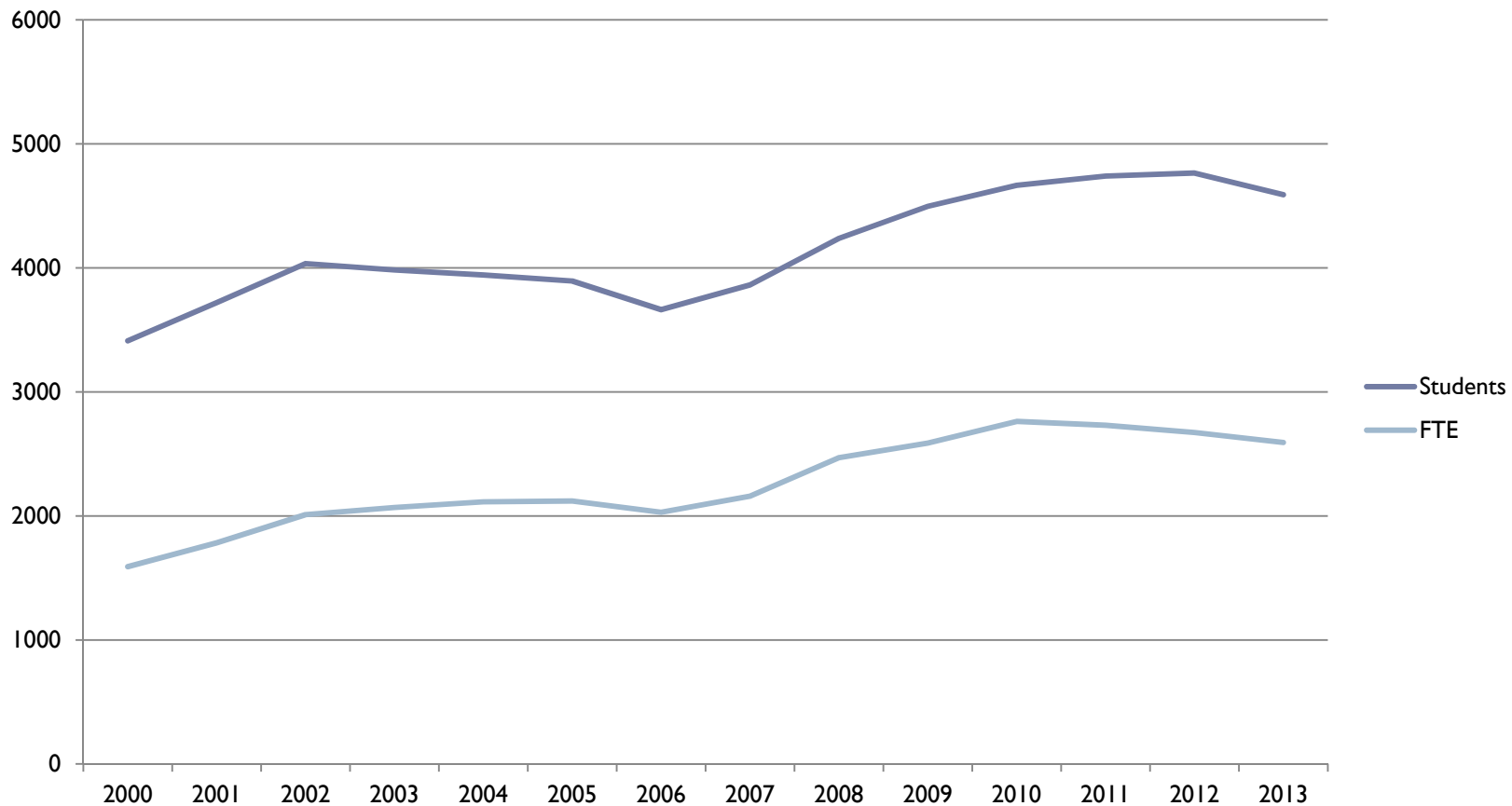
---

- ▶ Only State-funded Dental Hygiene Program
- ▶ One of the largest non-credit Allied Health Programs
- ▶ Largest Provider of Online Education
- ▶ One of the Largest Criminal Justice Programs
- ▶ Diverse Populations from Avon & Simsbury to New Britain & Bristol
- ▶ Largest Motorcycle Training Program
- ▶ One of the Smallest College Footprints in New England



# Tunxis Community College Enrollment Growth Fall 2000 – Fall 2013

---



From Fall 2000 to Fall 2013 Students increased **35%** (from 3,412 to 4,590) and FTE increased **63%** (from 1,591 to 2,592).

---



# Tunxis Community College

## Credit Enrollment

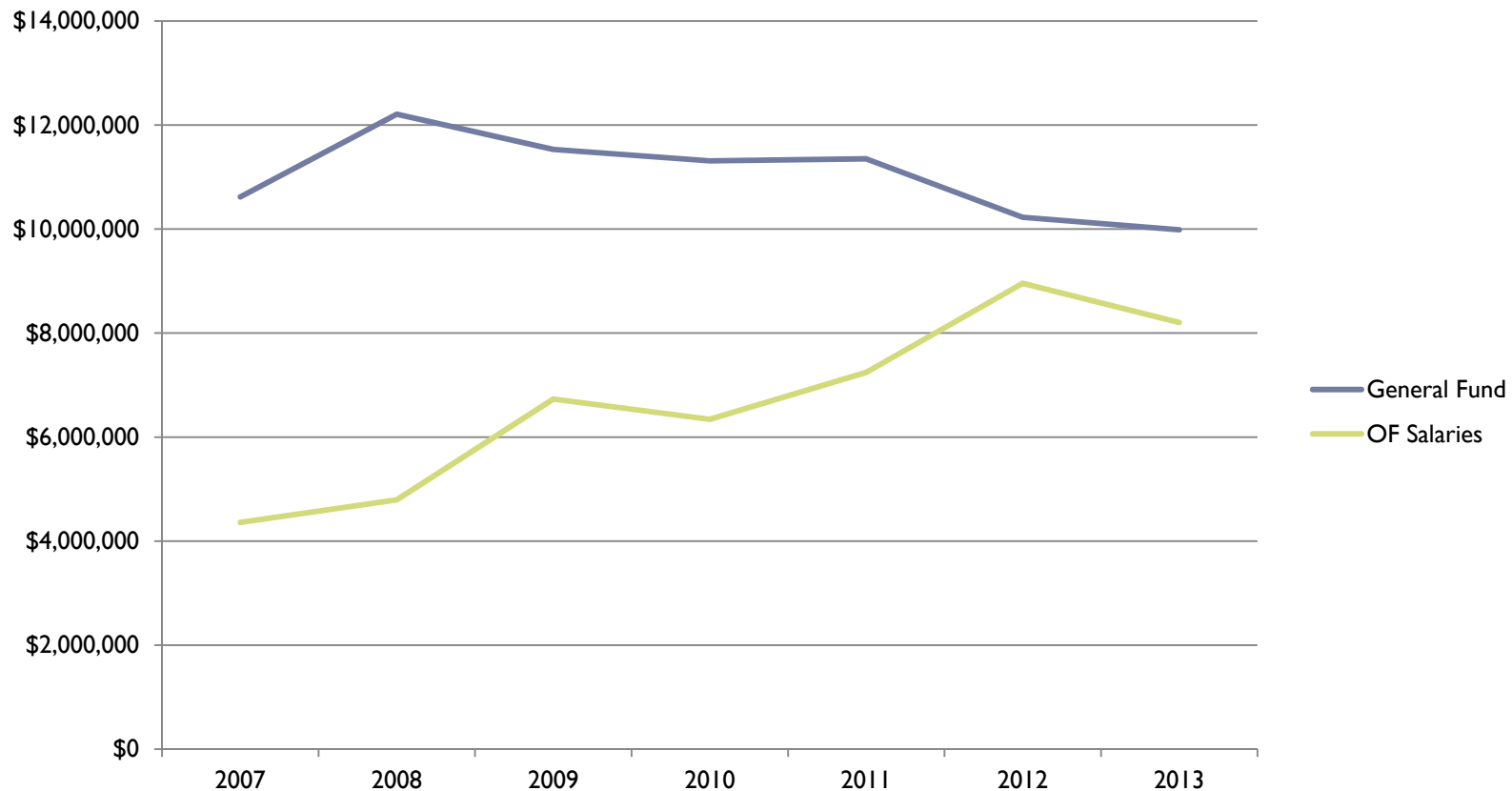
---

- **56% of our students are in transfer programs;**
- **44% in career**
- Fall of 2013: 4,590 headcount  
2,592 F.T.E.
- 90% need remediation in math and/or English;  
59% in both subjects
- Most are from the 11 town service area or one of 10  
surrounding towns
- 63% are under 25
- 57% are female
- 61% are part time
- 68% are Caucasian



# Tunxis Community College General Fund – Operating Fund

---



In FY 2007 the General Fund covered 66.2% of total Personal Services.  
In FY2013 the General Fund covered **49.5%** of total Personal Services.

