

BOR Finance Committee

Budget Hearing Schedule

1st Floor Board Room, 61 Woodland Street

28-May

8:30 Naugatuck Valley

9:15 Northwestern

10:00 Gateway

10:45 Asnuntuck

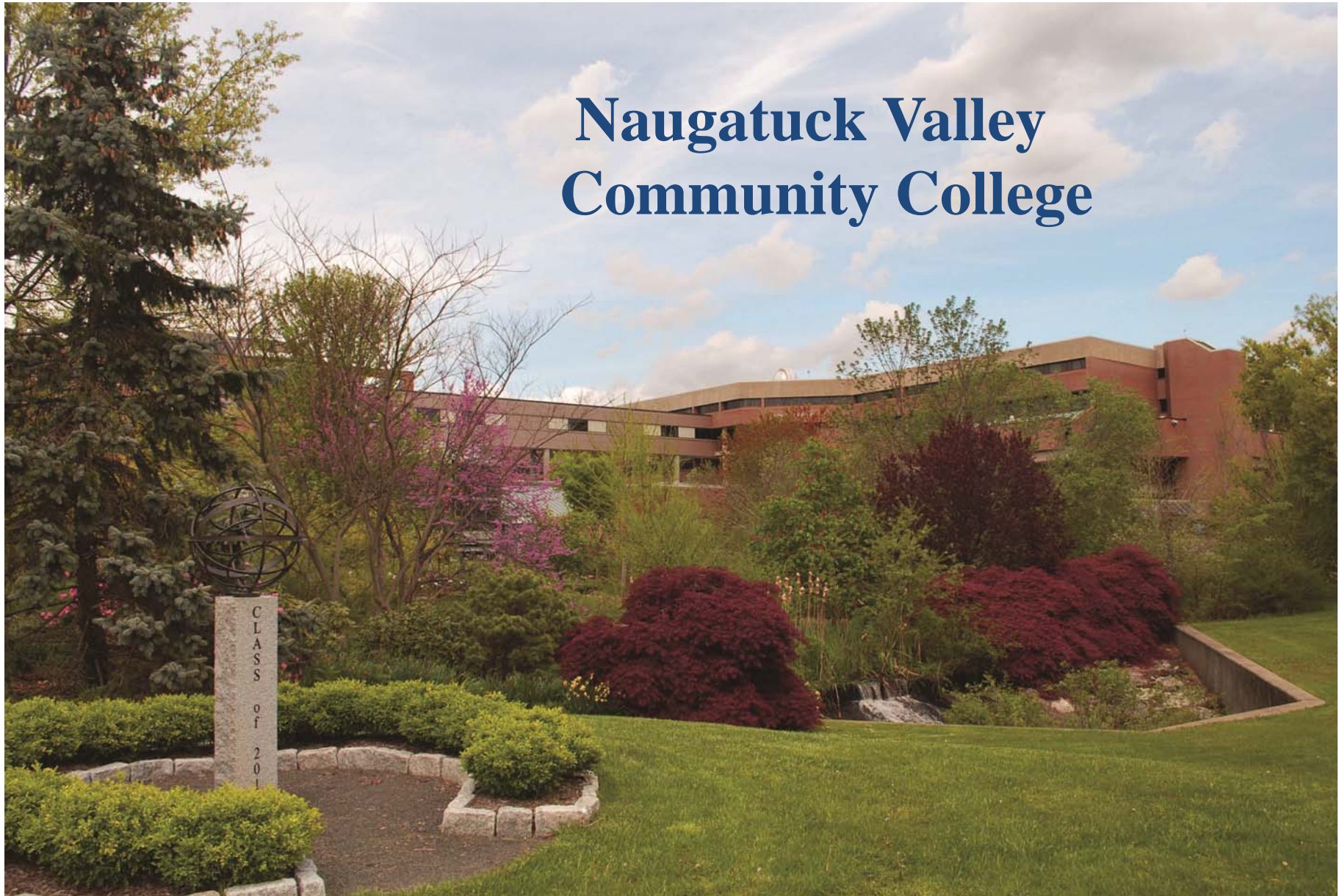
11:30 Three Rivers

12:15 *Lunch*

12:45 Quinebaug Valley

1:30 Capital

Naugatuck Valley Community College



Presentation for the Finance & Infrastructure Committee
Board of Regents for Higher Education, May 28, 2014

Mission

Naugatuck Valley Community College offers quality, affordable education and training in response to evolving community needs by providing opportunities to individuals and organizations to develop their potential.

Vision

At NVCC, the word “community” is central and our students are considered our most sacred trust and our finest asset. Collaboration within and outside the confines of our immediate surroundings defines our actions and is the base for the rich intellectual, educational, cultural and civic-minded experiences we provide our students.

NVCC Values



Respect

Trust

Student centeredness

Academic rigor

Leadership accountability

Effective communications

Human diversity

Community outreach

Civic engagement

Beautiful and positive ideas

NVCC Strategic Goals 2013-16

1. At NVCC, students achieve their goals.
2. NVCC faculty and staff make a difference—at the college, in the community, in their fields of study, and in the lives of students.
3. NVCC programs meet and beat academic and industry standards.
4. NVCC is an engine of change within Waterbury and the broader community.
5. NVCC is an effective, performance-based institution.



As NVCC embarks on a series of activities to mark 50 years in the history of our institution, our work, our commitment to mission and what the college represents for so many is tied to the most beautiful and fundamental democratic principles. These principles led to the signing of the Civil Rights Act of 1964 and also to the founding of community colleges in Connecticut. I am proud to affirm that our work continues to honor and support the vision of a just and inclusive society.

NVCC has been fiscally prudent, organizing in effective academic ways. The work begun needs to be recognized and supported by budgets that will allow us to continue on this path.

Daisy Cocco De Filippis, Ph.D., President
Naugatuck Valley Community College
May 28, 2014

NEASC Accreditation 2012-2022

“We concur with the judgment of the visiting team that the College is operating in a deliberative and strategic manner with a high degree of self-discipline and self-understanding and that the institution’s mission and vision together provide the focus for its ‘Toward a Splendid College’ strategic plan.”

**From the May 3, 2013 letter announcing NVCC re-accreditation:
Commission on Institutions of Higher Education
New England Association of Schools & Colleges, Inc.**



Waterbury • Danbury • nv.edu

Over 1,000 reasons to celebrate!



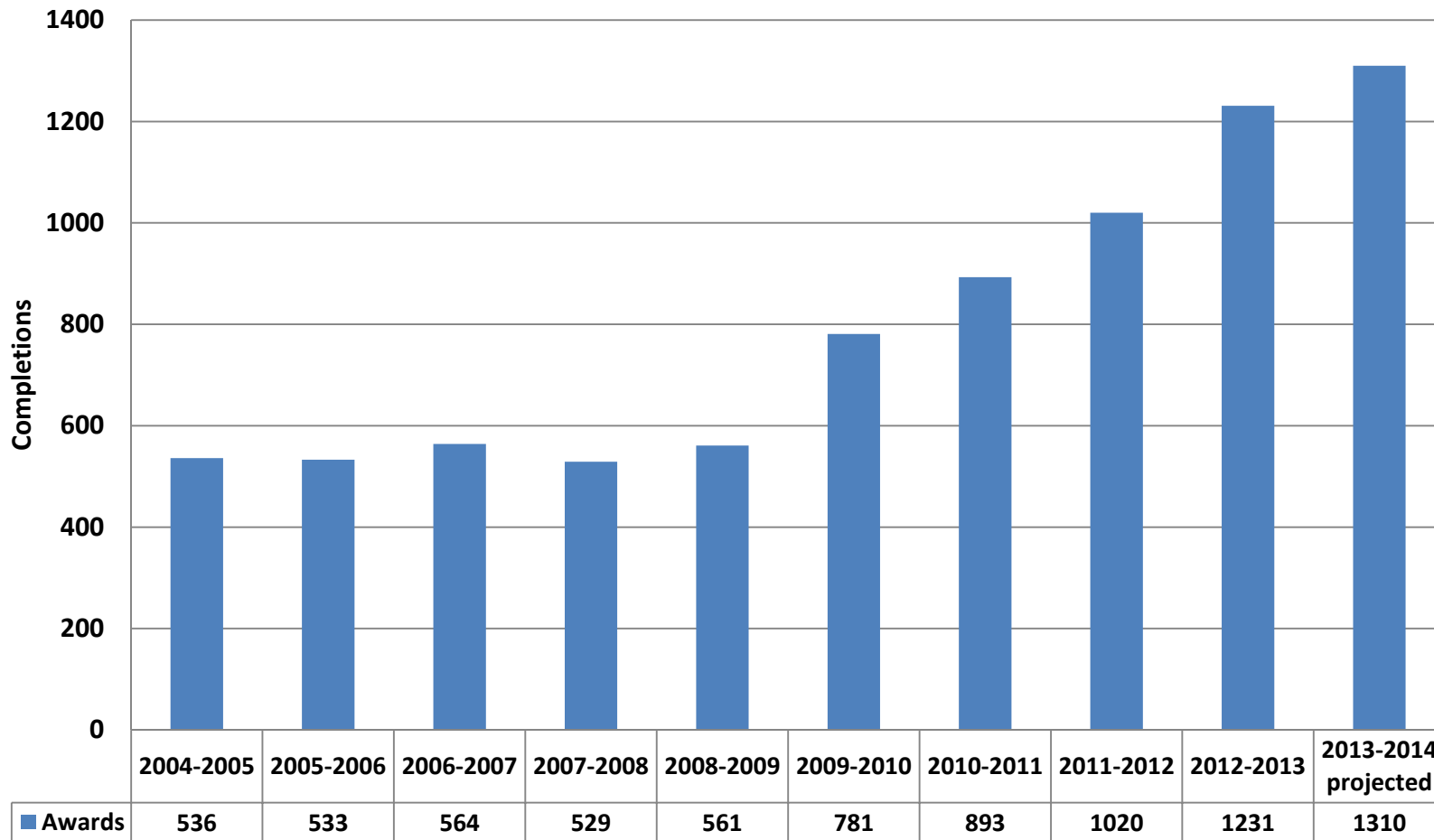
Naugatuck Valley Community College
**is proud to award a projected 1,310
associate degrees and certificates
at our 2014 commencement.**
Student success is our expectation!



Waterbury State Technical College • Mattatuck Community College

*Celebrating 50 years
of higher education
and community service.*

Naugatuck Valley Community College Degree and Certificate Awards



1. What is your enrollment strategy for FY2015 and forward?

☐ MARKETING

- Digital communications: increasing use of social media
- Information: high schools, places of worship, bodegas, etc.
- Articulation agreements: CSU's, independent institutions, TAP
- NVCC On the Road: outreach to municipal leaders and families

☐ RECRUITMENT

- Underrepresented students: minorities and returning adults
- Community support centers: United Way, Family & Youth Services, etc.
- Early College: Waterbury Career Academy and Danbury High School
- Pathways: CT Vocational Technical High Schools in service region
- Near-completers: Go Back to Get Ahead program incentives

1. What is your enrollment strategy for FY2015 and forward? (continued)

❑ RETENTION

- Underrepresented students: male Hispanics
- Advising: shared responsibility among faculty, staff, and community
- Tutoring: Academic Center for Excellence and other support services
- Course scheduling: weekend cohort and Danbury Campus expansion

❑ COMPLETION

- Advising: academic and program progress, transfer info, and TAP
- Credentialing: monitoring certificate and degree achievement
- Job placement: workforce readiness, job fairs, electronic job boards

2a. What are your near-term challenges and opportunities?

❑ CHALLENGES

- Increase financial aid: Governor's Scholarship Program
- Expand course offerings at the Danbury Campus in limited space
- Support the Academic Center for Excellence (ACE)
- Fund full-time faculty lines
- Implement unfunded mandates: interpreters, SEBAC, fringe benefit rate
- Fund faculty and staff professional development

❑ OPPORTUNITIES

- Grow enrollment with expanded physical space at Danbury Campus
- Support high school students through the Early College initiatives
- Advance national conversations about faculty roles, civic engagement, a climate for caring, and social justice
- Benefiting from increased employer collaboration in workforce preparation
- Submit an institution-building grant application, i.e. a TRIO or Title III grant application

2b. What are your long-term challenges and opportunities?

❑ CHALLENGES

- Stabilize enrollments in response to changing student demographics
- Serve academically underprepared high school graduates
- Maintain quality and effectiveness amid calls for further efficiencies
- Expand scholarship aid (including part-timers) to ensure access/affordability
- Advocate continued state and federal investment in community colleges
- Increased expenses for fringe benefit rates and other personnel costs

❑ OPPORTUNITIES

- Increase partnerships with area high schools
- Collaborate with region's employers to retrain current or train future workers
- Continue implementation of strategic plan goals to support student success
- Focus on standards and measures to achieve college and student goals
- Newly allocated funding to maintain facilities and address deferred maintenance

3. Please outline contingency plans.

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

NVCC has implemented budget mitigation strategies over the last five years by reducing expenses, deferring position refills, increasing seat occupancy by at least 15%, adding responsibilities to faculty and staff, cutting EA hours and some positions, reducing weekend services, and complying with state requests for budget reductions. Further funding cuts--even by 5%--will force draconian measures (e.g., position cuts and program limitations) which would result in decreased opportunities for students. Furthermore, the ability of the College and the System Office to implement their mutual strategic plans would be compromised.

- Non-renewal of EA's as lab and library assistants, tutors, etc. would affect completion goals and student retention/progress toward completion
- Leaving some positions unfilled would hurt access and student support services
- Further operating budget efficiencies may reduce costs but also reduce college effectiveness and student outcomes

4. How will Transform CSCU 2020 impact your institution?

Mutual Interests:

- Bonding to help create or update smart classrooms, equipment, and maintenance
- A single system application increases student support and ease of transfer
- Early College programs will increase opportunities for enrollment growth beyond Waterbury and Danbury
- Strengthened collaboration with community partners ensures alignment of college priorities with their needs
- Increased online course delivery to support a larger potential student population
- Go Back to Get Ahead has both public service and enrollment advantages

Concerns:

- It appears there are fewer new operating dollars to help us advance our goals
- Must include a balanced agenda for colleges to respond to state, regional, and local needs on their own terms so one size does not fit all

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

- All 7 industry sectors where jobs are available/projected are offered at NVCC
- Ongoing academic program reviews determine what, if any, programs need to be eliminated, modified, or created as per academic process and in response to regional and state needs
- Creating new advanced certificates in manufacturing, engineering (not applied), joint programs (mechatronics) and allied health fields
- Workforce development certificate courses and programs are offered in a variety of fields: Administrative Office Professional, Pharmacy Technician, Welding, and the Advanced Manufacturing Technology Center
- Early Childhood: offering first two years of Teacher certification
- Exploring partnership with state and regional leaders in agriculture certificate and expanding focus on nutrition studies

6. Please comment on your staffing levels.

Full time to part time ratio of 1 to 3.5

- 108 full-time faculty members (including FTLs)
- 371 part-time lecturers (excluding NCLs)

Integrated Postsecondary Education Data System (IPEDS) 2013 Feedback Report:

- NVCC allocates more of its staffing resources to instructional and academic support
- NVCC staffing levels in the areas of management and information technology are lower than that of the comparison group

Presently, there are about 30 vacant positions, which are unfilled due to budgetary constraints.

- We have held back on filling positions
- We have eliminated positions, especially in management
- We are short-staffed but we are still thriving

FY2013 Return on Physical Assets (ROPA) report prepared by Sightlines indicates that our custodial and maintenance staffing levels are lower compared with peer institutions, and our maintenance and custodial staff are covering more space.

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

NVCC Danbury Campus and Expansion

On May 12, 2014, NVCC was informed that our application to NEASC to have our Danbury Center designated as an instructional location, offering associates degrees, had been approved by the Commission on Institutions of Higher Education at its April 25, 2014 meeting. In communicating their approval, they wrote:

The report submitted by Naugatuck Valley Community College was accepted and the Danbury site encompassed within the institution's accreditation because the Commission finds the activity to be substantially in compliance with the Standards for Accreditation. The Commission commends Naugatuck Valley Community College (NVCC) for its proposal to establish an institutional location in Danbury, Connecticut that provided evidence of diligent planning and thoughtfully addressed each of the eleven standards..."

Henceforth, our Danbury location will be known as the NVCC Danbury Campus.

We continue to make progress in our search for larger space in Danbury which we estimate will be identified by fall 2014, with relocation to occur as early as spring 2015 or as late as fall 2015.

7. Please comment on any unique projects, both operational and capital, planned for the near-term. (continued)

1. Founders Hall- Total Renovation

- To include 80,000 square feet of newly constructed space
- To serve college's four allied health programs
- To allow for possible creation of new programs
- To contain a flexible multipurpose meeting room(s) to be used by the entire campus and the community
- Construction period 2015-2017

2. Campus-wide Improvement Project

- Repave three parking lots
- New campus-wide exterior lighting and sidewalks
- Construction period 2015-2017

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

- **The system is already doing more than most people realize**
- **Shared participation in recruiting events (state-wide college fairs, etc.)**
- **Create a centralized database for job placement/job postings/resume postings/career fairs/etc.**
- **Common advising software system-wide could provide savings by negotiating costs and expanding knowledge of software system-wide rather than multiple systems among institutions**
- **System-wide advertising to provide potential savings through negotiated rates**
- **Reduce participation in system-wide meetings and hold them via web-based “Go To Meeting” type of format to reduce mileage reimbursement, improve time management and increase productivity**

Naugatuck Valley– 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	16,638	17,390	18,284	752	4.5%	1,646	9.9%	894	5.1%
Fringe Benefits Paid By State	11,288	13,111	14,630	1,823	16.1%	3,342	29.6%	1,519	11.6%
Tuition	17,092	16,563	16,918	(529)	-3.1%	(174)	-1.0%	355	2.1%
All Other	7,136	6,942	6,448	(194)	-2.7%	(688)	-9.6%	(494)	-7.1%
Total Revenue	52,154	54,006	56,280	1,852	3.6%	4,126	7.9%	2,274	4.2%
Expenses									
Personnel Services	28,946	28,865	30,570	81	0.3%	(1,624)	-5.6%	(1,705)	-5.9%
Fringe Benefits	14,728	16,938	18,687	(2,210)	-15.0%	(3,959)	-26.9%	(1,749)	-10.3%
All Other Expenses	6,827	6,924	6,873	(97)	-1.4%	(46)	-0.7%	51	0.7%
Total Expenses	50,501	52,727	56,131	(2,226)	-4.4%	(5,630)	-11.1%	(3,404)	-6.5%
Total Transfers	(1,654)	(1,403)	(146)	251	15.2%	1,508	91.2%	1,257	89.6%
Addition to (Use of) Funds	0	(125)	3	(125)	n.a.	3	n.a.	128	102.4%
FTE Enrollment	4,044	4,044	4,044	-	n.a.	0	0.0%	0	0.0%
Expenses Per FTE Enrollment									
State Approp. & Fringe Benefits Paid by State	7	8	8	(1)	-9.2%	(1)	-17.9%	(1)	-7.9%
Tuition	4	4	4	0	3.1%	0	1.0%	(0)	-2.1%
Personnel Expenses	7	7	8	0	0.3%	(0)	-5.6%	(0)	-5.9%
Fringe Expenses	4	4	5	(1)	-15.0%	(1)	-26.9%	(0)	-10.3%

Naugatuck Valley– 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
FULL-TIME								
Faculty	107	7,821	110	8,162	3	341	38.6%	35.4%
Counselors	6	403	6	454	-	51	2.2%	1.9%
Librarians	5	384	6	437	1	53	1.8%	1.9%
Coaches	-	-	-	-	-	-	0.0%	0.0%
Classified (Union Code 03, 06, 07, 09, 15, and 16)	85	4,222	101	4,742	16	520	30.7%	32.5%
Administrative (Union Code 22, 46 and 55)	63	4,600	77	4,948	14	348	22.7%	24.8%
Managerial Professional (Union code 23, 20 and 50)	11	1,080	11	1,158	-	78	4.0%	3.5%
TOTAL POSITIONS	277	18,510	311	19,901	34	1,391	100.0%	100.0%
PART-TIME								
Lecturers (PTL)	552	5,129	552	5,399	-	270	49.3%	51.1%
Contractual (NCL)	84	283	84	283	-	-	7.5%	7.8%
Contractual (ECL)	167	777	128	629	(39)	(148)	14.9%	11.9%
Continuing Part-Time	11	256	11	270	-	14	1.0%	1.0%
Temporary Part-Time	180	2,591	180	2,627	-	36	16.1%	16.7%
Student Labor	125	132	125	145	-	13	11.2%	11.6%
Other Part-Time	-	1,187	-	1,315	-	128	0.0%	0.0%
TOTAL POSITIONS	1,119	10,355	1,080	10,668	(39)	313	100.0%	100.0%

Naugatuck Valley – FY15 Enrollment & Comparatives

Estimate FY14 and Budget FY15

							CHANGE					
	FY14 Estimate			FY15 Budget			FALL 13/FALL 14		SPRING 14/SPRING 15		AVERAGE	
	FALL 13	SPRING 14	AVERAGE	FALL 14	SPRING 15	AVERAGE	#	%	#	%	#	%
Enrollment - Headcount												
Full Time	2,603	2,170	2,387	2,603	2,170	2,387	0	0.0%	0	0.0%	0	0.0%
Part Time	4,691	4,555	4,623	4,691	4,555	4,623	0	0.0%	0	0.0%	0	0.0%
Total	7,294	6,725	7,010	7,294	6,725	7,010	0	0.0%	0	0.0%	0	0.0%
Enrollment - FTE												
Full Time	2,603	1,950	2,277	2,603	1,950	2,277	0	0.0%	0	0.0%	0	0.0%
Part Time	1,575	1,960	1,767	1,575	1,960	1,768	0	0.0%	0	0.0%	0	0.0%
Total	4,178	3,910	4,044	4,178	3,910	4,044	0	0.0%	0	0.0%	0	0.0%



Earth-Kind[®]
Texas A&M AgriLife Extension Service



Experimental Rose Trials



THE NEW YORK BOTANICAL GARDEN



Naugatuck
Valley
Community
College

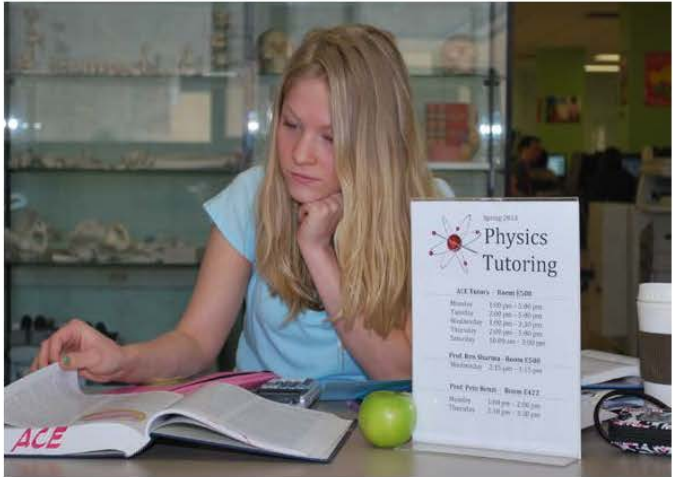


*All paths lead to the same goal; to
convey to others what we are...
but in this dance or in this song, there
are fulfilled the most ancient
rites of our conscience in the
awareness of being human and of
believing in a common destiny.*

-Pablo Neruda

Nobel Laureate Speech
Stockholm, December 10, 1971











Waterbury State Technical College • Mattatuck Community College

Northwestern Connecticut Community College FY 2015 Budget Presentation

**Presentation for Finance & Infrastructure Committee
of the Board of Regents
May 28, 2014**

DRAFT



Northwestern Connecticut Community College

PARK PLACE EAST • WINSTED, CT 06098



Welcome to Northwestern!



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Northwestern Connecticut Community College

- *Enrollment*
- *Challenges*
- *Opportunities*



Founders Hall Gibbert School



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Inside Founders Hall



Inside Founders Hall

Collegiate Education of the Deaf and Hard of Hearing
(CEDHH)



Classrooms



Enrollment...Challenges...Opportunities

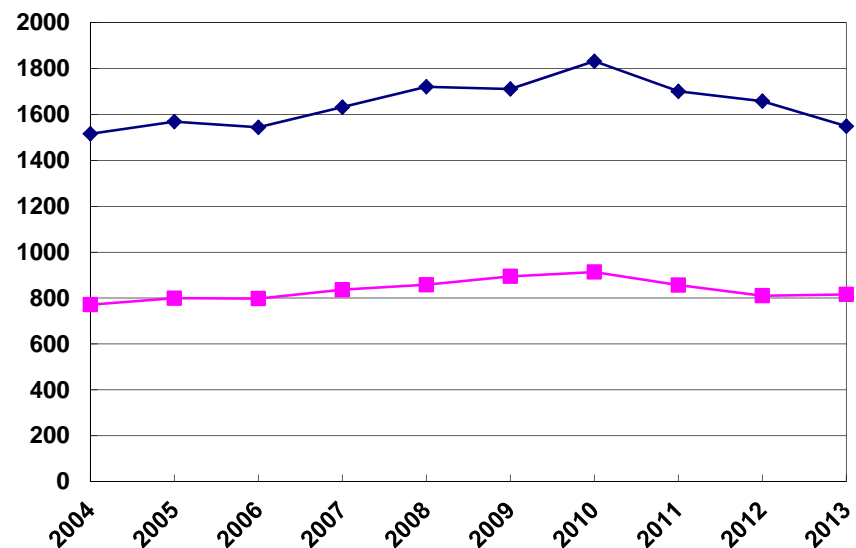
- Challenge of declining population in an already sparsely populated area. Elementary schools are being closed and high schools are being consolidated.
- Utilize GBTGH to enroll students who have “stopped out.”
- Focus on the Adult Learner who would benefit from career degrees: Nursing, Medical Assisting, Vet tech, ECE, Criminal Justice.
- Increase participation in High School Partnership since we know that 25% of students who take a class with us during their high school years enroll with us after graduating from high school.
- Expand Online Offerings: Academic Year 2013-2014, NCCC had 1,500 online enrollments. 25% are exclusively online. 75% combine online and on ground.
- Emphasize the “financial sense” of attending a community college.

Northwestern Connecticut Community College

Fall Enrollment 2004-2013

			Fall Headcount and FTE		
			Year	Enrollment	FTE
			2004	1516	771.3
			2005	1569	799.4
			2006	1544	797.8
			2007	1632	836.5
			2008	1721	857.9
			2009	1711	894.7
			2010	1832	913.3
			2011	1701	856.7
			2012	1658	810.4
			2013	1549	816

Northwestern Connecticut Community College Fall Enrollment 2004 - 2013





Inside the Art & Science Building



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Art & Science Building (ASB)

West Entrance



East Entrance



CONNECTICUT STATE
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Regina M. Duffy Administration Building



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Program Review/Consolidation/Elimination:

- High Cost-Low Yield
- High Cost-High Yield
- Low Cost- High Yield

Funding and New budget Methodology

NORTHWESTERN CONNECTICUT COMMUNITY COLLEGE FISCAL CONCERNS

REDUCTIONS:

- FY2010, General Fund reduced by 5%, \$351,074
- Prior to FY 2012 budget (June 2011) FY 2012 General Fund reduced by 8%, \$569,268
- FY 2012, (August 2011) General Fund reduced 2% , \$116, 348
- FY 2012, (January 2012) General Fund reduced by \$68,178
- FY 2013, (December 2012) General Fund reduced by 5%, \$315,000
- Total General Fund Reduction \$1,420,066 over 20%

NORTHWESTERN CONNECTICUT COMMUNITY COLLEGE FISCAL CONCERNS

REINSTATED:

- FY 2014, 2% of FY2013 reduction reinstated plus \$127,000. Two faculty positions hired.

PROJECTED CONCERNS:

- FY 2016 new Budget Methodology Operating fund reduced by \$175,000 and General Fund reduced by \$611,876

Contingency Plans:

- Immediate:
Eliminate Educational Assistants not covered by SEBAC security agreement. (The only faculty at NCCC not covered by SEBAC are 2 math faculty and 3 nursing faculty.)

Voluntary Furloughs

- Longer term:
Lay offs
Prepare for 2015

Transform CSCU 2020:

- Northwestern has long been committed to a successful first year experience, student success, affordability and sustainability, innovation and economic growth and equity.
- College Leadership is concerned about “unfunded mandates.”