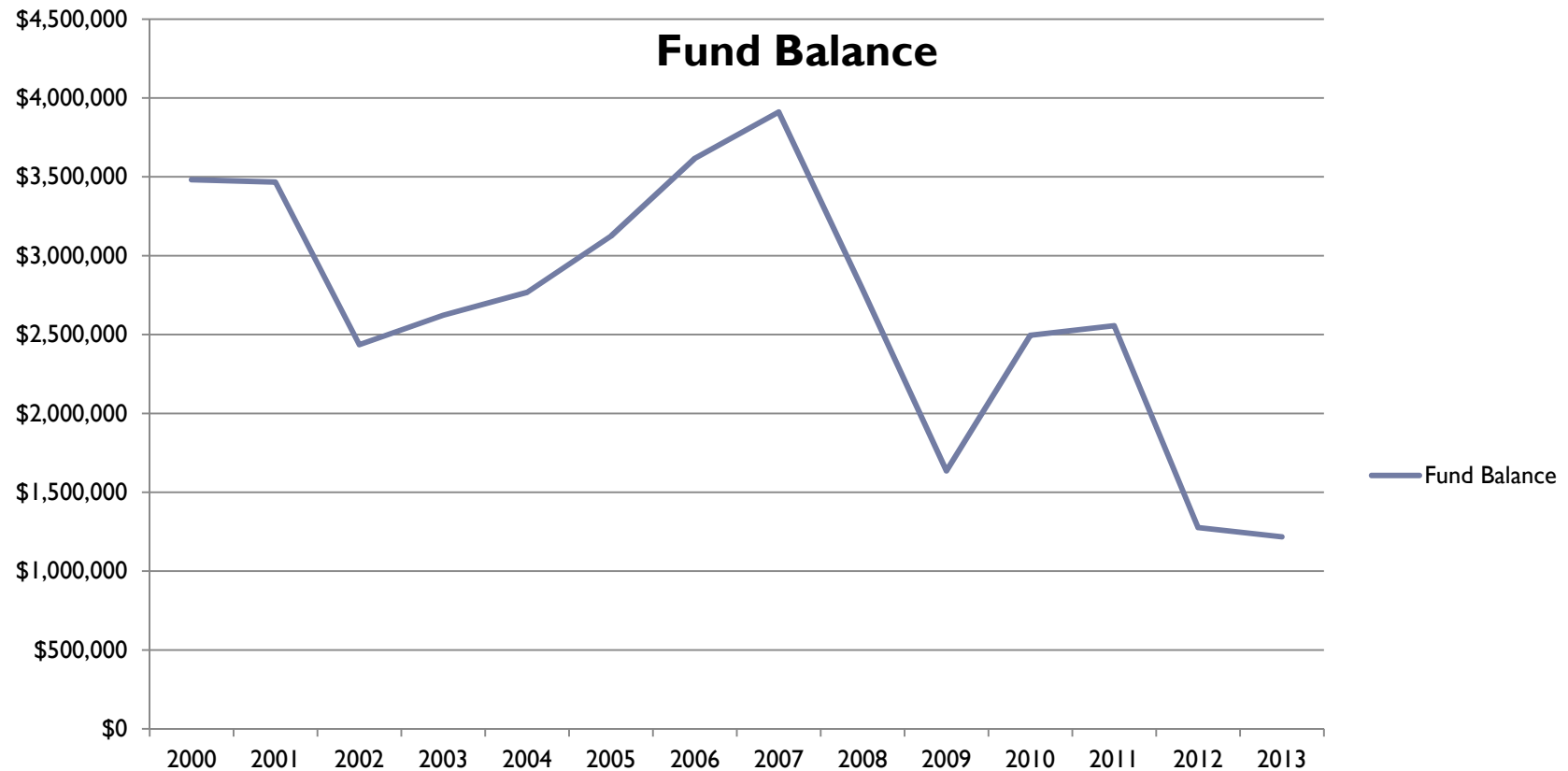
---





# Tunxis Community College Fund Balance

---



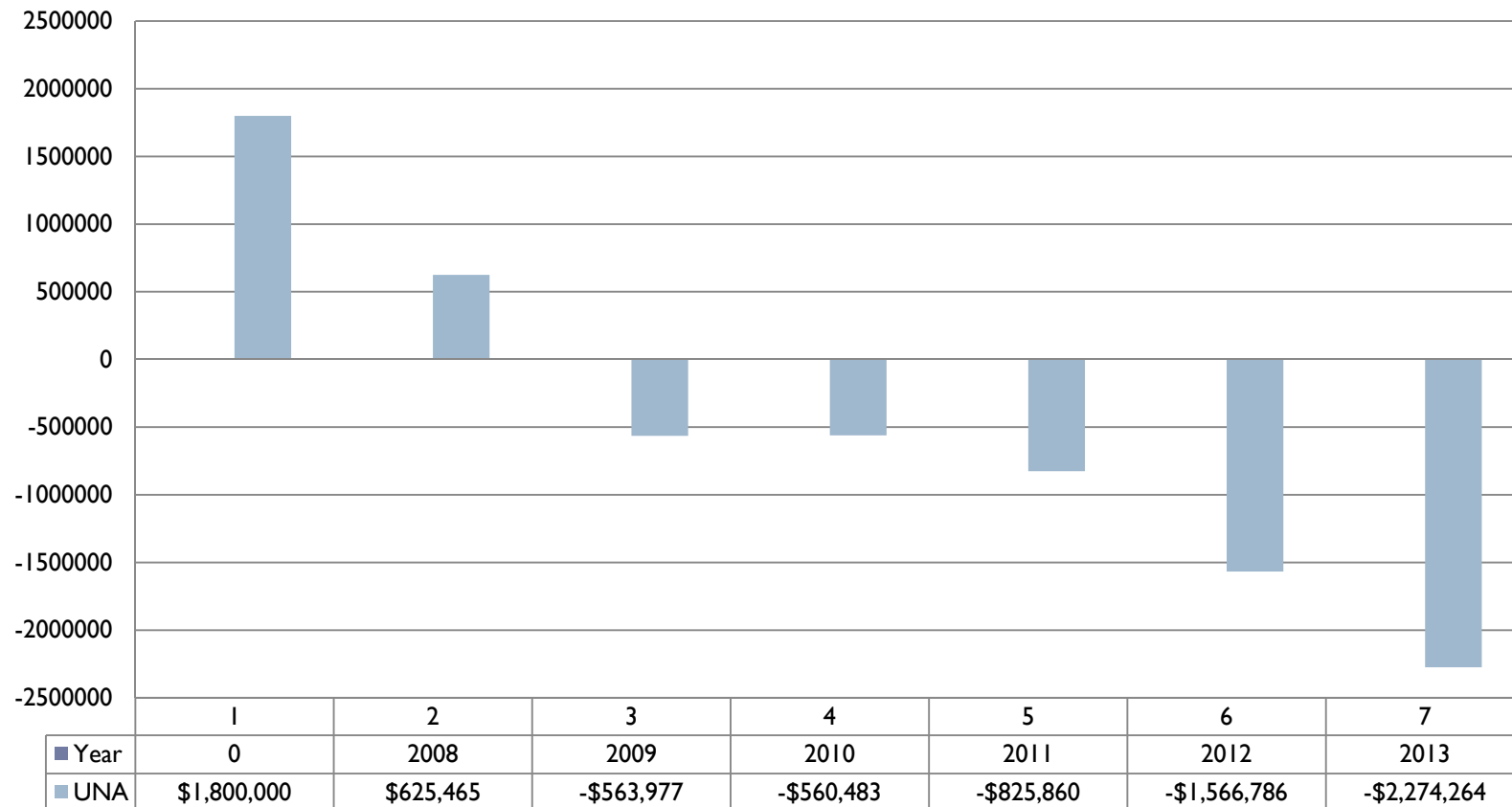
The Tunxis fund balance has decreased 65% from 2000 to 2012

---



# Tunxis Community College

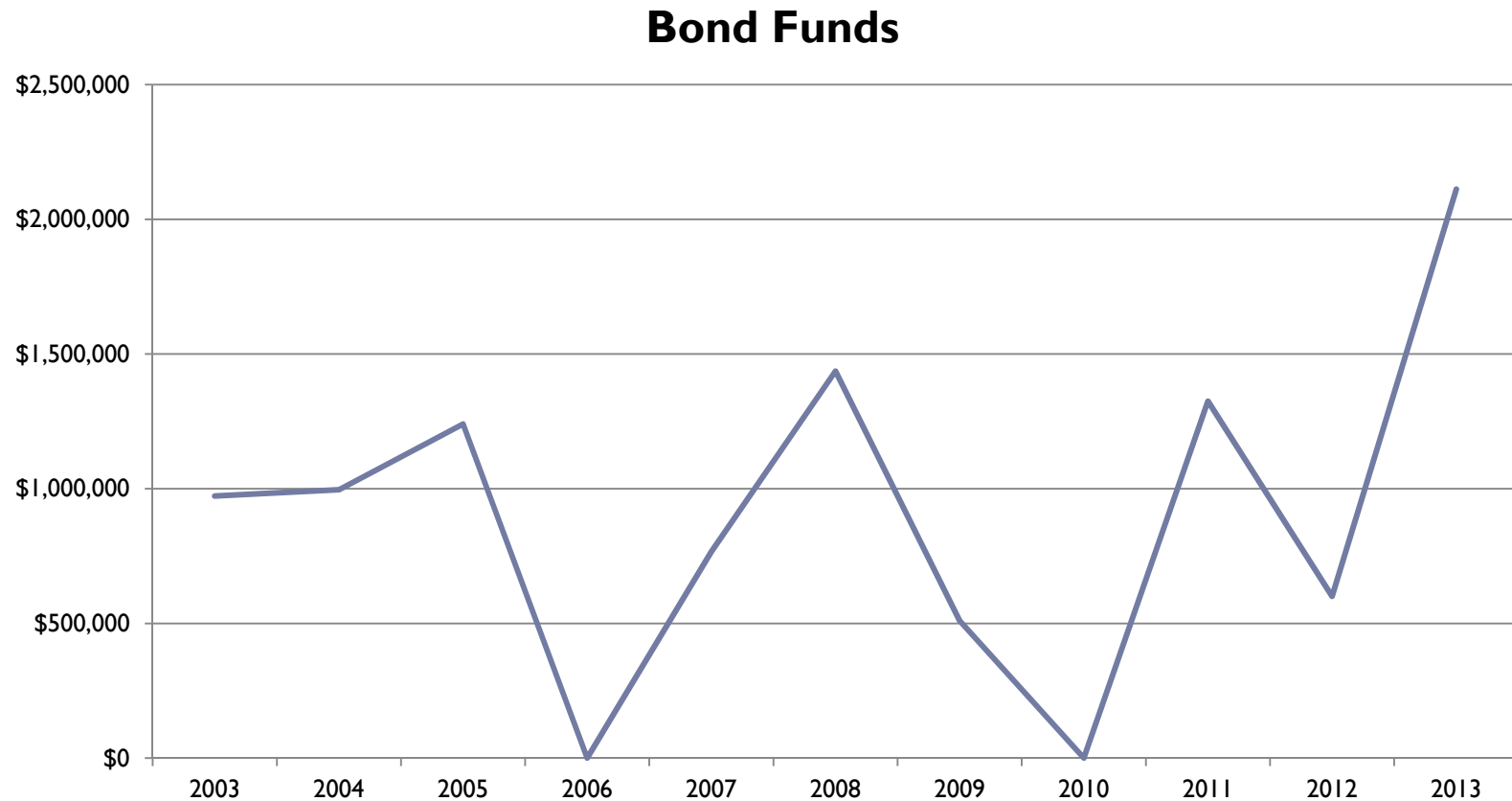
## Unrestricted Net Assets



Unrestricted Net Assets have plummeted from \$1.8 million in 2007 to **-\$2.3 million** in 2013