Staffing Levels:

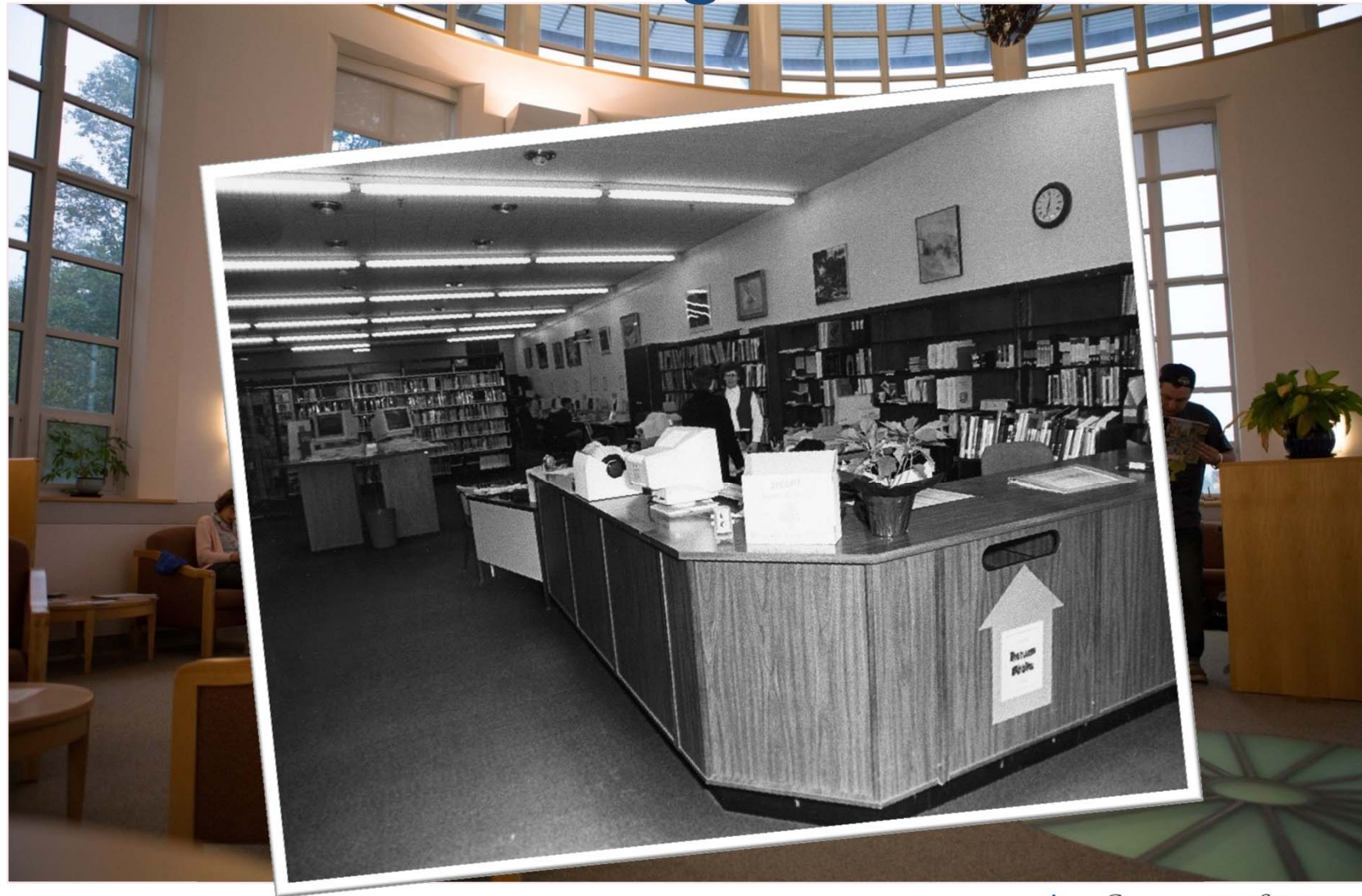
- Are at the MINIMUM:
- Closed the Child Care Center: Only college without a child care center
- Eliminated 2 management positions: Dean of Continuing Education
Director of CEDHH
- Only College with just 2 Deans: Dean of Administration
Dean of Academic & Student Affairs
- (4 Managers in total)
- Only recently restored Saturday Library Hours.
- Three Counselors: One also functions as the Director of Student Development
- No Full-Time Faculty in Physics, Philosophy, Sociology . Only One Full-Time Faculty in History, Psychology, Human Services, Medical Assisting

Green Woods Hall



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Inside the Learning Resource Center



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Unique projects:

- Replacing the Joyner Building:
- Impacts Health Sciences

Finast Grocery Store



Joyner Learning Center



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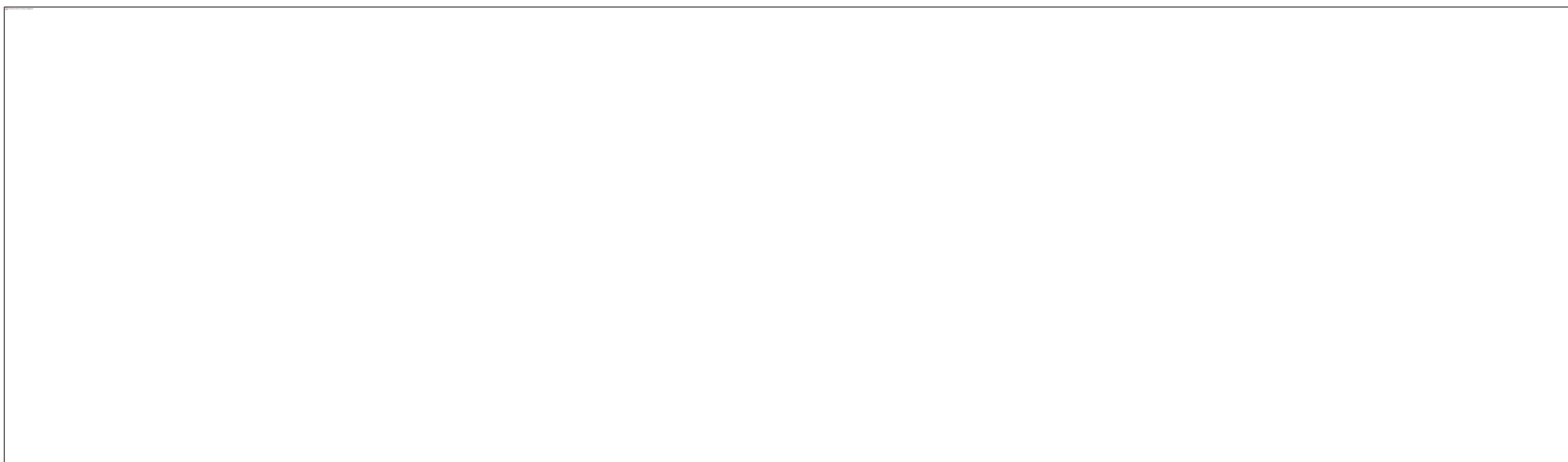
Northwestern – FY15 Budget & Comparatives



Northwestern – FY15 Personnel & Comparatives



Northwestern – FY15 Enrollment & Comparatives





Northwestern Connecticut Community College

PARK PLACE EAST • WINSTED, CT 06098

“The Small College That Does Great Things”



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Gateway Community College FY 2015 Budget Presentation

Presentation for Finance & Infrastructure Committee
of the Board of Regents
May 28, 2014

DRAFT



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*From the Pain, come the Dream
From the Dream, come the Vision
From the Vision, come the People
From the People, come the Power
From this Power, come the Change*

Peter Gabriel



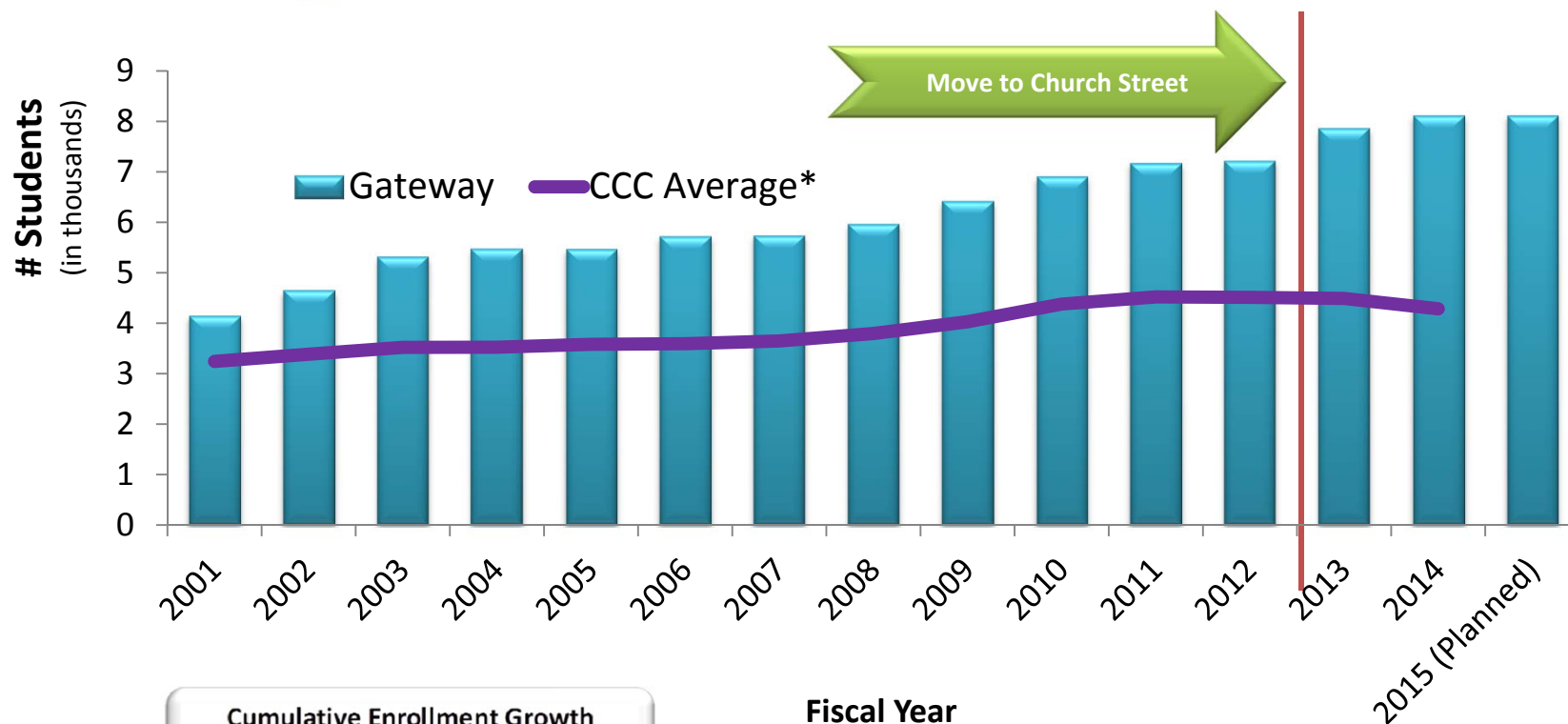
Unrestricted Net Assets At June 30

(in thousands)





Enrollment Growth Since FY2001



Cumulative Enrollment Growth		
	Gateway	CCC Average*
FY2001-2014	95.9%	32.10%
Prior to Move	74.20%	39.10%
Since Move	12.50%	-0.50%

*CCC average excluding Gateway

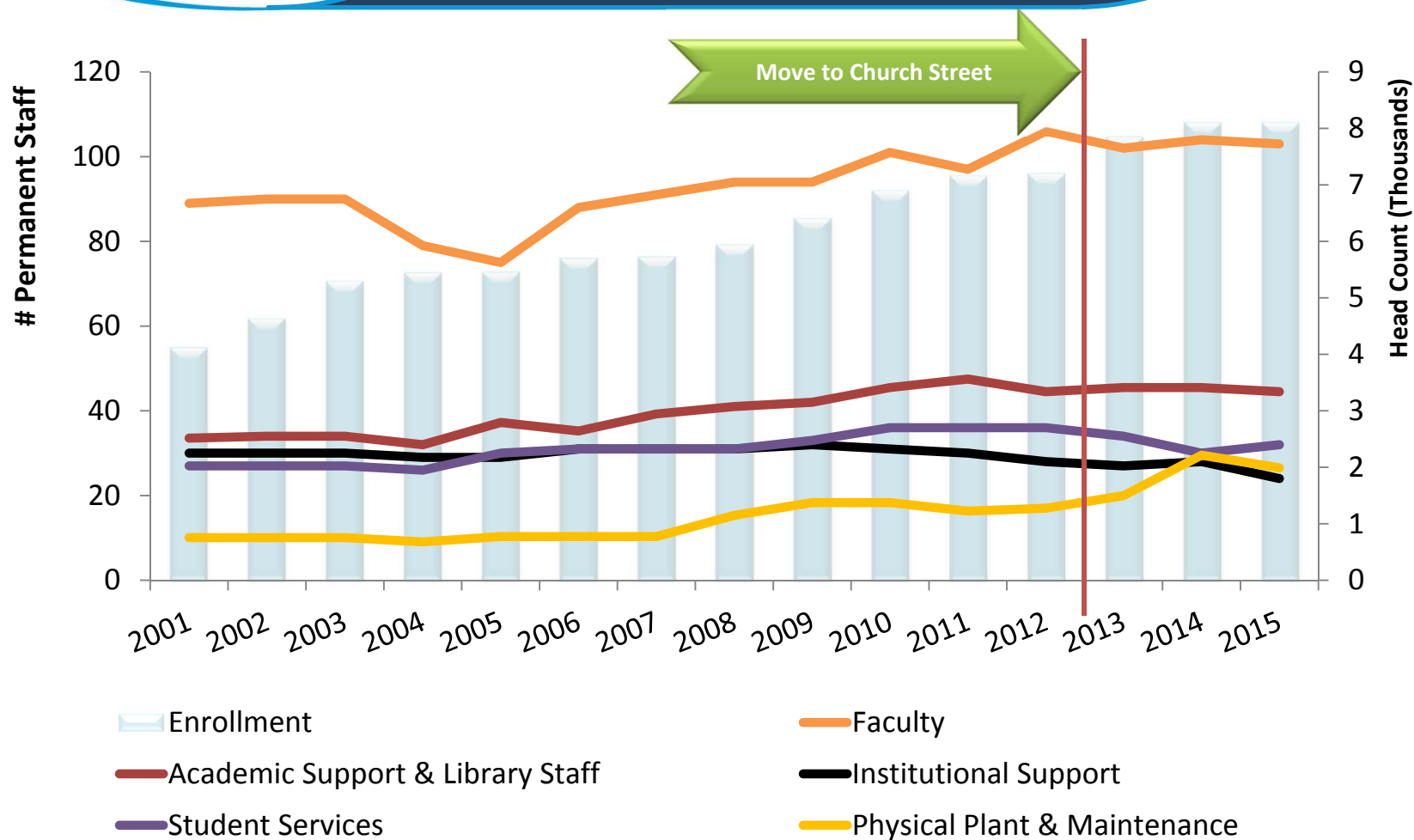
Fiscal Year

Gateway is the only CT Community College to increase enrollment in each of the last three years





Staffing Levels Since FY2001





Financial Impact of the Move to a Larger, Smarter, Urban Campus

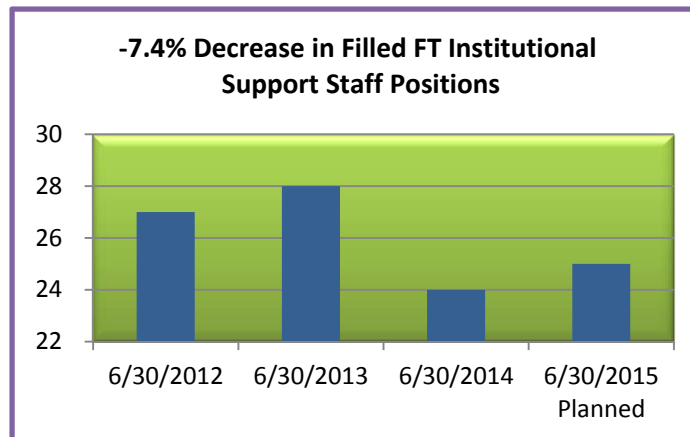
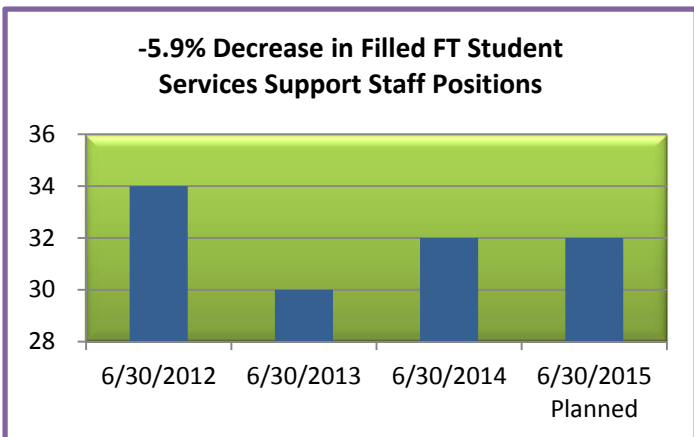
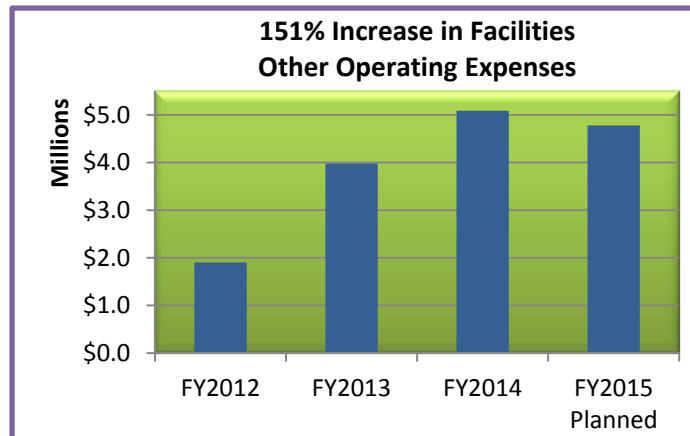
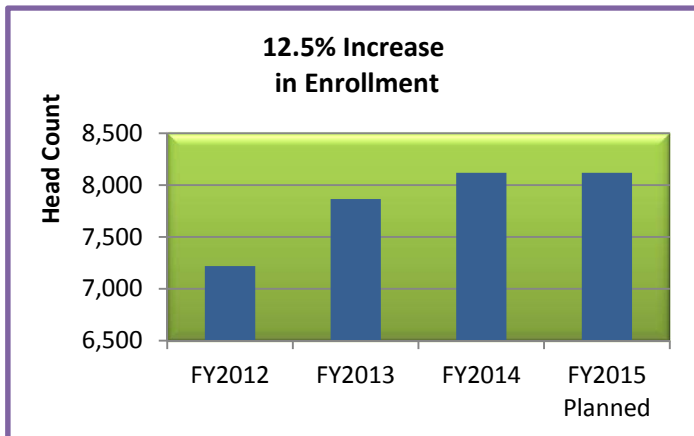
Facilities Other Expense Costs FY012 Pre-Move Actual to FY2015 Planned Post-Move Budget