# Tunxis Community College Bond Funds

---



Tunxis was allotted \$31.7 million for Phase I.

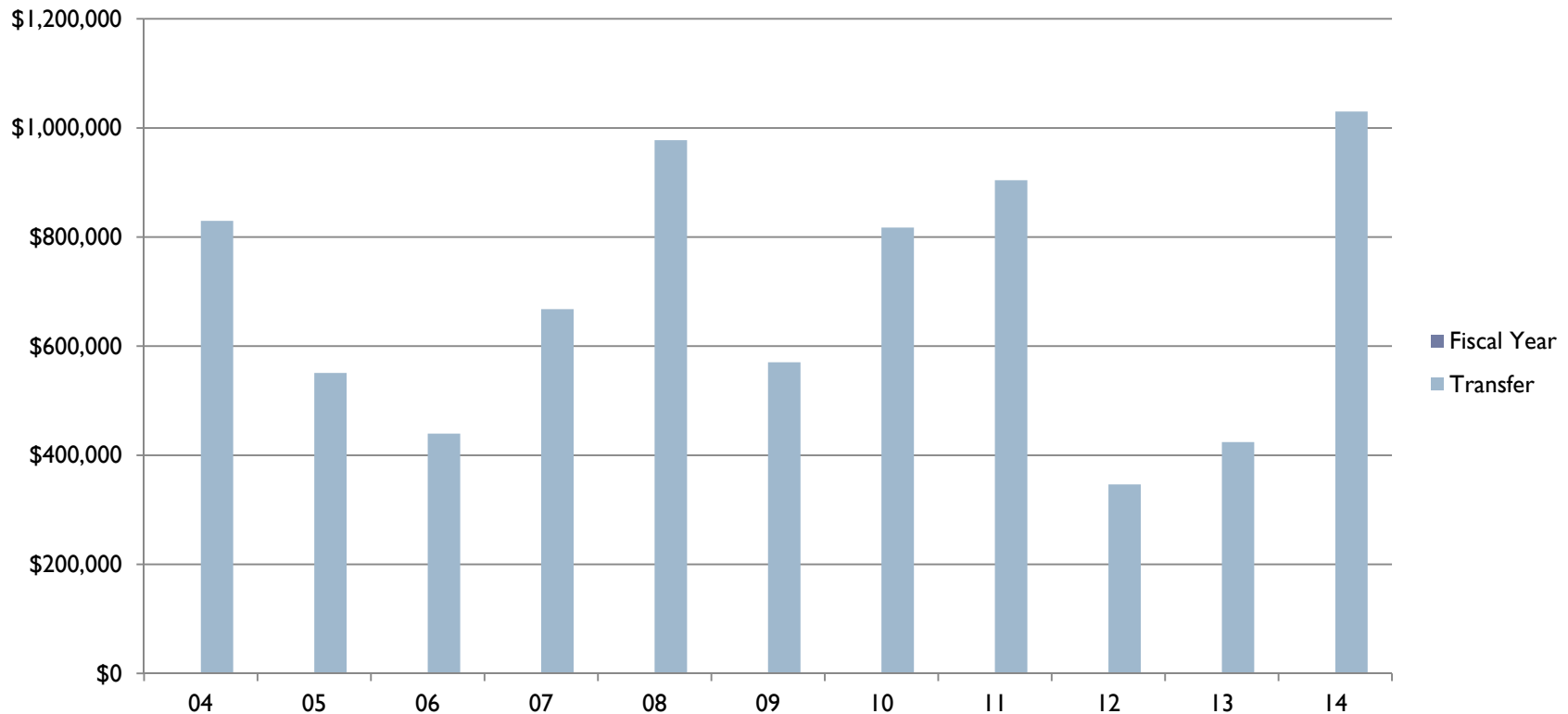
Phase I was efficient, resulting in a contingency balance of over \$500,000.

Phase II 19-classroom building cost \$12.6 million.

---



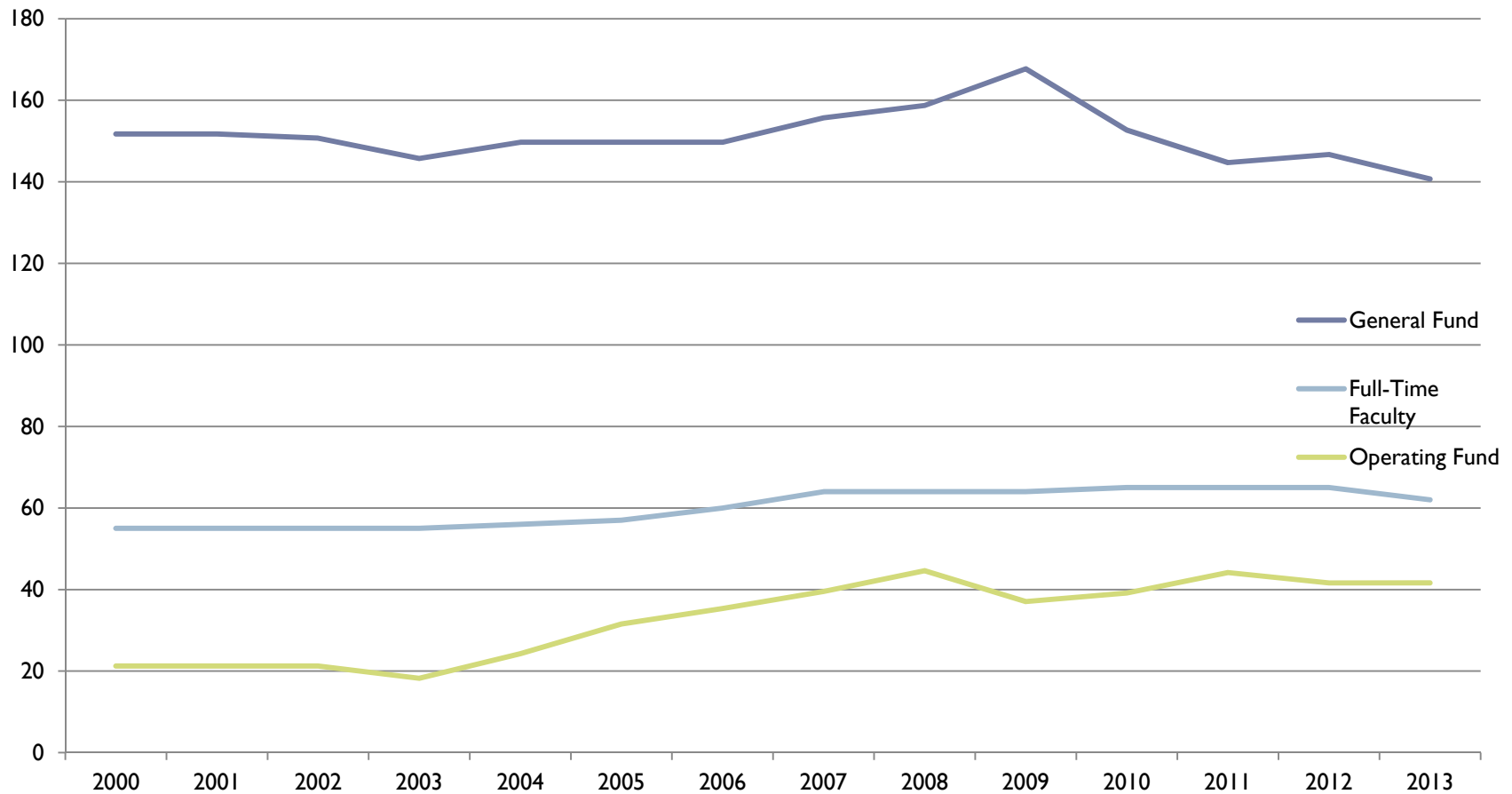
# Tunxis Community College Transfer Out



Tunxis has always transferred funds in support of other schools. FY13 the BOR initiated one-time 'Donor Relief'; for TX this was \$163 thousand. Despite negative unrestricted net assets, TX is required to transfer out more than **\$1.0 million for FY14** – including schools with healthy UNA. Since FY04 TX has transferred **\$7.6million** in support of System Office and other schools.