	FY2012 Actual	FY2013 Actual	2014 Estimate	FY2015 Current Services	FY2015 Savings Plan	FY2015 Budget Plan	FY2015 to FY2012 Change	
							\$	%
Security								
Contracted Security	\$ 253,770	\$ 714,947	\$ 1,435,000	\$ 1,519,950	\$ (100,000)	\$ 1,419,950	\$ 1,166,180	460%
Traffic Control & Other Related	\$ 225,379	\$ 465,161	\$ 485,800	\$ 435,571	\$ -	\$ 435,571	\$ 210,192	93%
Subtotal	\$ 479,149	\$ 1,180,108	\$ 1,920,800	\$ 1,955,521	\$ (100,000)	\$ 1,855,521	\$ 1,376,372	287%
Parking & Student Transportation								
Gateway Garage Mgmt Fees	\$ -	\$ 181,196	\$ 234,769	\$ 241,812	\$ (55,000)	\$ 186,812	\$ 186,812	
Temple Street Garage Lease	\$ -	\$ 970,200	\$ 970,200	\$ 970,200	\$ -	\$ 970,200	\$ 970,200	
New Haven Register Lot	\$ 30,430	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (30,430)	
Shuttle Bus Service	\$ 125,951	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (125,951)	
Subtotal	\$ 156,381	\$ 1,151,396	\$ 1,204,969	\$ 1,212,012	\$ (55,000)	\$ 1,157,012	\$ 1,000,631	640%
Utilities	\$ 850,777	\$ 1,151,396	\$ 1,336,792	\$ 1,156,157	\$ -	\$ 1,156,157	\$ 305,380	36%
Maintenance Supplies	\$ 90,051	\$ 154,362	\$ 147,184	\$ 139,441	\$ -	\$ 139,441	\$ 49,390	55%
Telecommunications	\$ 41,173	\$ 81,949	\$ 92,441	\$ 93,600	\$ -	\$ 93,600	\$ 52,427	127%
Maintnenance Contracts	\$ 220,779	\$ 132,595	\$ 257,615	\$ 214,582	\$ -	\$ 214,582	\$ (6,197)	-3%
Repairs	\$ 22,135	\$ 47,861	\$ 67,520	\$ 60,150	\$ -	\$ 60,150	\$ 38,015	172%
Other Miscellaneous	\$ 44,318	\$ 65,705	\$ 58,160	\$ 45,646	\$ -	\$ 45,646	\$ 1,328	3%
Total	\$1,904,763	\$3,965,372	\$5,085,481	\$4,877,109	\$ (155,000)	\$4,722,109	\$2,817,346	148%





Financial Impact of the Move to a Larger, Smarter, Urban Campus





FY2015 Budget Pressure Points

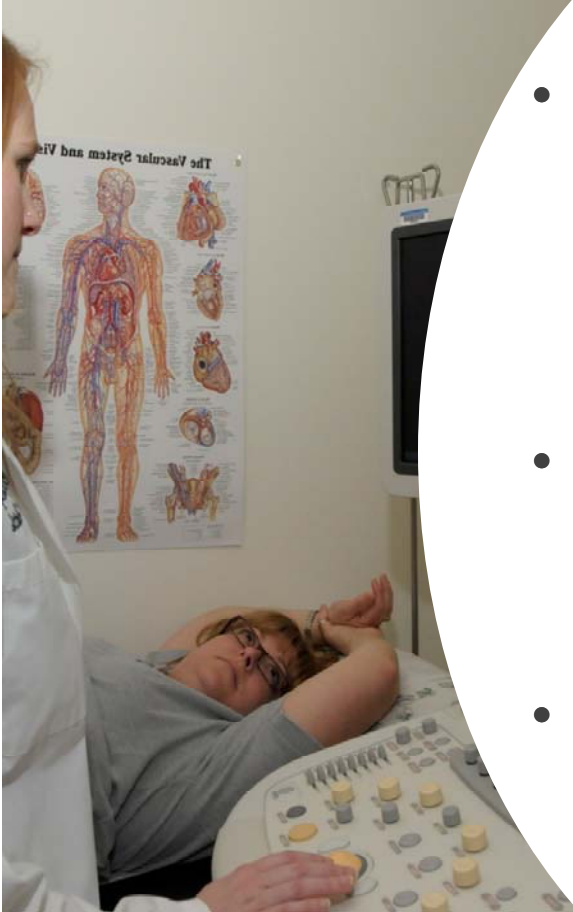


- Adequately staffing to provide high-quality mission driven academic and student support services
 - SEBAC perm position restrictions
 - Unequal distribution of vacancies
 - High dependency on part time staffing
 - Cost of FY2015 collective bargaining increases and the continuation of high cost wage items (i.e. clinical EA's, college funded fringe benefits)
- Maintaining a safe and secure campus
 - Drastic increase in contract guard rates 7/1/2013
- Locating a new location for the automotive program
- North Haven campus financial responsibilities
 - College occupies 50,000 of 160,000 GSF
 - Hyde School





FY2015 Budget Pressure Points



- Meeting expectations
 - Student, faculty, and staff desire for more technology
 - Community facility needs
 - Governing bodies (NEASC Standard 9, program accreditors, Legislature, BOR, grantors, etc...)
- Maintaining currency of equipment and facility
 - Warranty periods ending
 - Capital replacement cycles
- Absorbing costs not previously included in college budgets (i.e. D&H Interpreters, Blackboard)





FY2015 Budget Plan

FY2015 Operating Budget FY2014 Estimate, FY2015 Current Services, and FY2015 Budget Plan

	2014 Estimate	FY2015 Current Services	FY2015 Savings Plan	FY2015 Budget Plan	FY2015 Plan to FY2014 Est Change	
					\$	%
Revenues	\$ 53,825,338	\$ 54,906,303	\$ -	\$ 54,906,303	\$ 1,080,965	2%
Personal Services	\$ 30,275,192	\$ 32,700,998	\$ (2,142,545)	\$ 30,558,453	\$ 283,261	1%
Fringe Benefits	\$ 15,471,120	\$ 16,548,160	\$ (599,913)	\$ 15,948,247	\$ 477,127	3%
Other Expense & Equipment	\$ 10,778,170	\$ 10,870,001	\$ (432,088)	\$ 10,437,913	\$ (340,257)	-3%
Total Expenses	\$ 56,524,482	\$ 60,119,159	\$ (3,174,546)	\$ 56,944,613	\$ 420,131	1%
Transfers	\$ 366,089	\$ 1,698,310	\$ -	\$ 1,698,310	\$ 1,332,221	364%
Net Operating Gain/(Loss)	\$ (2,333,055)	\$ (3,514,546)	\$ 3,174,546	\$ (340,000)	\$ 1,993,055	-85%

Net Operating Gain/(Loss)	\$ (2,333,055)	\$ (3,514,546)	\$ 3,174,546	\$ (340,000)	\$ 1,993,055	-85%
Transfers	\$ 366,089	\$ 1,698,310	\$ -	\$ 1,698,310	\$ 1,332,221	364%
Total Expenses	\$ 56,524,482	\$ 60,119,159	\$ (3,174,546)	\$ 56,944,613	\$ 420,131	1%



CONNECTICUT STATE
COLLEGES & UNIVERSITIES
BOARD OF REGENTS FOR HIGHER EDUCATION



FY2015 Savings Plan

	<u>Net Savings</u>
•Hold 22 full-time/permanent positions vacant (26 pay periods)	\$626k
•Reduce department Other Expense budgets	\$200k
•Eliminate intercollegiate athletic programs	\$84k
•Discontinue the Center for Working Families	\$20k
•Reduce other part time educational assistant budgets by 50%	\$1.230k
•Reduce regular student employment budget by 27%	\$100k
•Reduce the overtime budget by 21%	\$100k
•Reduce the enrollment in the Early Learning Center	\$68k
•Reduce contract guard services by 5%	\$100k
•Close the Gateway Garage during the summer months	\$55k
•Fringe benefit savings	\$592k
•TOTAL PLANNED SAVINGS	\$3,175k





FY2015 Savings Plan

FY2015 Planned Full Time Permanent Position Vacancies By Program

Faculty	FTE	Student Support Services	FTE
Assistant Professor DMS	1.00	Associate Registrar	1.00
Instructor Developmental English	1.00	Bursar	1.00
Instructor Math	1.00	CSU Transfer Specialist	1.00
Subtotal	3.00	Director of Academic Support (Tutoring/Testing)	1.00
Academic Support Services		Office Assistant Admissions	1.00
Auto Program Facilitator	1.00	Office Assistant Counseling	1.00
Central Duplicating Coordinator	1.00	Office Assistant Financial Aid	1.00
Director Sustainable Future	1.00	Subtotal	7.00
IT Technicians	4.00	Facilities Maintenance	
Librarian	1.00	Bldgs & Grounds Patrol Officer	1.00
Library Associate	1.00	Skilled Maintainer	1.00
Media Specialist	1.00	Subtotal	2.00
Subtotal	10.00	Total	22.00

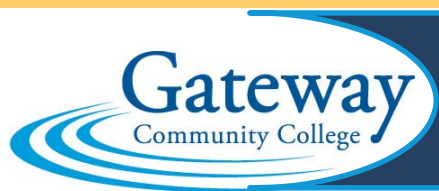




Impact of the FY2015 Savings Plan

- **A 43% reduction in Educational Assistants combined with a 29% reduction in student labor that will result in:**
 - Closing two of four open computer labs
 - Closing the Center for Working Families
 - The unavailability of IT and educational technology support for classrooms, students, faculty, and staff on evenings and Saturdays
 - Reduced operating hours for departments providing direct student services, (i.e. admissions, fin aid, veteran and career services, bursar, etc.). Student wait time will increase
 - Limited academic support for science labs will impact the number of labs sections we can offer
 - Reduction in Library hours. The library depends heavily on part time staff to operate
 - The restructuring the enrollment in our day care center/lab will limit student internships and impact student with children and the community at large
 - Delays in real-time communications, including updates to social media and web site
 - Students being locked out of classes and increased PTL costs related to additional sections since the drop for nonpayment process will only be performed once at the end of the registration period
 - Substantial delays in responding to student appeals
 - An increase in the age of receivables and an increase in the allowance for doubtful accounts because there will be less emphasis on billing and collection efforts





Impact of the FY2015 Savings Plan

- The elimination of intercollegiate athletics
- A 10% reduction in department other expense budgets
- A 5% reduction in contracted security
- A 21% reduction in overtime
 - Reducing the number of late night registration openings which may impact enrollment
 - Reduction of maintenance services, especially projects requiring to be done when classes are not in session. Also, Saturday maintenance coverage may have to be reduced
- The Gateway owned garage will be closed during summer months to save 22% in garage management fees





Board of Regents Questions

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.



Enrollment Strategies 2015

Flat enrollment growth (8,039 students)

- New student recruitment strategies
 - Engage community partners, high schools, and high school students
 - Continue college readiness interventions
 - Utilize College Career Pathway articulations
 - Enhance in Middle College partnerships
 - Aggressively follow up on all Go Back to Get Ahead leads
 - Expand targeted communications, messaging & publications
 - Clarify opportunities in developmental education
 - Promote accelerated remediation strategies
 - Highlight free workforce development opportunities made possible by grantors
 - Execute programmatic marketing strategy
 - Target underserved and unemployed populations
 - Continue student retention strategies
 - Increase SB 12-40 wrap around services



Enrollment Strategies Moving Forward

Moving Forward

- Enrollment plateau
 - New facility “bang”
 - Decline in number of high school grads
- Focus on
 - Retention strategies
 - First semester success for students enrolled in developmental programs
 - Advantages of transfer within ConnSCU system
 - Deliberate advising
 - Liberal Arts: 3 graduates in 2006 to 186 graduates in 2014

Challenges and Opportunities



Near-term Challenges

- The impact of staff moral on student satisfaction
- Balancing a \$(3.5)M current service shortfall without further disadvantaging an already at-risk student population
 - Staffing
 - Security
 - Technology requests
 - Increased community facility usage
 - Employer training needs
 - Governing body expectations
 - Equipment and facility currency
 - New costs to college budgets (i.e. D&H Interpreters, Blackboard)
 - Automotive program relocation
 - Work with BOR to begin fixing structural budget problem

Challenges and Opportunities

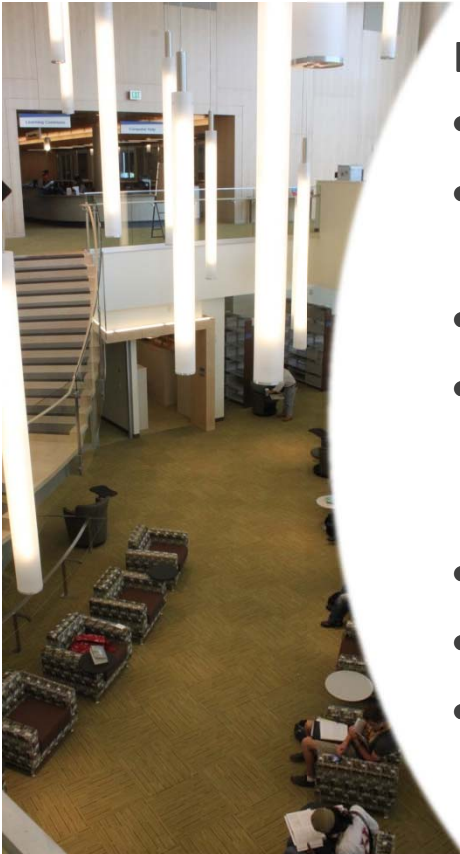


Near-term Opportunities

- Workforce development programming
- Developing additional entrepreneurial programs that offer services to the public
- Partnering with the GCC Foundation to raise funds to support programmatic needs



Challenges and Opportunities



Long-term Challenges

- Overcoming the impact of staff moral on student satisfaction
- Continuing to work with the BOR to address structural budget problem
- Creating efficiencies wherever possible
- Determining system-wide credit/non-credit workload equivalencies to increase faculty participation in non-credit work force development programming
- Replacing capital equipment
- Absorbing the rising cost of warranties
- Relocating the automotive program





Challenges and Opportunities



Long Term Opportunities

- Increasing Liberal Arts & Sciences transfers
- Expanding entrepreneurial programs to provide additional resources
- Continuing college readiness programs for high schools
- Increasing Veteran enrollment
- Fostering community partnerships that support workforce development programming
- Continuing to pursue corporate sponsorships that are in-line with college needs and values
- Development of more Internship opportunities
- Using the proposed automotive facility for weekend programming instead of opening the entire Church Street campus





Contingency Planning

Possible measures to explore:

- Elimination of the Early Learning Center
- Restructuring Allied Health and Nursing programs
 - Note: a comprehensive system-wide evaluation tool is needed to assist colleges in more readily identifying programs to consider for elimination
- Further refinement of science curriculum delivery

Risks

- Impact on completion rates due to lack of adequate support staff
- Socioeconomic impact to the community
- Widening of the achievement gap
- Compliance with NEASC Financial Resources Standard #9
- Impact on facilities, security, technology and equipment



Impact of Transform C SCU 2020

Gateway consolidated most of its operations at the Church Street Campus in the fall of 2012. With state-of-the-art academic and information technology throughout, it is unlikely that there will be significant financial relief from the new smart classrooms, deferred maintenance, and IT infrastructure funding. These examples demonstrate projects that fit within these funding categories.