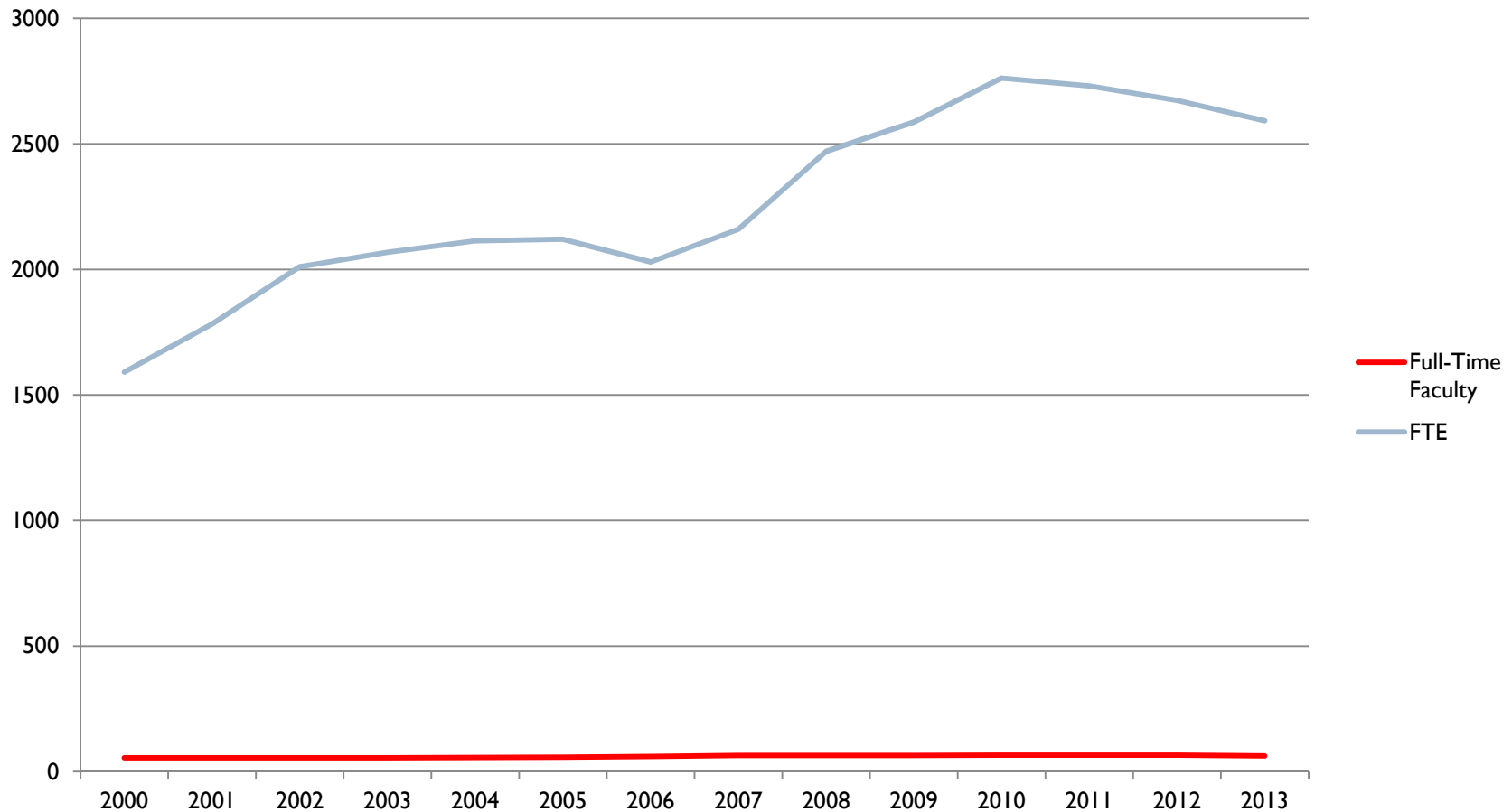
# Tunxis Community College Staffing Levels



Staffing has remained flat since 2000.



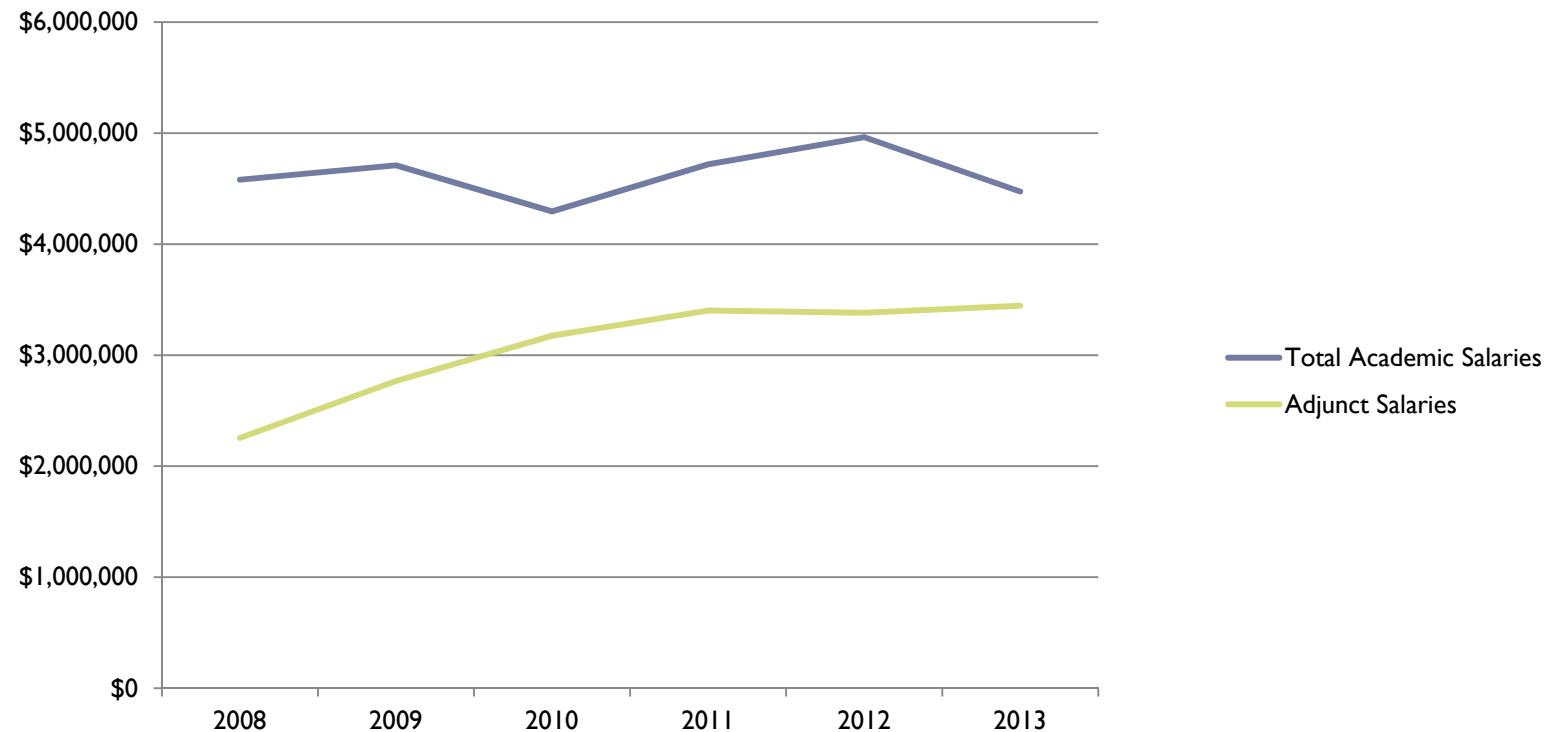
# Enrollment Growth – Faculty Positions



Although FTE grew 63%, from 1,591 in 2000 to 2,592 in 2013, full-time faculty positions grew 12.7%, from 55 in 2000 to 62 in 2013.

# Tunxis Community College Adjunct Faculty

---



Adjunct salaries accounted for 49% of all academic salaries in 2008.  
By 2013 adjunct salaries accounted for **77%** of all academic salary expenditures.

---



# Tunxis Community College

## Position Eliminations

---

2009 - 15 positions eliminated	\$654,562
2010 & 2011 – 4 positions eliminated	\$200,595
<u>2012 &amp; 2013 – 9 positions eliminated</u>	<u>\$507,831</u>
Position Eliminations – 28 positions	\$1,362,988

Position Eliminations have been far-reaching in every division of the college including the following:

*Faculty, Associate Dean, Tutor, Custodian, Minority Affairs Coordinator, Fiscal Administrative Officer, Network Administrator, Counselor, Administrative Assistant, Dental Clinic Coordinator, Clerk Typist, Director of Institutional Research, Director of Marketing & Public Relations and Director of Institutional Advancement*

---





# Tunxis Community College

## Position Eliminations – FY14 & FY15

---

- ▶ Two vacancies in the Business Office, one employee on extended medical leave applying for medical disability retirement, will result in three vacancies. One position will be eliminated.
- ▶ Sec II in Counseling retired earlier this year – position downgraded to Sec I.
- ▶ Administrative Assistant eliminated in Academic Affairs.
- ▶ Dental Hygiene – retirement of Division Director and Administrative Assistant effective June 1<sup>st</sup>. Restructuring of duties eliminating both positions, return to Dept. Chair/Program Coordinator structure, internal search for Sec II & CCP level position. Cost savings estimate; \$105,000.