- **Smart classrooms**

- New and updated academic and student support software
- Equipment replacement cycle – all equipment purchased in the fall 2012

- **Deferred Maintenance**

- Building systems must be maintained in order to protect the state's significant investment

- **IT Infrastructure**

- Campus operations (physical plant and soft services) are highly dependent on computer technology that is in a constant cycle of updates and maintenance.



Transform CSCU 2020 Impact

- **Academic and facilities master planning**
 - Review of academic program that realigns curriculum with employers expectations and transfer articulation agreements
 - Transformation of developmental education
 - Gateway will be piloting new program in fall 2014
 - Expansion of early college programs
 - Streamlined core administrative functions that will assist in resolving structural budget problem
 - New partnerships and collaborations with ConnSCU institutions



Academic Program Balance

GCC identified to participate in *all five* high-growth industry clusters

Allied Health
Advanced Manufacturing
Insurance & Financial Service
Tourism & Hospitality
IT





Academic Program Balance

- High demand majors meeting current workforce needs , leading to high wage jobs
- High percentage of programs that are typically associated with low tuition revenues and high operating costs .
 - Cohort groups that are relatively small in accordance with accreditation standards
 - Rigorous program requirements result in a high proportion of full-time students taking 15-18 credits/semester, but are only charged for 12 credits
 - Instructors are paid 6 workload hours for every 4 lab credits taught
 - Higher pay scales for AH/Nursing faculty, AH/Nursing part time lecturers, and clinical educational assistants
 - Specialized labs and dedicated classrooms outfitted with high-tech equipment limit room utilization by other programs and are expensive to maintain
 - Programs with selective admissions criteria increase enrollment in high-cost science and math courses like physics, chemistry, biology, anatomy & physiology
- Enrollment in low tuition revenue, high cost programs must be strategically balanced





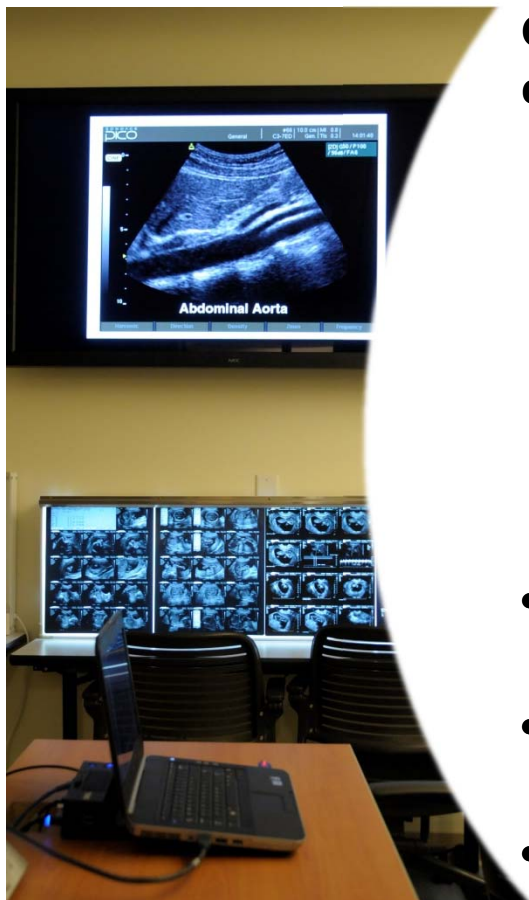
Staffing Levels

- **Current staffing levels put core college functions at risk**
 - Low moral without opportunities for offering incentives
 - Departments stretched beyond capacity
 - “Solo” departments staffed by only one individual
 - High reliance on temporary and part-time labor
- **Significant areas for concern include:**
 - Bursar’s Office
 - Finance Office/Accounting
 - Financial Aid
 - Information Technology Department
 - Counseling Office
 - Veteran Affairs and Career Services





Unique Programs and Initiatives



Gateway offers unique, one-of-a-kind academic programs that no other public institution in the state has including:

- Diagnostic Medical Sonography
 - Radiation Therapy
 - Dietetic Technology
 - Nuclear Med Technology
 - Railroad Technology
 - BOT Records/Coding
 - Early Childhood Special Education (unique to the community colleges)
-
- First college to offer discounted bus passes to students at the Bookstore and at no cost to the college
 - Student Service Call Center manned by student employees to relieve overwhelmed office staff and improve customer service
 - GCC's GREAT Center for workforce development offers IBEST and SNAP





Opportunities for Shared Services

- Regionalized marketing and advertising collaborations
- A library of standardized ConnSCU forms
- On-line processing solutions
- Regionalized student enrollment services
- General Information centralized call centers
- Bulk purchasing discounts on goods and services



Gateway – 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	15,729	16,493	16,593	764	4.9%	864	5.5%	100	0.6%
Fringe Benefits Paid By State	9,752	11,817	12,209	2,065	21.2%	2,457	25.2%	392	3.3%
Tuition	18,676	18,467	18,834	(209)	-1.1%	158	0.8%	367	2.0%
All Other	6,736	7,048	7,270	312	4.6%	534	7.9%	222	3.1%
Total Revenue	50,893	53,825	54,906	2,932	5.8%	4,013	7.9%	1,081	2.0%
Expenses									
Personnel Services	28,372	30,275	30,558	(1,903)	-6.7%	(2,186)	-7.7%	(283)	-0.9%
Fringe Benefits	12,525	15,471	15,948	(2,946)	-23.5%	(3,423)	-27.3%	(477)	-3.1%
All Other Expenses	10,119	10,778	10,438	(659)	-6.5%	(319)	-3.2%	340	3.2%
Total Expenses	51,016	56,524	56,945	(5,508)	-10.8%	(5,929)	-11.6%	(421)	-0.7%
Total Transfers	124	366	1,698	242	195.2%	1,574	1269.4%	1,332	363.9%
Addition to (Use of) Funds	0	(2,333)	(340)	(2,333)	n.a.	(340)	n.a.	1,993	85.4%
FTE Enrollment	4,380	4,380	4,381	-	n.a.	0	0.0%	0	0.0%
Expenses Per FTE Enrollment									
State Approp. & Fringe Benefits Paid by State	6	6	7	(1)	-11.1%	(1)	-13.0%	(0)	-1.7%
Tuition	4	4	4	0	1.1%	(0)	-0.8%	(0)	-2.0%
Personnel Expenses	6	7	7	(0)	-6.7%	(0)	-7.7%	(0)	-0.9%
Fringe Expenses	3	4	4	(1)	-23.5%	(1)	-27.3%	(0)	-3.1%

Gateway – 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
FULL-TIME								
Faculty	108	8,738	110	9,313	2	575	47.2%	46.6%
Counselors	7	552	7	612	-	60	3.1%	3.0%
Librarians	7	519	7	554	-	35	3.1%	3.0%
Coaches	-	-	-	-	-	-	0.0%	0.0%
Classified (Union Code 03, 06)	59	2,871	64	3,232	5	361	25.8%	27.1%
Administrative (Union Code 01)	40	3,067	40	3,304	-	237	17.5%	16.9%
Managerial Professional (Union Code 02)	8	1,122	8	1,119	-	(3)	3.5%	3.4%
TOTAL POSITIONS	229	16,869	236	18,134	7	1,265	100.0%	100.0%
PART-TIME								
Lecturers (PTL)	239	6,602	236	6,780	(3)	178	39.6%	45.3%
Contractual (NCL)	-	212	-	216	-	4	0.0%	0.0%
Contractual (ECL)	81	1,018	81	1,068	-	50	13.4%	15.5%
Continuing Part-Time	4	78	4	78	-	-	0.7%	0.8%
Temporary Part-Time	190	3,850	136	2,884	(54)	(966)	31.5%	26.1%
Student Labor	90	532	64	596	(26)	64	14.9%	12.3%
Other Part-Time	-	1,116	-	802	-	(314)	0.0%	0.0%
TOTAL POSITIONS	604	13,408	521	12,424	(83)	(984)	100.0%	100.0%

Gateway – 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	
							#	%	#	%	#	%
Enrollment - Headcount												
Full Time	2,689	2,394	2,542	2,689	2,394	2,542	0	0.0%	0	0.0%	0	0.0%
Part Time	5,497	5,458	5,478	5,497	5,497	5,497	0	0.0%	39	0.7%	20	0.4%
Total	8,186	7,852	8,019	8,186	7,891	8,039	0	0.0%	39	0.5%	20	0.2%
Enrollment - FTE												
Full Time	2,689	2,394	2,542	2,689	2,394	2,542	0	0.0%	0	0.0%	0	0.0%
Part Time	1,846	1,832	1,839	1,846	1,832	1,839	0	0.0%	0	0.0%	0	0.0%
Total	4,535	4,226	4,380	4,535	4,226	4,381	0	0.0%	0	0.0%	0	0.0%



Addendum: Facilities Then vs. Now

Facilities	Then	Vs. Now
Campus Environment	Long Wharf (150,000 GSF) <ul style="list-style-type: none"> Renovated warehouse Located on the outskirts of an urban city Low volume of street traffic Limited access to public transp. 1 Main entrance to monitor 1st and 2nd maintenance shifts only <p style="text-align: center;">Security risk - Medium</p>	Church Street (360,000 GSF) <ul style="list-style-type: none"> LEED Gold building Located in the heart of a densely populated urban city with 24/7 activity High volume of street traffic Near a transportation hub 3 Main entrances + 2 garage entrances to monitor 3rd shift for maintenance staff added Cornell Scott Hill Health Center & Literacy Volunteers on site <p style="text-align: center;">Security risk - High</p>
	North Haven Campus (160,000 GSF) <ul style="list-style-type: none"> Previous Technical high School 	North Haven Campus (160,000 GSF) <ul style="list-style-type: none"> Primarily used to house the automotive program & the non-credit Motorcycle Rider Education program In FY2014 the New Haven Board of Ed leased space to operate the Hyde School in FY2014. The lease is expected to be renewed for FY2015.
		Long Wharf Campus (-o- GSF) <ul style="list-style-type: none"> Long Wharf Campus was vacated by the College in Fall 2012. The New Haven Board of Education leased space for Hyde School in FY2013. Ownership was transferred to SCCU 4/1/2014.





Addendum: Facilities Then vs. Now

Parking and Transportation	Then	Vs. Now
Surface Parking	<ul style="list-style-type: none"> • Long Wharf • North Haven 	<ul style="list-style-type: none"> • North Haven only
College Owned Garages	<ul style="list-style-type: none"> • NA 	<ul style="list-style-type: none"> • GCC Garage • 600 spaces/220,000 GSF • Management fee paid to New Haven Parking Authority. Contract expires 6/30/2017 • New Haven Police Officers provide traffic control
Leased Spaces	<ul style="list-style-type: none"> • New Haven Register Lot 	<ul style="list-style-type: none"> • Temple Street Garage • 700 spaces • 20 Year lease expires 8/31/2032
Other Transportation	<ul style="list-style-type: none"> • Shuttle bus 	<ul style="list-style-type: none"> • CT Transit Bus Passes – GCC avoided all bus pass costs by negotiating a lower student bus pass price and partnering with the Follett Bookstore to sell the passes in their retail store. In addition, the GCC Foundation identified a donor to further reduce the price that students pay for bus passes.



Addendum: Facilities Then vs. Now

Learning Environment	Then	Vs. Now
Smart Classrooms	0	71
Computer Classrooms	20	36
Open Computer Labs	1	4
Library workstations	20	70
Thin Clients	0	120
Student gathering and study spaces	Limited	Multitude
Academic Labs		
Culinary	1	4
Early Learning	3 Classrooms	3 Classrooms
Radiation Therapy	0	1
Dietetic Technology	0	1
Diagnostic Medical Solography	1	1- with increased equipment
Nursing	1	1
Engineering	9	8
Nuclear Medicine	1	2-includes radioactive hot lab and Gamma camera
Radiography	1 with X-ray unit	2 - X-Ray unit, CAT Scan unit
Biology/Chemistry/Physics	8	12



Addendum: Facilities Then vs. Now

Technology	Then	Vs. Now
Data storage capacity	4 TB	32 TB
Wireless access points	10	130
Active data ports	2,000	3,500
Total data ports	3,500	6,600
Data switches	16 Cisco 3500 series (48 connections/ ea.)	50 Cisco 4500 series (384 connections/ea.)
College owned desktop computers	930	1,650
College owned laptops	150	360
Phone system	Analog	VOIP
Network controlled building systems	N/A	<ul style="list-style-type: none"> • Security • HVAC • Building management • Lighting • Creston HD lecture capture
Technology dependency	Moderate to low	High





Addendum Staffing Levels

15 Year Filled Position History For Permanent/Full-Time Faculty & Staff By Program

	6/30/2000	6/30/2001	6/30/2002	6/30/2003	6/30/2004	6/30/2005	6/30/2006	6/30/2007	6/30/2008	6/30/2009	6/30/2010	6/30/2011	6/30/2012	6/30/2013	5/22/2014
Faculty	89	90	90	79	75	88	91	94	94	101	97	106	102	104	103
Academic Support & Library Staff	34	34	34	32	37	35	39	41	42	46	48	45	46	46	45
Student Services	27	27	27	26	30	31	31	31	33	36	36	36	34	30	32
Institutional Support	30	30	30	29	29	31	31	31	32	31	30	28	27	28	24
Physical Plant & Maintenance	10	10	10	9	10	10	10	15	18	18	16	17	20	30	27
Total	190	191	191	175	182	196	203	212	219	232	227	232	229	237	230

Total	190	191	191	175	182	196	203	212	219	232	227	232	229	237	230
Physical Plant & Maintenance	10	10	10	9	10	10	10	15	18	18	16	17	20	30	27
Institutional Support	30	30	30	29	29	31	31	31	32	31	30	28	27	28	24
Student Services	27	27	27	26	30	31	31	31	33	36	36	36	34	30	32
Academic Support & Library Staff	34	34	34	32	37	35	39	41	42	46	48	45	46	46	45
Faculty	89	90	90	79	75	88	91	94	94	101	97	106	102	104	103





Addendum: Staffing Levels Significant Areas of Concern

- **Bursar's Office** Responsible for all student, 3rd party, and business accounts. Prepares billing, refunds, collections, write-offs, and 1098T reporting. Processes all financial aid, waivers, and bookstore vouchers. Open to students weekdays and Wednesday evenings.
 - Current FT professional staff: 2 (both assistant accountants)
 - Other temporary support: 2 educational assistants to assist students at the window. These positions will need to be reduced to PT as part of the savings plan.

FY2014 Staff/Student Ratio = 1:2010

FY2015 Staff/Student Ratio = 1:4019

- **Finance Office/Accounting** Major responsibilities include developing and managing the college's budget, general ledger accounting, grant accounting and reporting, cash management, audit compliance, student refund appeals, the drop for non-payment process, bookstore contract.
 - Current FT professional staff: 2 (1 Director, 1 Accountant)
 - Other support: 1 PT educational assistant to coordinate student refund appeals and the drop for nonpayment process. This positions will need to be significantly reduced or eliminated as part of the savings plan.

FY2015 Operating Budget \$56.9 Million

FY2015 Grant Budget \$17.5 Million



Addendum: Staffing Levels Significant Areas of Concern

- **Financial Aid Office** Gateway Community College serves the *largest population of Pell recipients* in the CCC's. This office requires access for students on weekdays and Wednesday evenings.

Current FT professional staff: 3 (Director, Associate Director, Financial Aid Assistant) and other classified support: 1 Office assistant

FT Professional Staff/Student ratio = 1:2680

- **Information Technology Department** Maintains all college servers, desktops, laptops, and computer equipment, and manages 170 wireless access points, 3500 active data ports, VOIP phone system, and building control systems. The department runs a Help Desk and performs student password resets. The office is open whenever the building is open to the public. No funds were allocated when we moved to the new campus to increase permanent support in this area.

Current FT professional staff: 7 (Director, Assistant Director, Network Manager, 4 IT Technician II)

Other Office Support: 5 FT temporary educational assistants that will need to be reduced to PT as part of the savings plan

FY2014 Staff/Student ratio: 1:1148

FY2015 Staff/Student ratio = 1:670





Addendum: Staffing Levels Significant Areas of Concern

- **Counseling Office**

Current FT professional staff: 5 (Director, Student Development & Services Associate, 3 Counselors)

Staff/Student ratio: 1:1607

- **Veteran Affairs and Career Services**

Current FT professional staff: 1 (Director) and Other classified support: 1 FT temporary educational assistant (50% grant funded) acting as the Colleges certifying veterans official.

Staff/Student ratio = 1 : 4020



Asnuntuck Community College FY 2015 Budget Presentation

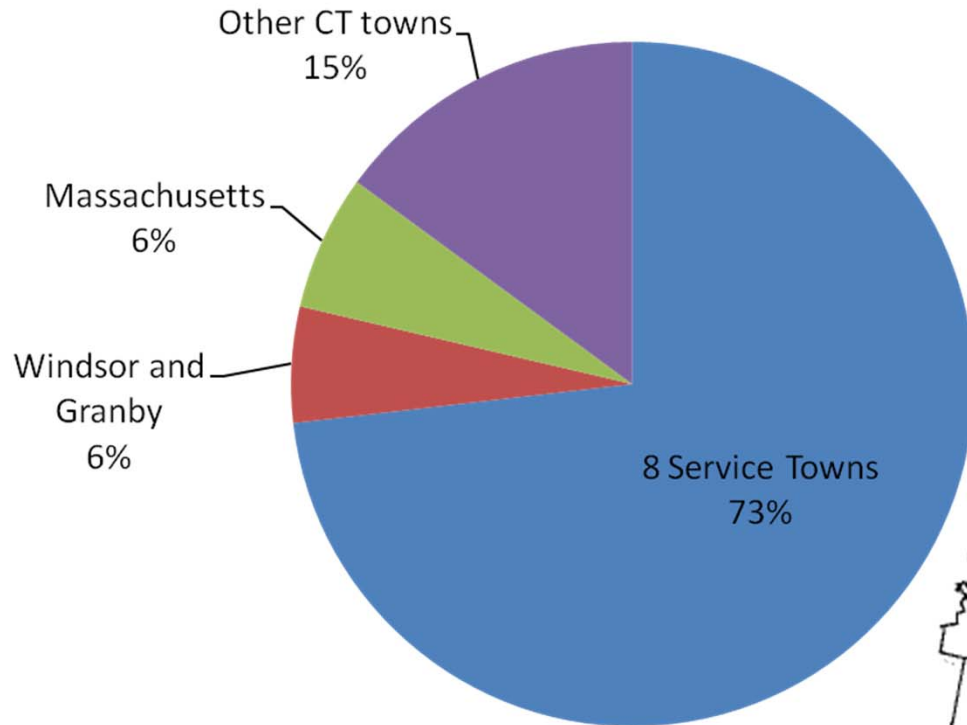
**Presentation for Finance & Infrastructure Committee
of the Board of Regents
May 28, 2014**

Asnuntuck Community College Overview

Fall 2013:

- 52% of students were female
- Youngest student was 15 years old and the oldest student was 82 years young
- Average student age was 27
- 22% of ACC students were minorities
- 100 full-time employees including 27 faculty
- 107 part-time employees including 104 part-time faculty for both credit and non-credit courses

Asnuntuck Community College Overview



Fall 2013

- 1,715 credit students, 1,035 FTE
- Largest increase of all 17 institutions
- 41% full-time, the highest in CCs



ACC's Highlights

- ACC has over 48 guaranteed admissions, transfer pathways, and program articulation agreements with 20 colleges and universities.
- Retention rate increases over a 5 year period indicates a 12.7% growth.
- The graduating rate for the 2009 cohort is 40%, surpassing the national average of community colleges of 20%.
- In 2013, ACC awarded 563 degrees and certificates, a 36% increase from the year before (33% increase in graduates).
- 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 is scheduled for 10/25 – 28, 2015

Healthcare Workforce Development

ACC also provides personal enrichment, workforce training and lifelong learning activities to over 1,200 students each year through non-credit licensure / credential programs.

- Largest CE Workforce Development Graduation History
 - June 5, 2013 – 262 graduates receiving certificates
 - Since AY2009/2010 – more than doubled the number of non-credit healthcare certificates offered
 - We currently offer 11 non-credit state / national healthcare certificate and licensure programs
- S.N.A.P. Funding Awarded \$201,000 a year, for 3 years
 - Over **100 new students** currently enrolled this past semester and possibility of increasing S.N.A.P. funding award

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	5,713	5,996	6,870	283	5.0%	1,157	20.3%	874	14.6%
Fringe Benefits Paid By State	3,828	4,600	5,414	772	20.2%	1,586	41.4%	814	17.7%
Tuition	3,895	3,865	4,127	(30)	-0.8%	232	6.0%	262	6.8%
All Other	2,535	2,498	2,593	(37)	-1.5%	58	2.3%	95	3.8%
Total Revenue	15,971	16,959	19,004	988	6.2%	3,033	19.0%	2,045	12.1%
Expenses									
Personnel Services	9,069	9,391	10,229	(322)	-3.6%	(1,160)	-12.8%	(838)	-8.9%
Fringe Benefits	4,562	5,519	6,342	(957)	-21.0%	(1,780)	-39.0%	(823)	-14.9%
All Other Expenses	2,605	2,746	2,822	(141)	-5.4%	(217)	-8.3%	(76)	-2.8%
Total Expenses	16,235	17,656	19,392	(1,421)	-8.8%	(3,157)	-19.4%	(1,736)	-9.8%
Total Transfers	263	543	133	280	106.5%	(130)	-49.4%	(410)	-75.5%
Addition to (Use of) Funds	0	(155)	(254)	(155)	n.a.	(254)	n.a.	(99)	-63.9%
FTE Enrollment	966	966	1,020	-	n.a.	54	5.6%	54	5.6%
Expenses Per FTE Enrollment									
State Approp. & Fringe Benefits Paid by State	10	11	12	(1)	-11.1%	(2)	-21.9%	(1)	-9.8%
Tuition	4	4	4	0	0.8%	(0)	-0.3%	(0)	-1.1%
Personnel Expenses	9	10	10	(0)	-3.6%	(1)	-6.8%	(0)	-3.2%
Fringe Expenses	5	6	6	(1)	-21.0%	(1)	-31.7%	(1)	-8.8%



FY15 Personnel

- FY15 expenditures:
 - Expense budget to increase by almost \$1.7 million
 - \$1.6 million in increases in personnel and fringe expenses
 - FY15 payroll expenses will increase by 8.7%
 - Due to contractual pay increases averaging 6% for full-time employees and 5% for all others.
 - Asnuntuck will also be filling three vacant positions; the College President, Network Manager, and Developmental English Instructor. Positions all have active searches in place.
 - Two faculty positions will remain vacant in FY15 due to budget constraints.
 - No increases to our Educational Assistants (PTL, NCL, ECL) or student labor allowances except for contractual pay increases.

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
FULL-TIME								
Faculty	27	1,838	28	2,021	1	183	30.3%	30.4%
Counselors	3	276	3	289	-	13	3.4%	3.3%
Librarians	3	182	3	211	-	29	3.4%	3.3%
Coaches	-	-	-	-	-	-	0.0%	0.0%
Classified (Union Code 03, 06, 07, 09, 15, and 16)	10	397	9	433	(1)	36	11.2%	9.8%
Administrative (Union Code 22, 46 and 55)	39	2,562	42	2,875	3	313	43.8%	45.7%
Managerial Professional (Union code 23, 20 and 50)	7	491	7	764	-	273	7.9%	7.6%
TOTAL POSITIONS	89	5,746	92	6,593	3	847	100.0%	100.0%
PART-TIME								
Lecturers (PTL)	108	1,204	108	1,275	-	71	43.0%	43.9%
Contractual (NCL)	-	373	-	375	-	2	0.0%	0.0%
Contractual (ECL)	42	230	42	250	-	20	16.7%	17.1%
Continuing Part-Time	2	37	1	25	(1)	(12)	0.8%	0.4%
Temporary Part-Time	66	1,530	62	1,489	(4)	(41)	26.3%	25.2%
Student Labor	33	40	33	40	-	-	13.1%	13.4%
Other Part-Time	-	230	-	182	-	(48)	0.0%	0.0%
TOTAL POSITIONS	251	3,644	246	3,636	(5)	(8)	100.0%	100.0%

FY15 Enrollment & Comparatives

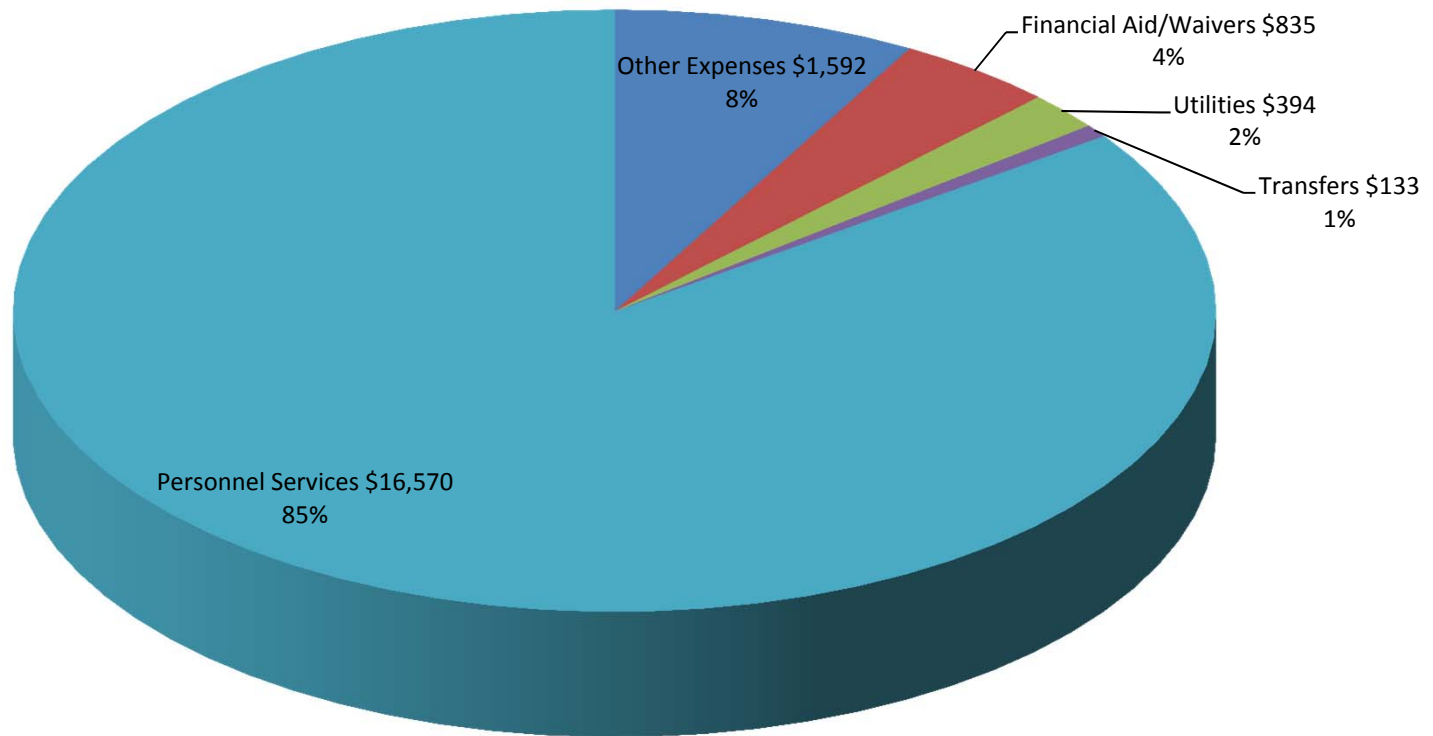
Estimate FY14 and Budget FY15

	FY14 Estimate			FY15 Budget			CHANGE					
	FALL 13	SPRING 14	AVERAGE	FALL 14	SPRING 15	AVERAGE	FALL 13/FALL 14		SPRING 14/SPRING 15		AVERAGE	
	#			#			#	%	#	%	#	%
Enrollment - Headcount												
Full Time	703	591	647	757	645	701	54	7.7%	54	9.1%	54	8.3%
Part Time	1,012	909	961	1,012	909	961	0	0.0%	0	0.0%	0	0.0%
Total	1,715	1,500	1,608	1,769	1,554	1,662	54	3.1%	54	3.6%	54	3.4%
Enrollment - FTE												
Full Time	652	554	603	706	608	657	54	8.3%	54	9.7%	54	9.0%
Part Time	383	343	363	383	343	363	0	0.0%	0	0.0%	0	0.0%
Total	1,035	897	966	1,089	951	1,020	54	5.2%	54	6.0%	54	5.6%

Gap in GF Allocation

	FY14	FY15
General Fund Allocation	5,996,070	6,869,757
Less Manufacturing Earmark	(790,500)	(830,025)
General Fund Available	5,205,570	6,039,732
General Fund Roster Positions	5,879,778	6,617,717
General Fund Vacant Positions	422,217	100,832
Total General Fund Positions	6,301,995	6,718,549
Gap in General Fund	(1,096,425)	(678,817)

**Asnuntuck Community College
FY2015 Total GF/OF Expenses and Transfers
(in Thousands)**



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.