# Tunxis Community College Operating Efficiencies

---

- ▶ Vacancies –
  - ▶ Position eliminations where possible
  - ▶ Delayed hiring of replacements
  - ▶ Downgrading of positions where possible
- ▶ Print limits imposed on students
- ▶ Library, Computer Lab & Tutoring reduced hours
- ▶ Prior Efficiencies
  - ▶ Transition from college-owned bookstore to Follett contract
  - ▶ Child Care Center closed in summer
  - ▶ Food service provided at no cost to college by BESB



# Tunxis Community College - Facilities

- ▶ Prior to Phase I: 126,000 s.f
- ▶ Phase I: 100,00 s.f.
- ▶ Total Square Feet: 226,000

## ▶ Library

- ▶ Old: 9,100 s.f.
- ▶ New : 30,000 s.f.
- ▶ Break-Out Rooms 9
- ▶ General Purpose Classrooms 3

- ▶ 1,176 Parking Spaces

▶

## ▶ General Purpose Classrooms

- 200 Bldg. 15
- ▶ 300 Bldg. 26
- ▶ 600 Bldg. 4

## 600 Bldg.

- Dental Hygiene Lab
- Photography Lab, Lighting Lab
- Science Labs
- Art Classrooms
- Break Out Rooms

## Phase II

- 56,000 s.f.
- Classrooms 19

Striving for LEED Gold Certification



**The Master Plan completed in 1998, projecting an enrollment of 1800 F.T.E. over next decade (actual has surpassed 2500).**



# Tunxis Community College

## Facilities Improvements – Utility Savings

---

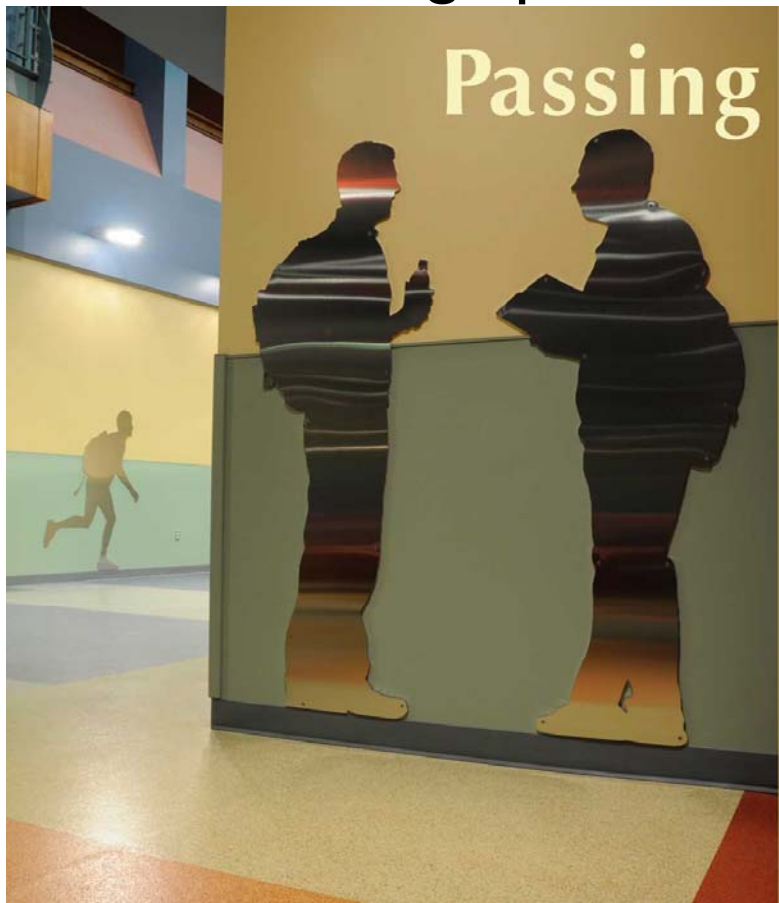
- ▶ 300 Building Roof Replacement – Cost Savings over 5-year period: \$85,000
- ▶ 2003 Electrical Survey – electrical panels tested. Upgraded building control system safety switches & power transformers
- ▶ Upgraded Outdoor Lighting (from 480 to 320 watt bulbs)
- ▶ Parking lot lights on BMS System with Pulse Start Control
- ▶ Urinal and Toilet High Efficiency Sensors Flush System
- ▶ Upgraded chillers to variable speed drives
- ▶ Upgraded building control system
- ▶ Restriped Parking Lots
- ▶ CL&P rate reduction from 36 kwh to 32kwh
- ▶ Occupancy Light Sensors
- ▶ Upgraded transformer – 500 KVA to 750 KVA
- ▶ Chiller in 100 Building – Rebuilt controls
- ▶ High efficiency electrical stove installed in cafeteria
- ▶ Upgraded compression unit in fridge
- ▶ Replaced carpet in 200 building



# Tunxis Community College Master Plan - Phase II

---

- ▶ Phase II construction is completed. A beautiful, new 19-classroom building opened for the Fall 2013 semester.



## Passing Through

Come celebrate the completion of  
Tunxis Community College's  
new permanent public art installation  
*Passing Through*

Thursday, March 6, 2014  
4:00-7:00 p.m.  
in the new building 600 atrium,  
second floor.  
Refreshments served.

*Passing Through* was created by Brad Guarino and  
Commissioned by the State of Connecticut through the  
Department of Administrative Services,  
Division of Construction Services  
and the Connecticut Office of the Arts, DECD

Tunxis Community College,  
271 Scott Swamp Road, Farmington, CT



## Tunxis Community College

### Master Plan - Phase II – 600 Building 3<sup>rd</sup> Floor

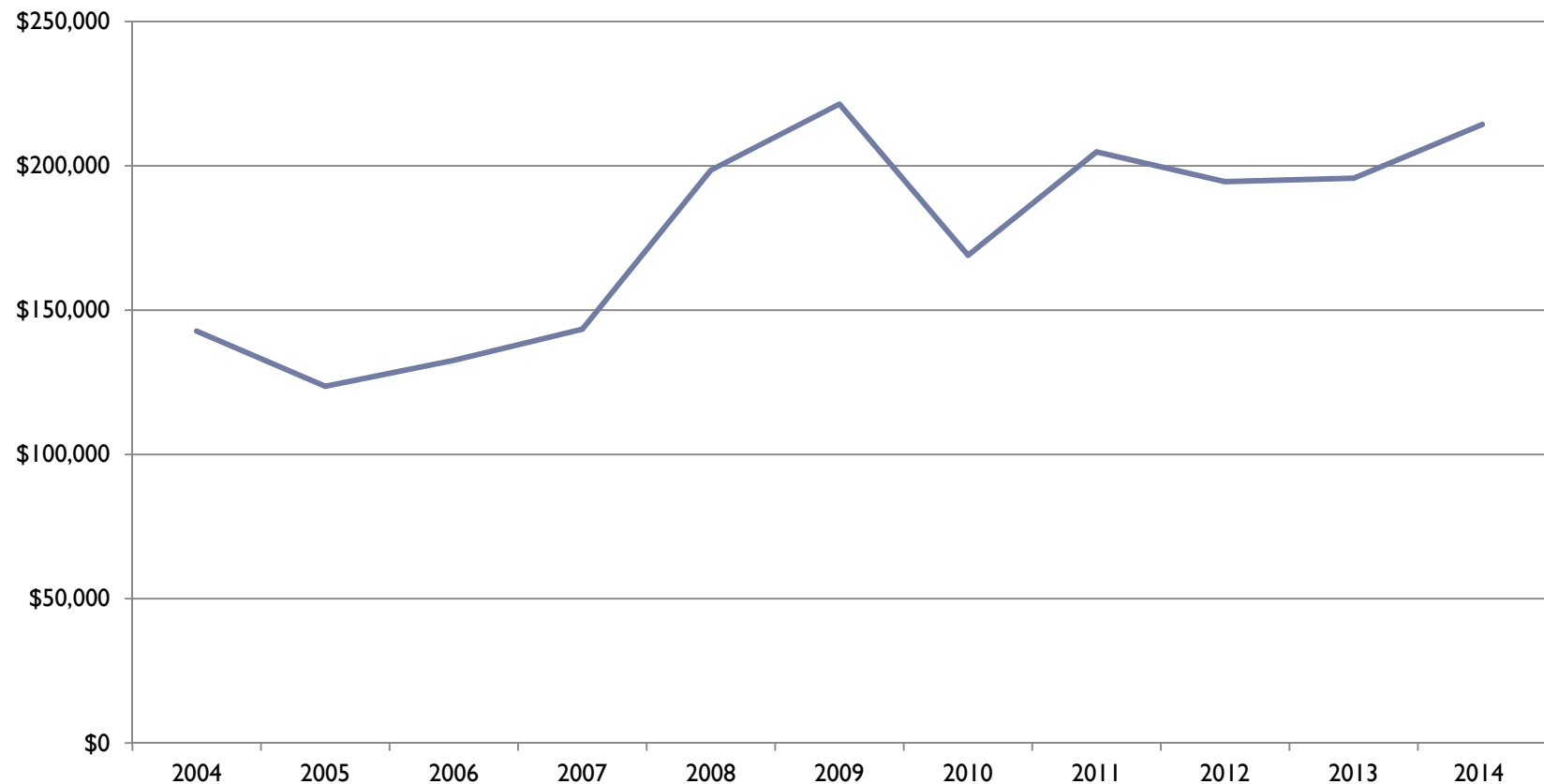
---

- ▶ The Build-Out of the Third Floor was not completed during Phase II construction.
- ▶ It will be done as an agency-administered project.
- ▶ Target completion: Early 2015.
- ▶ Staff in Bidstrup Hall will move to offices on third floor. Additional classroom & meeting space.
- ▶ Bidstrup Hall will be vacated. Early Childhood Center may be moved there.
- ▶ Renovations to vacated space in the 200 & 300 Buildings continues for e-portfolio, math, reading and writing labs as well as additional space for revenue-generating Continuing Ed programs.



# Tunxis Community College - Security

## Security Expenditures



Tunxis does not have campus police. Security is contracted. Security costs have risen 50% since 2004. DAS contract raised security rates **65%** effective July 2013.

# Tunxis Community College - Security

---

- ▶ FY15 Budget – Security cut 75% (\$155,000)
- ▶ In an era of heightened concerns about campus security, this is counterintuitive
- ▶ This is one of the few discretionary budget items that the college can control



# Tunxis Community College

## Our Accomplishments

---

- ▶ The **NEASC accreditation** visit in October 2011 resulted in Tunxis being recommended for reaccreditation for 10 years with no significant deficiencies.
- ▶ **Technology** - Instructor technology in all classrooms, enhanced Help Desk, network reliability 99.9% & 20 virtual servers.
- ▶ Tunxis is a recognized leader in **Ability-Based Education**, allowing the college to transition easily to BOR-TAP.
- ▶ The college is preparing to apply for another **Title III** grant to continue the college's vision of being on the academic forefront.
- ▶ Since the completion of Phases I and II the college's **physical transformation** mirrors the college's vibrant academic and cultural life. A state of the art library, art gallery, new student lounge, and expanded Veterans' Oasis give students space for learning, collaborating and socializing.



# Difficulty at the College Level to Engage in Multi-Year Financial Planning

---

- ▶ Since BOR was created:
  - ▶ Three BOR Presidents
  - ▶ Four BOR CFO's
  - ▶ Fluctuations in State Appropriations
  - ▶ SEBAC Agreement Constraints
  - ▶ FY13 – BOR initiated one-time “Donor Relief” to recognize hardship on donor institutions
  - ▶ FY15 – Implementation of New Budget Methodology





# Proposed Budget Methodology

---

- ▶ TX Dental Program is not included in “earmarked” programs.
- ▶ An expensive Allied Health program with no additional support

	FY13		
	Dental Hygiene	Dental Assisting	Total
# of Students	72	20	92
Estimated state general fund/fringe benefit allocation (full time faculty and staff)	\$971,909	\$342,668	\$1,314,577
Other Revenue	\$185,405	\$43,893	\$229,298
Total Revenue	\$1,157,314	\$386,561	\$1,543,875
Total Expenses	\$1,482,937	\$403,113	\$1,886,050
Revenues less expenses	(\$325,623)	(\$16,552)	(\$342,175)



# Employees Transitioning from ARP to Hybrid Program

---

FY	Employees	Cost
2013	12	\$464,998
2014	6 Additional Employees	\$209,279
2014	18 Employees YTD	FY14 Total \$674,277
<b>2015</b>	<b>18 Employees*</b> <i>*Assuming no other employees transfer</i>	<b>\$708,000</b>
<b>2015 &amp; Beyond</b>	<b>53 ARP Employees Eligible to Transfer</b>	If all transfer, fiscal impact: <b>\$ 1,768,000</b>



# FY15 Budget

---



- ▶ Dental Hygiene department reorganized (\$105,000)
- ▶ Security expenditures reduced 75% (\$155,000)
- ▶ Skyrocketing fringe benefit costs (OF: \$2,877,034)
- ▶ Hiring of five new faculty will reduce PTL costs, impact student success (\$285,000, including FB)
- ▶ Go Back to Get Ahead Initiative



## **Tunxis Community College**

### **What is your enrollment strategy for FY2015 & forward?**

---

- ▶ We need to hire a permanent Director of Admissions –Summer 2014
  - ▶ Help internally as well as a more active external presence
- ▶ Focus on external presence through:
  - ▶ TV ads currently running on NBC 30 & every New Britain Rockcats game
  - ▶ Admissions staff networking more extensively in service area
- ▶ Continue to emphasize online education
  - ▶ Approximately 10% of the college's course offerings are online
- ▶ Curriculum Advisors meeting students during summer to ensure students properly placed in new developmental courses
- ▶ Hired Director of Advising, Counseling & Student Retention – Spring 2014
- ▶ Balance enrollment with physical capacity:

Year	Headcount	FTE
2010	4,666	2,762
2011	4,740	2,731
2012	4,764	2,673
2013	4,590	2,592



## Tunxis Community College

### What are your near-term challenges and opportunities?

#### Long-term?

---

- ▶ **Library** - All 17 CSCU institutions exploring moving to Innovative Interface's *Sierra*
  - ▶ **IT** – Configuration changes to improve technology in & out of the classroom: Network upgrade, phone upgrade, new backup system
  - ▶ **Opportunities for Expansion** – TX is landlocked. Adjoining properties have expressed an interest in selling/leasing property/buildings to the college
  - ▶ **NSF Grant**
  - ▶ **Develop new programs in Manufacturing & Pre-Manufacturing**
  - ▶ **Curricula Changes from PA 12-40, measure positive results**
  - ▶ **Build on TX academic strengths & TX strong academic reputation in the communities we serve**
  - ▶ **New Faculty Hires (5) - Fall 2014:** - Math, Business, English (2), Dental Assisting
  - ▶ **Budget:**
    - ▶ Restoring the college's financial resources
    - ▶ Balanced budget
    - ▶ Healthy unrestricted net assets
    - ▶ Fully serve students, not reduce expenditures every year
    - ▶ Fewer staff doing more work
    - ▶ Students paying more for reduced services
- 



## Tunxis Community College

### What are your near-term challenges and opportunities?

#### Long-term?

---

- ▶ Despite eliminating numerous vacancies, delaying filling positions, relying on student labor to fill gaps, reducing operating budgets, tightening up receivables and other operating efficiencies, the college continues to run a **significant deficit**.
  - ▶ After years of numerous cutbacks, college expenses have been cut to the bone. Many departments have **minimal staffing**. Further expenditure reductions will be very difficult to identify.
  - ▶ The college's **fund balance** is in danger of being depleted.
  - ▶ There are a **large number of positions (40.64 BA2) in the college's Operating Fund: BAI positions – 141.7**.
  - ▶ In FY13 for the first time, the college **eliminated full-time faculty** positions. This directly impacts student success.
  - ▶ The college has **reduced tutoring, library and computer lab hours**, directly impacting student success.
  - ▶ As the campus footprint expands with staffing flat or decreasing, **maintaining the facility and keeping technology functioning** will continue to be challenging.
- 





## Tunxis Community College

What are your near-term challenges and opportunities?

Long-term?

---



**Parking** - The college has not had enough parking spaces since 2009. Every grassy area is used for parking. Parking spaces have been rented from Centennial Inn. Shuttle bus has been used to Westwoods Golf Course.

**Maintaining the Physical & Technological Infrastructure** – Green buildings demand more facilities staff time to maintain. Fewer staff working with increasingly complex technology

**Training & Administrative Requirements** – Identity Finder, SANS, new Sexual Assault training, etc.

---



## **Tunxis Community College**

**Please outline contingency plans.**

**If required to reduce budget by 5%, what measures could be undertaken?**

---

- ▶ A 5% reduction would be approximately \$500,000
  - ▶ The college has weathered several reductions since 2008 by eliminating vacancies, delaying hiring, downgrading positions, cutting operating budgets, reducing library acquisitions, closing on weekends, eliminating overtime, etc.
  - ▶ A reduction of this magnitude would have a devastating impact.
  - ▶ We do not control enough of the budget to reduce it by an additional 5%.
- 



## **Tunxis Community College**

### **How will Transform CSU 2020 impact your institution?**

---

- ▶ We expect some enrollment as a result of the Go Back to Get Ahead initiative
- ▶ We should be able to benefit from some enhanced technology in the classroom
- ▶ We hope that transfer processes for students will be as smooth at the other three CSU campuses as they are now at Central for our students
- ▶ We will continue our quest to increase graduation rates and student success rates



## **Tunxis Community College**

**Do you believe that your coursework/program offerings are well balanced? Would you add/eliminate any?**

---

- ▶ We have been very diligent about eliminating courses and programs that were no longer valid.
- ▶ Any programs that might be eliminated now would have to be based on a cost v. revenue analysis, not on quality or market demand. We feel our offerings are very current and have close working relationships with out advisory boards and employers.



## Tunxis Community College

### Please comment on your staffing levels

---

- ▶ Our staffing levels are far too low to do everything we are expected to do. There are vacancies/position eliminations in every office and less than 40% of instruction is being delivered by full-time faculty.
  - ▶ Current Vacancies:
    - ▶ 2 Faculty
    - ▶ 4 Library Positions
    - ▶ Director of Early Childhood Center
    - ▶ Director of Admissions
    - ▶ Executive Asst. to the President
    - ▶ 2 Business Office Staff
    - ▶ 2 Custodial Staff
    - ▶ Part-time Phone Operator
  - ▶ Business Office, Records & Custodial departments all have staff on extended medical leaves. This creates coverage issues
  - ▶ In addition, we are concerned about being able to meet new demands for training of all faculty in sexual assault issues, in security concerns and responses, in internet security, in workplace violence responses, etc. Who is supposed to do this training?
- 



## **Tunxis Community College**

**Please comment on any unique projects, both operational and capital planned for the near-term**

---

- ▶ There are some positive changes being made to improve IT infrastructure
- ▶ We hope to finish out Phase II by finishing the third floor of the building for offices and open classroom/meeting space.
- ▶ Phase III design funds are authorized and we hope to get them appropriated so that the next phase of campus reconstruction can proceed
- ▶ We continue to grow our allied health non-credit programs





## **Tunxis Community College**

**Please identify services that might be shared among all institutions to provide system-wide cost savings.**

---

- ▶ FY13 TX provided staff person to NV for assistance in their **Civil Rights Compliance Review**
  - ▶ **Position sharing** of Admin. Asst. with NW
  - ▶ Some **Purchasing/Contracting** could be done regionally
  - ▶ Some **Payroll and Benefits** processing could be done regionally
  - ▶ There could be a **Call Center for Financial Aid** that would provide much needed support (i.e. expand the CTDLC service but fund it system wide)
  - ▶ We might benefit from some regional approaches to **Marketing** and recruiting
  - ▶ We might be able to share some **Security/Campus Police** services
  - ▶ We should consider sharing **Affirmative Action** staff involved in writing the CHRO reports
  - ▶ There may be some **Staff** that could be shared
- 



# Tunxis Community College

## FY15 Budget

---

- ▶ Task: Cut \$878 thousand from FY15 Budget submitted in March 2014.
- ▶ The College has carefully reviewed its budget.
- ▶ Staffing is at minimal levels college-wide, vacancies continue to be reviewed for downgrading/elimination, departmental budgets have been reduced to bare-bones level. Services to students have been reduced.
- ▶ A reduction of this magnitude, on top of prior year reductions, cannot be done.
- ▶ The college has already taken the uncomfortable and drastic step of reducing security by 75% for FY15.
- ▶ The college will not have sufficient resources to maintain its academic mission if the budget is further reduced by \$878 thousand.