Enrollment Strategies

(What is your enrollment strategy for FY15 and forward?)

- Maintain focus and resources for Enrollment Management Committee
- Continue Winter Sessions, expanding late start class (shorter semester, longer weekends), add more hybrid courses
- Target enrollment for the 3 low enrolled programs (ECE, IT & Comm.)
- Update courses to make more career-oriented
- Consider certificates for Finance & IT courses
- Market pre-nursing certificate courses
- Expand science offerings to include PHY:110
- Increase STEM options
- Employ more social media avenues
- Continue SNAP funding and other sources of tuition
- Strategic partnerships with the community to market for ACC
- Increase external credit contracts
- Identify retention committee initiatives
- Increase faculty training and enhance communication models
- Implement new monitoring tool (Starfish or Simplicity)
- NEASC approval for distant learning to expand online learning options

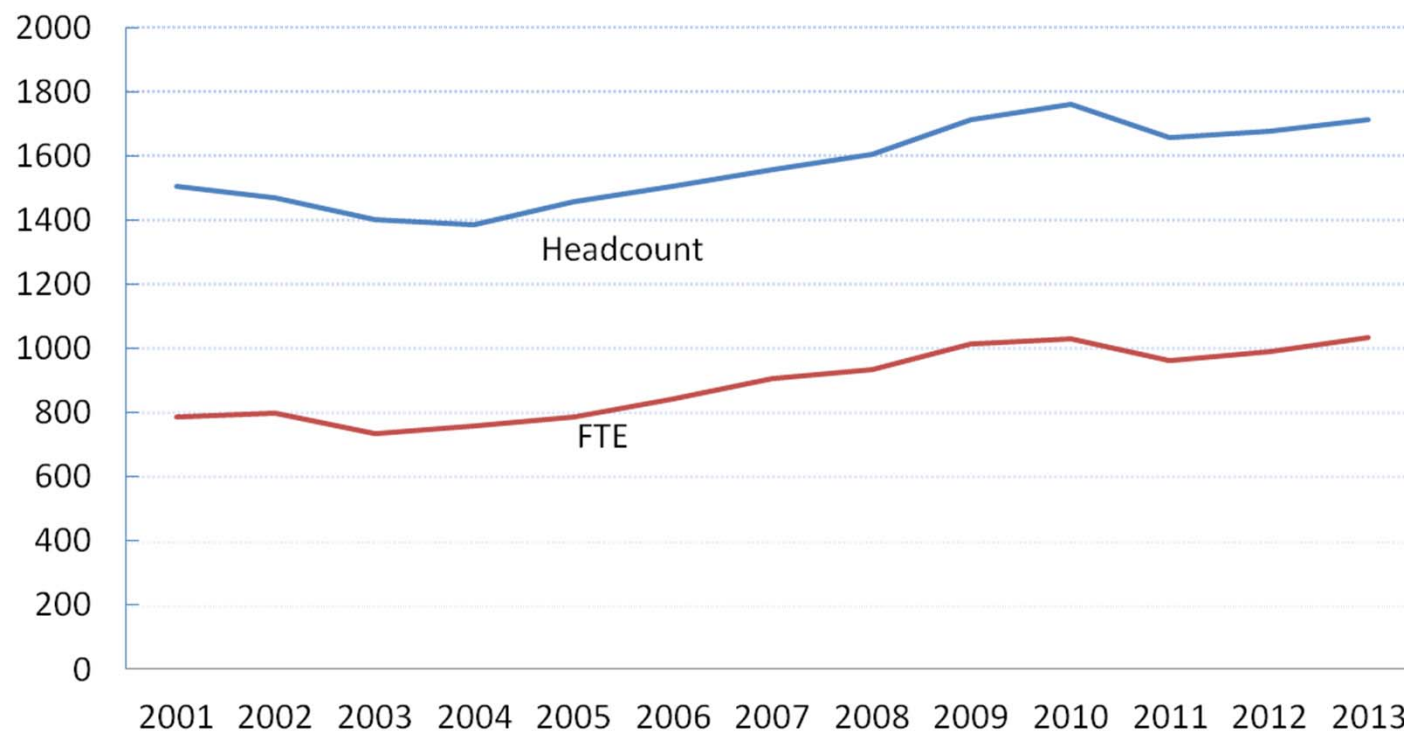


Enrollment Strategies Continued

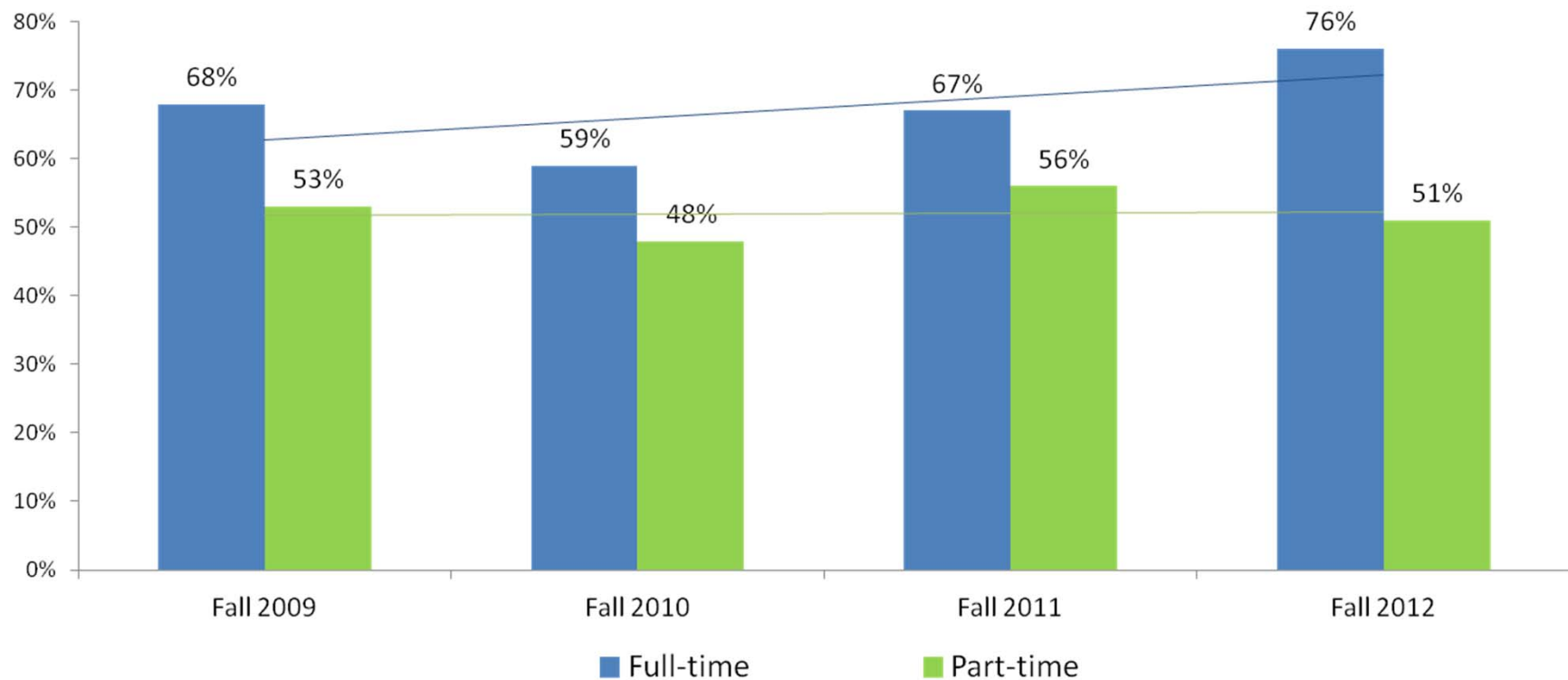
(What is your enrollment strategy for FY15 and forward?)

- Advanced Manufacturing Center – continuous growth of at least 20% and greater as we proceed to introduce an expanded advanced manufacturing facility in FY2017.
- Expand welding facility – expand the welding and fabrication certificate program to 50 to 60 full-time students and possibly up to 40 in the College Connections program.
- Part-time students and incumbent workers – we will continue to work in close liaison with Pratt & Whitney, the Aerospace Components Manufacturers, the Hampden County career centers and the WIB.
- Machine technology program is projecting that enrollments will show an increase nearing 20% over FY2014 counts.
- Electronics/electro-mechanical program is continually growing with the new space and computer lab and we now have the capacity to enroll additional students for this fall.

Asnuntuck Community College Enrollment Growth Fall 2001- Fall 2013



Asnuntuck Community College New Degree-seeking Students One Year Retention Rate



FY15 Challenges & Opportunities

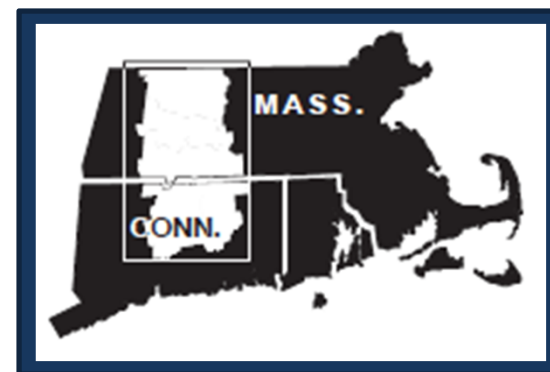
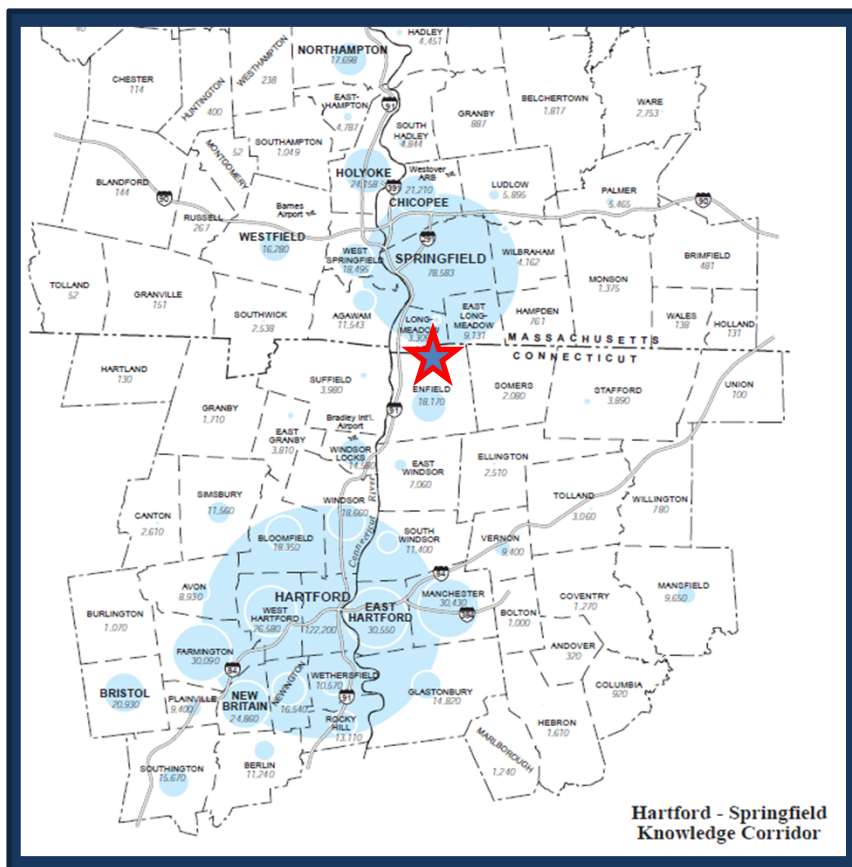
(What are your near-term challenges and opportunities? Long-term?)

Strengths / Opportunities:

- Increasing full-time enrollment trend
- Advanced Manufacturing Technology Center – state model
 - Awarded \$2M for FY15 to commence the planning stages for an addition of 20,000 to 25,000 sq. ft.
 - Approved \$23.5 million dollars in bond funding. This proposed expansion will provide additional CNC machining, greater emphasis in additive manufacturing, electro-mechanical, and alternative energy technologies.
 - Expansion will include additional computer labs, classrooms, office space, student lockers, and additional storage areas.
 - This will allow ACC to double enrollments in the AMTC programs.
- College Connections Program – One of the 5 models selected and NACEP Accreditation
- Active Internal Enrollment Management Committee
- Third semester with Public Transportation – over 3,000 students utilized to date
- Going Back to Get Ahead opportunity
- \$8.3M approved for the Master Plan
- Seamless transfers growing – TAP
- Growth of healthcare programs
- Workforce Development Partnerships – Apprenticeships:
 - Advanced Manufacturing – Pratt & Whitney, Sikorsky Aircraft, ACE
 - Healthcare Programs – 50 Healthcare Partners
 - Strategic Foundation additions

Knowledge Corridor

Our Focus – Take advantage of our geographic location



Centrally located

Hartford / Springfield

Northampton / New Haven

Rte. 91, Rails, Bus Transportation, Bradley
Int'l Airport

**Position ACC to grow & be the region's
Education & Workforce Development
Leader!**



CONNECTICUT STATE
COLLEGES & UNIVERSITIES
BOARD OF REGENTS FOR HIGHER EDUCATION

Take Advantage of our Geographic Location

The New England Knowledge Corridor

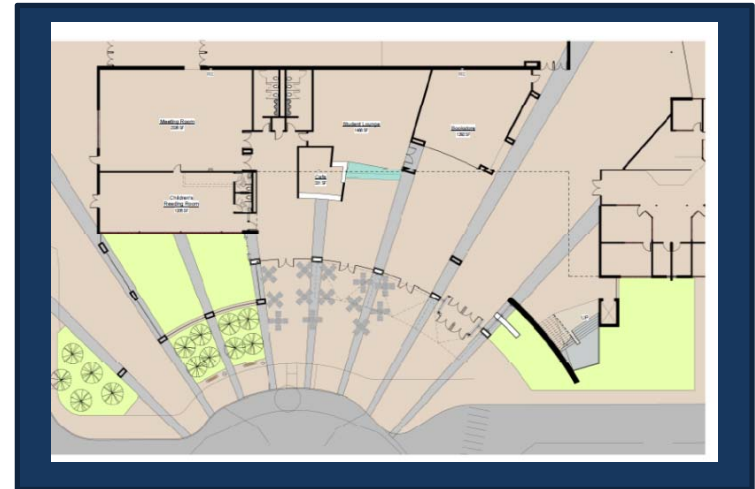
- 1.9 million residents and over 29 universities and liberal arts colleges
- 1.1 million workers, over 41,000 businesses, six Fortune 500 companies
- One of the highest per capita incomes in the United States
- Hartford-Springfield is New England's most populous region after Greater Boston

New Entrance and Renovations

Phase I – \$8.3 million



View of stairs to 2nd floor



Site/First Floor Plan

Status: Completed Schematic Phase

Now in Design Phase

Construction Completion Fall 2016

Renovation and New Construction: 65,823 s.f.