# Tunxis – FY15 Budget & Comparatives

FY2015 Budget and Comparatives

\$ in Thousands

	Operating & Auxiliary Services			FY14 Estimate vs FY14 Budget		FY15 Budget vs FY14 Budget		FY15 Budget vs FY14 Estimate	
	FY14		FY15 Budget	Favorable(Unfavorable)		Favorable(Unfavorable)		Favorable(Unfavorable)	
	Budget	Estimate		\$	%	\$	%	\$	%
Revenue									
State Appropriation	10,436	10,992	11,013	556	5.3%	577	5.5%	21	0.2%
Fringe Benefits Paid By State	7,138	8,608	8,906	1,470	20.6%	1,768	24.8%	298	3.5%
Tuition	10,536	10,146	10,346	(390)	-3.7%	(190)	-1.8%	200	2.0%
All Other	5,067	4,889	4,889	(178)	-3.5%	(178)	-3.5%	0	n.a.
Total Revenue	33,177	34,635	35,154	1,458	4.4%	1,977	6.0%	519	1.5%
Expenses									
Personnel Services	18,631	18,819	19,473	(188)	-1.0%	(842)	-4.5%	(654)	-3.5%
Fringe Benefits	9,586	11,148	11,783	(1,562)	-16.3%	(2,197)	-22.9%	(635)	-5.7%
All Other Expenses	4,876	4,796	5,011	80	1.6%	(135)	-2.8%	(215)	-4.5%
Total Expenses	33,093	34,763	36,267	(1,670)	-5.0%	(3,174)	-9.6%	(1,504)	-4.3%
Total Transfers	(881)	(946)	(104)	(65)	-7.4%	777	88.2%	842	89.0%
Addition to (Use of) Funds	(797)	(1,074)	(1,218)	(277)	-34.8%	(421)	-52.8%	(144)	-13.4%
FTE Enrollment	2,450	2,450	2,450	-	n.a.	0	n.a.	0	n.a.
Expenses Per FTE Enrollment									
State Approp. & Fringe Benefits Paid by State	7	8	8	(1)	-11.5%	(1)	-13.3%	(0)	-1.6%
Tuition	4	4	4	0	3.7%	0	1.8%	(0)	-2.0%
Personnel Expenses	8	8	8	(0)	-1.0%	(0)	-4.5%	(0)	-3.5%
Fringe Expenses	4	5	5	(1)	-16.3%	(1)	-22.9%	(0)	-5.7%

# Tunxis – FY15 Personnel & Comparatives

Full-Time and Part-Time Personnel, Estimate FY14 and Budget FY15  
(Excludes Grants)  
\$ in Thousands

CATEGORY	FY14 Estimate		FY15 Budget		Position Change FY14/FY15	Salaries Change FY14/FY15	% of Positions by Category	
	Positions	Salaries	Positions	Salaries			FY14	FY15
<b>FULL-TIME</b>								
Faculty	64	4,661	64	4,973	-	312	38.6%	39.0%
Counselors	5	396	5	477	-	81	3.0%	3.0%
Librarians	6	458	6	497	-	39	3.6%	3.7%
Coaches	-	-	-	-	-	-	0.0%	0.0%
Classified (Union Code 03, 06, 0)	52	2,609	50	2,772	(2)	163	31.3%	30.5%
Administrative (Union Code 22,	32	2,443	32	2,417	-	(26)	19.3%	19.5%
Managerial Professional ( Union	7	934	7	934	-	-	4.2%	4.3%
<b>TOTAL POSITIONS</b>	<b>166</b>	<b>11,501</b>	<b>164</b>	<b>12,070</b>	<b>(2)</b>	<b>569</b>	<b>100.0%</b>	<b>100.0%</b>
<b>PART-TIME</b>								
Lecturers (PTL)	283	3,691	263	3,705	(20)	14	43.6%	41.9%
Contractual (NCL)	136	442	136	442	-	-	21.0%	21.7%
Contractual (ECL)	139	693	139	728	-	35	21.4%	22.1%
Continuing Part-Time	10	369	9	380	(1)	11	1.5%	1.4%
Temporary Part-Time	81	1,555	81	1,683	-	128	12.5%	12.9%
Student Labor	-	112	-	113	-	1	0.0%	0.0%
Other Part-Time	-	457	-	351	-	(106)	0.0%	0.0%
<b>TOTAL POSITIONS</b>	<b>649</b>	<b>7,319</b>	<b>628</b>	<b>7,402</b>	<b>(21)</b>	<b>83</b>	<b>100.0%</b>	<b>100.0%</b>

# Tunxis – FY15 Enrollment & Comparatives

Estimate FY14 and Budget FY15

	FY14 Estimate			FY15 Budget			CHANGE					
	FALL 13	SPRING 14	AVERAGE	FALL 14	SPRING 15	AVERAGE	FALL 13/FALL 14		SPRING 14/SPRING 15		AVERAGE	
	#	%	#	#	%	#	#	%	#	%	#	%
<b>Enrollment - Headcount</b>												
Full Time	1,688	1,309	1,499	1,688	1,309	1,499	0	0.0%	0	0.0%	0	0.0%
Part Time	2,859	2,711	2,785	2,859	2,711	2,785	0	0.0%	0	0.0%	0	0.0%
<b>Total</b>	<b>4,547</b>	<b>4,020</b>	<b>4,284</b>	<b>4,547</b>	<b>4,020</b>	<b>4,284</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	1,688	1,130	1,409	1,688	1,130	1,409	0	0.0%	0	0.0%	0	0.0%
Part Time	960	1,122	1,041	960	1,122	1,041	0	0.0%	0	0.0%	0	0.0%
<b>Total</b>	<b>2,648</b>	<b>2,252</b>	<b>2,450</b>	<b>2,648</b>	<b>2,252</b>	<b>2,450</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>

# Middlesex Community College

**DRAFT**

Fiscal Year 2015 Budget Presentation to the  
CT Board of Regents for Higher Education Finance Committee



# Middlesex Community College 2013-2014

- Student Enrollment

## CONNECTICUT COMMUNITY COLLEGES - MIDDLESEX

ENROLLMENT - HEADCOUNT &  
FTE  
FY 2014-15 Budget

	FY2012-13 ACTUAL			FY2013-14 PROJECTION					FY2014-15 BUDGET					
	(A)	(B)	(C)	(D)	(F)	(G)	(H)	(I)	(D)	(E)	(F)	(G)	(H)	(I)
	Fall 12	Spring 13	Average	Fall 13	Spring 14	Change From Spring 13	Average	Change From FY13 Avg	Fall 14	Change From Fall 13	Spring 15	Change From Spring 15	Average	Change From FY14 Avg
HEADCOUNT														
Full Time	1,089	960	1,025	1,089	1,018	58	1,054	29	1,089	-	1,018	-	1,054	-
Part Time	1,844	1,828	1,836	1,810	1,732	(96)	1,771	(65)	1,810	-	1,732	-	1,771	-
Total	2,933	2,788	2,861	2,899	2,750	(38)	2,825	(36)	2,899	-	2,750	-	2,825	-
FTE														
Full Time	1,089	960	1,025	1,089	901	(59)	995	(30)	1,089	-	901	-	995	-
Part Time	619	614	617	608	718	104	663	46	608	-	718	-	663	-
Total	1,708	1,574	1,641	1,697	1,619	45	1,658	17	1,697	-	1,619	-	1,658	-

# Middlesex Community College

## 2013-2014 continued

- Locations: Middletown campus, Meriden Center
- 106 full time employees including 43 full-time faculty and an average 196 adjuncts each semester
- 15 Vacant full-time positions
- Most densely populated college campus in the Sightlines database
- Recipient of 2 DOL TAACCCT Grants: New Media and Health and Life Science (currently in year 2 of 3)

# Dashboard

- Fall 2013 Enrollment was 1713 FTE, the highest in the college's history; headcount was 2905. *(Official numbers produced by the BOR. These differ from projected enrollment spreadsheet used for budget purposes.)*
- Fall to Fall Retention of first-time full-time students rose to 63%, the highest in the last six years
- New Student retention Fall to Spring rose to 76%, the highest in the last six years
- MxCC is affordable (annual FT tuition is \$3786) and fewer than 5% of our students take student loans
- In 2013-2014, we had 43 FT faculty teaching 44% of our courses

# Major Campus Improvements Since 2012-2013

- Upgraded Three Science Laboratories
- Founders Hall Cafeteria Addition
- Chapman redesign for New Media
- Expanded the Meriden Center to include:
  - Learning Center/Library
  - Computer Classroom and Laboratory (MAC Lab)
  - Community Room/Student Center
  - Welcome Center
  - Conference Room
  - Faculty/Adjunct Office Suite

# NEASC visit 2013

By Spring 2015, we must show that we have made progress in the following areas:

1. ensuring an effective system of student advising;
2. providing sufficient and appropriate resources to support academic and student services at the Meriden Center location;
3. establishing an effective model of shared governance;
4. implementing a systematic approach to learning outcomes assessment for general education

# Enrollment Strategy: Focusing on Enrollment, Recruitment, and Graduation:

- Assigned more full time faculty to entry level courses
- Implemented student success initiatives (e.g. New York Times in the Classroom, Persistence Plus)
- Contracted Call Center hours for Financial Aid
- Transitioned to continuous registration
- Optimized class schedule



# Enrollment strategy continued

- Promoted the “Take 5” Campaign
- Created new cohort based programs – Transitional Year Program, Honors, Vet Tech
- Increased online offerings from 7.9 to 15.3% of total credit course offerings
- Plus 50 initiative
- Migrated to social media for marketing, outreach and communication

# Near Term Challenges

- SEBAC – no layoff clause, steady increase in salary & benefit costs
- Ratio of FT/PT faculty staffing: Only 44% of credits taught by full time faculty
- Lack of trained position backups to provide coverage in emergent scenarios (sick leave, turnover, FMLA)
- Facilities: old buildings with small classrooms that do not lend themselves to new pedagogies that we know lead to student success
- Manufacturing program housed in a leased facility with outdated equipment

# Long Term Challenges

- Difficulty of doing business with us as a state agency
- Age of the facility – Sightlines Report 2013
- Cost of compliance
- Statutory requirement to waive tuition for adults 62 and older, veterans and National Guard
- Requirement to waive tuition and fees for High School Partnership and College Career Pathway students
- Unfunded mandates – for example, EEO Officer separate from HR, sexual assault legislation requiring trained staff and additional reporting, interpreters and note takers for students with disabilities, and looming gainful employment regulations

# Long Term Challenges, continued

- We cannot set a differential tuition for high cost programs or charge fees to cover equipment replacement, cost of clinical education
- When we get new building on the Middletown campus, there is a need for sufficient additional funding for operations, furnishings, and equipment
- Meriden campus is a leased facility. We cannot make permanent changes. As a result, for example, we do not have wet labs for science courses at that site. NEASC requires that we provide an equivalent quality of education and services to these 600+ students.

# Contingency Plan

- Reduce library hours
- Reduce tutoring services
- Further cuts to security and other contracted services
- A 5% cut to the budget, without being able to immediately eliminate programs and reduce staffing, would be catastrophic

# Transform CSCU 2020

- An Early College Program can only succeed if there is an adequate funding mechanism in place to cover the costs of delivering instruction.
- Aggressively recruiting veterans can work if we are compensated for the courses that the veterans take (after using their GI benefits).
- In 2012-13, we eliminated our ESL courses with the mid-year rescission. We do not have on-campus housing. We do not have a support system in place for international students.



# Transform CSCU 2020 continued

- We would need two “state of the art” classrooms to increase our ability to offer courses to Meriden and Middletown students simultaneously.
- Common course numbering and unique student ID’s exists within the community colleges. Modeling this across the entire system would benefit student transferability.

# Balance of Programs

- We lack facilities for music and theater
- We lack lab facilities for social sciences (criminal justice, human services, early childhood) and for language instruction
- We need more occupational programs – allied health fields including those that focus on business and management, such as Health Services Management, Health Unit Coordinator, pre-education transfer degrees, STEM fields
- We need a vibrant extra-curricular program integrated with our academic program to promote student success

# Staffing Overview through FY14

- In the last three years, to balance the budget, we have completely eliminated these positions:
  - Dean of Workforce Development
  - Director of Business and Industry Services
  - Director of Student Activities
  - Director of Minority Affairs
  - Associate Director of Admissions
  - 1 clerical staff in the Records Office
- In addition we have closed the Preschool Program, eliminating the following positions:
  - Pre-School Director
  - 2 pre-school teachers
- Eliminated the English as a Second Language course offerings and assigned the faculty member to other courses
- We have very little left to cut without compromising the effectiveness of the college

# Staffing Overview FY15

- Replaced 5 Division Chairs with 2 Academic Division Directors, effective July 1
- Extended Corporate Media Producer from 11 to 12 months, effective July 1
- Searching for 6 FT Faculty positions held vacant in previous years (to start August 2014)
- Hired 2 Instructional Support Specialist with July start date
- Reclassified Director of Institutional Advancement position

# Unique Projects

- Acquisition of a one acre parcel of property, a private residence, that lies within the Middletown campus boundaries
- Retrofit of the ground floor of the Chapman Hall to make space for the Center for New Media (DOL project)
- Addition to Founders Hall to increase student gathering space adjacent to the cafeteria
- Installation of solar panels on three of the four campus buildings
- Repair of the roof of Chapman Hall
- Prospect of a 69,000 SF new academic building, included in the Governor's 2013 budget

# Services that might be Shared

- We currently contract with Charter Oak for 24/7 Call Center service for our Financial Aid Office. We could expand that to Admissions and Records. Because costs are higher than predicted, we will be reducing the hours to weekends, evenings and peak periods.
- We could benefit from sharing training on many mandated areas, including ethics, diversity, sexual assault, workplace violence, and disaster preparedness.
- If a business model predicted profitability, we could collaborate with other colleges and universities in the development of College and University Centers in regions where we currently don't offer programs because of budget and staffing limitations.



CONNECTICUT COMMUNITY COLLEGES - MIDDLESEX											Worksheet 7B
EXPENDITURE PLAN (General & Operating Funds) COMPARISON - BY OBJECT ACCOUNT											
FISCAL YEAR 2014-15											
FY 2013-14 Estimate					FY 2014-15 Budget					Fav(Unfav)	
(A)	(B)	(C)	Account Name		(E)	(F)	(G)	(I)			
HC	Total Funds	HC	E&G General/Operating	Auxiliary Serv./ Self Supporting	HC	Total Funds	HC	E&G General/Operating	Auxiliary Serv./ Self Supporting	HC	Total Funds
<b>Revenue:</b>											
	6,795,442		6,795,442	-		6,931,463		6,931,463	-		136,021
	3,109,355		2,675,628	433,727		3,215,924		2,719,275	496,649		106,569
	7,366,822		7,366,822	-		7,645,720		7,645,720	-		278,898
	4,095,693		4,095,693	-		5,261,052		5,261,052	-		1,165,359
	15,879		15,879	-		15,879		15,879	-		-
	5,348		5,348	-		6,348		6,348	-		1,000
	242,539		242,539	-		249,815		249,815	-		7,276
	21,631,078		21,197,351	433,727		23,326,201		22,829,552	496,649		1,695,123
<b>Total Revenue</b>											
<b>Expenditures:</b>											
<b>Personnel Services:</b>											
117	7,906,213	117	7,906,213	-	121	8,909,300	121	8,909,300	-	(4)	(1,003,087)
2	87,432	2	87,432	-	2	89,836	2	89,836	-	-	(2,404)
47	408,410	47	408,410	-	47	437,870	47	437,870	-	-	(29,460)
196	2,390,668	196	2,390,668	-	132	2,105,707	132	2,105,707	-	64	284,961
40	115,573	-	-	40	115,573	40	126,000	-	40	126,000	(10,427)
65	420,618	65	420,618	-	65	433,236	65	433,236	-	-	(12,618)
94	121,065	94	121,065	-	94	162,224	94	162,224	-	-	(41,159)
-	34,000	-	34,000	-	-	25,000	-	25,000	-	-	9,000
-	323,184	-	323,184	-	-	339,343	-	339,343	-	-	(16,159)
561	11,807,163	521	11,691,590	40	115,573	501	12,628,517	461	12,502,517	40	126,000
<b>Subtotal Personnel Services</b>											
	5,120,756		5,075,156	45,600		6,739,836		6,739,836	-		(1,619,080)
	16,927,919		16,766,746	161,173		19,368,353		19,242,353	126,000		(2,440,434)
<b>Total P.S. &amp; Fringe Benefits</b>											
<b>Other Expenses:</b>											
	1,075,259		1,075,259	-		982,658		982,658	-		92,601
	372,949		372,949	-		380,408		380,408	-		(7,459)
	2,871,553		2,871,553	-		2,901,423		2,901,423	-		(29,870)
	4,319,761		4,319,761	-		4,264,489		4,264,489	-		55,272
<b>Total Other Expenses</b>											
<b>Library Expenses</b>											
	-		-	-		-		-	-		-
	-		-	-		-		-	-		-
	-		-	-		-		-	-		-
	-		-	-		-		-	-		-
	-		-	-		-		-	-		-
	-		-	-		-		-	-		-
	40,000		40,000	-		-		-	-		40,000
<b>Total Equipment (Excludes Library)</b>											
	21,287,680		21,126,507	161,173		23,632,842		23,506,842	126,000		(2,345,162)
<b>Total Expenditures</b>											
	343,398		70,844	272,554		(306,641)		(677,290)	370,649		(650,039)
<b>Addition to (Use of) Funds Before Designated Items</b>											
<b>Designated Transfers per BOT Policies</b>											
	62,126		62,126	-		-		-	-		(62,126)
	-		-	-		284,483		284,483	-		284,483
	(617,814)		(617,814)	-		(321,299)		(321,299)	-		296,515
	(555,688)		(555,688)	-		(36,816)		(36,816)	-		234,389
<b>Total Designated Transfers</b>											
	(212,290)		(484,844)	272,554		(343,457)		(714,106)	370,649		(415,650)
<b>Addition to (Use of) Funds</b>											

Fiscal Year 15 Budget Submission

# Impact of FY 15 Budget Presented Today

- Built on maintaining the increased enrollment of FY14
- Delayed filling positions by 6 months
- Reduced EA (Temporary PT) budget by 12%
- Eliminated \$56,000 from operating fund other expenditures by:
  - Reduced the fleet of leased vehicles from 2 to 1 vehicle
  - Reduced contracted security services by eliminating the third shift