Need funding for Phase II, III, IV

Proposed Master Plan has 4 phases:

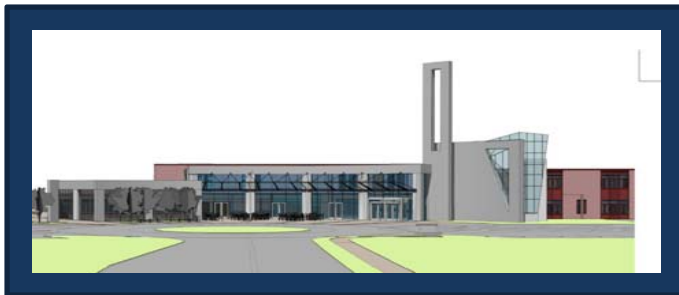
Phase I – New entrance/interior renovations space for bookstore, student lounge/study area and new roof. \$8.3 million

Phase II – Renovate Library, Administration and Student Services. \$8.9 million

Phase III – Renovate Advanced Manufacturing Technology Center and Science Labs. \$22.4 million

Phase IV – Reconfigure main parking lot, field, current Advanced Manufacturing Technology Center building, and storage. \$10.1 million

Total Project all phases: \$59.2 million



Status: In Schematic Design
Construction Completion Fall 2016
Renovation and New Construction: 65,823 s.f.

Challenges & Opportunities Continued

(What are your near-term challenges and opportunities? Long-term?)

Challenges:

- New Welding Center challenges:
 - Need to increase staff from one to two instructors and from one to two EA's
 - New welding equipment to include: industrial brake, shear, and roll plus the plasma cutter, water jet, and 12 additional welding stations. Consequently, they will require more supply dollars and energy as well as additional staffing
- Funding Vacant Faculty Positions
- Keeping up with Technology updates and replacement - end of life
- General Fund rollout no longer covers all permanent positions
- Maintaining Student Services / Resources:
 - Library Saturday Hours
 - Tutors - last year of Foundation \$30K annual support commitment
 - Academic Skills Center Saturday hours
 - Summer Childcare
 - No Marketing / PR position – due to past funding cuts
 - No Institutional Advancement Position – due to past funding cuts

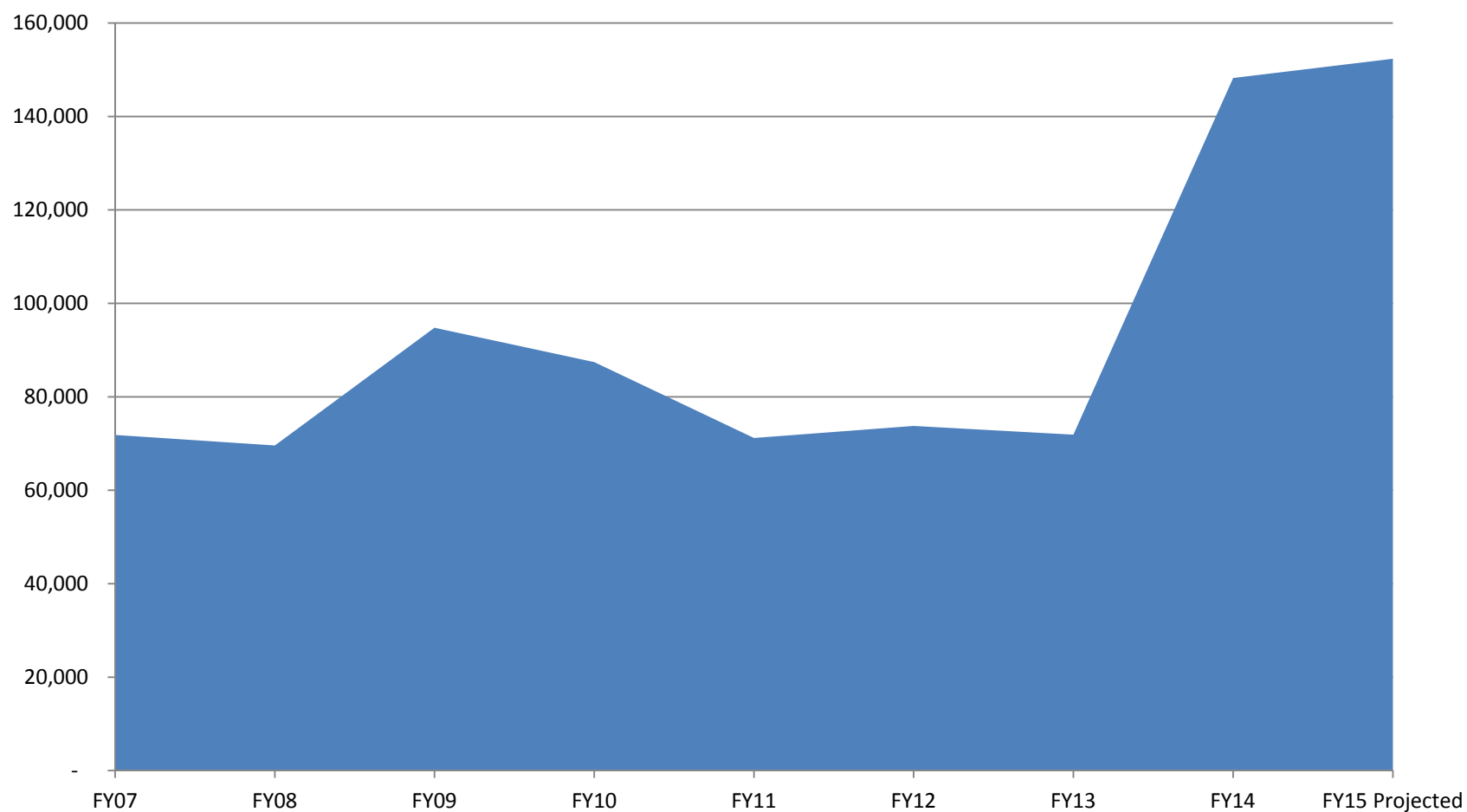
Challenges & Opportunities Continued

(What are your near-term challenges and opportunities? Long-term?)

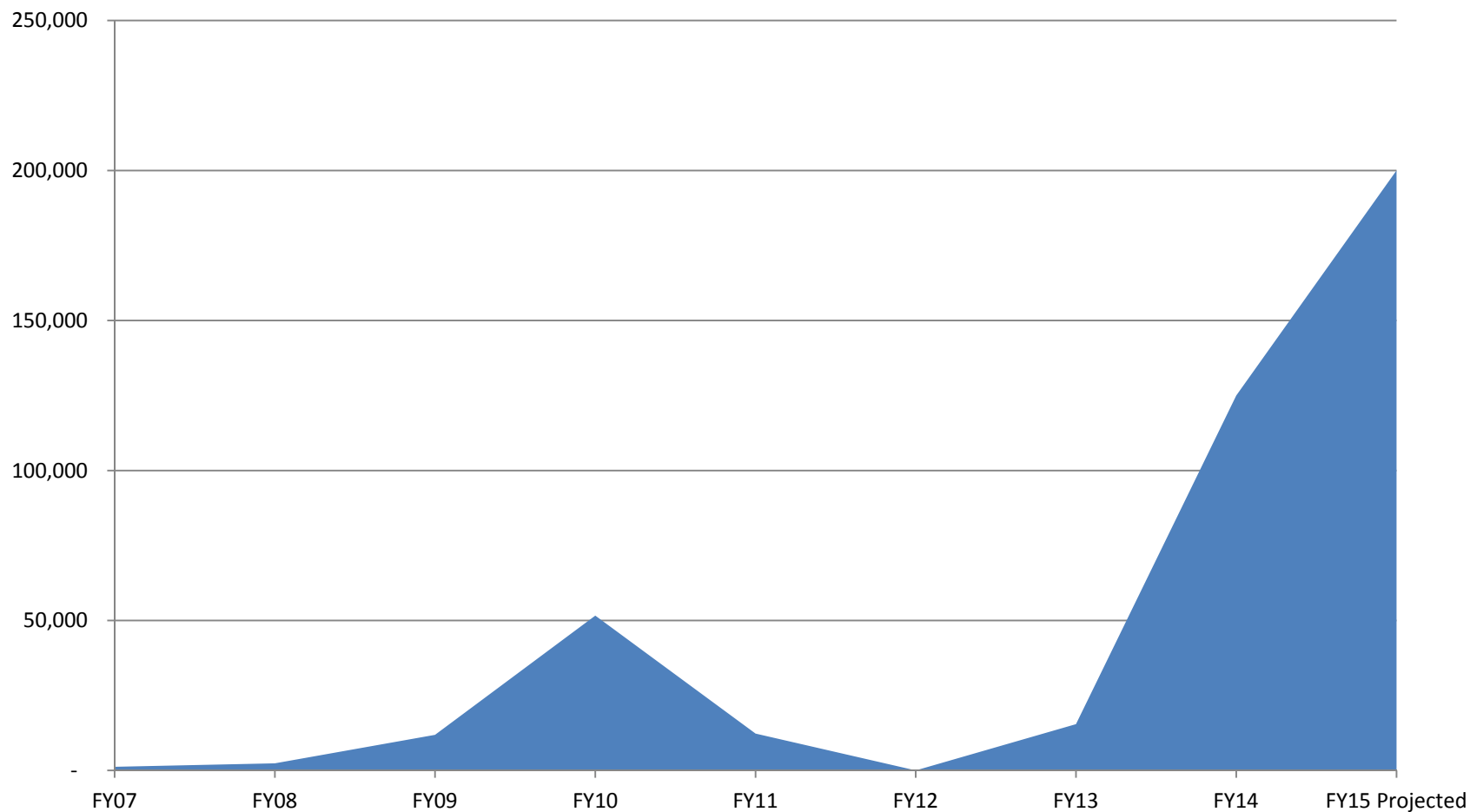
Challenges Continued:

- Unfunded Mandates (difficult to budget for):
 - Waivers and Deaf Hearing Program
 - PA12-78 – Policy training, harassment & reporting
 - Bill 5029 – programming and resources mandate
- Lack of mental health counseling - Student ADA / Disabilities support
- Lack of personnel for training
- Lack of security measures (building safety upgrades needed)
- Increased need for security personnel on campus combined with implementation of standard wage rate for security that has increased costs by 32% in one year
- Governor's scholarships impact on part time students
- System support through Financial Aid and Banner support teams
- The general fund not sufficient for supporting new construction beyond the first year and it is not covering all instructional labor costs
- General wage increases in FY14 and FY15 not funded in General Fund appropriation
- No deferred maintenance to support college facilities have required ACC to use Operating Funds

Security Guard Expense



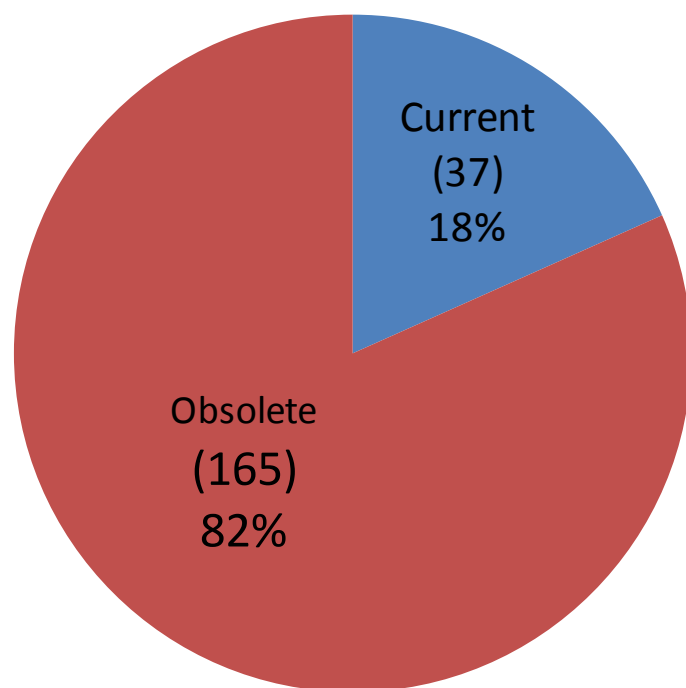
Deaf and Hearing Program Expense



Academic IT Technology Challenges

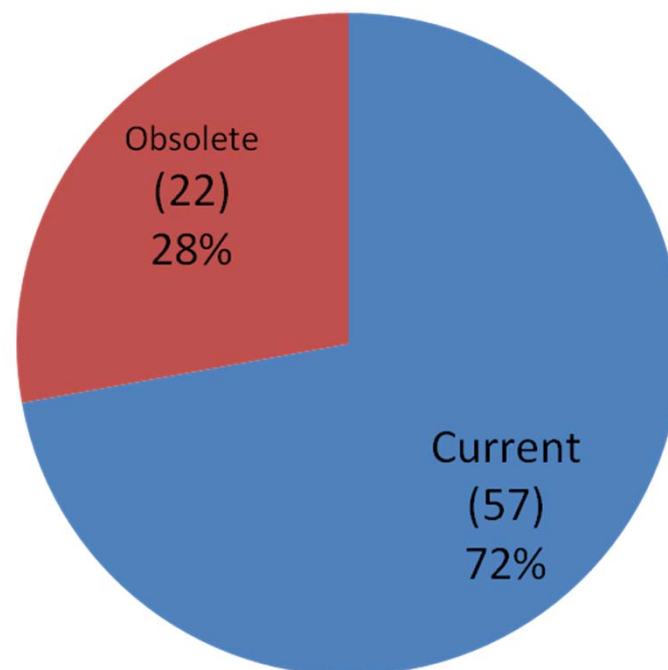
Academic Computers

Total 202



Academic Mobile Labs & Laptops

Total 79

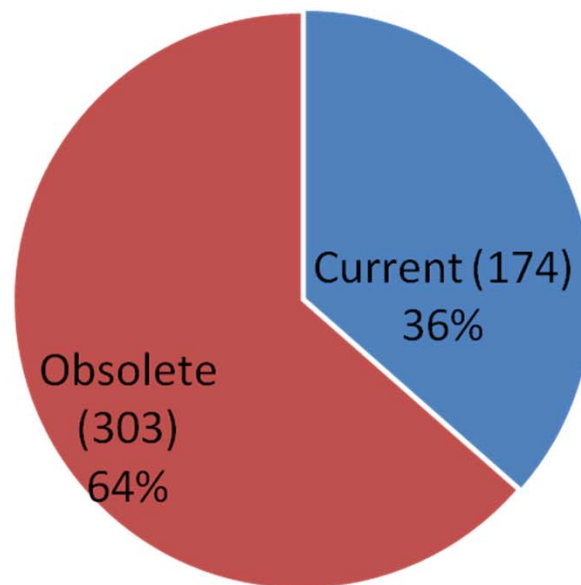


Technology Challenges

Current (2011+)

Obsolete (over 3 years old)

Total IT Equipment = 477 Computers



Contingency Plan

(Please outline contingency plans. If required to reduce your budget by 5%, what measures could be undertaken?)

Current Reductions:

- Increased class size in non-laboratory courses
- Cancelled low enrolled courses
- ACC has endured several staffing reductions in the past 3 years by delaying hiring, downgrading positions, cutting operating budgets, reducing weekend hours, etc.
- Reduced printed materials such as catalogs, course schedules and marketing materials
- Cut department budgets 5% a year for several consecutive years
- Saved over \$45,000 for FY14/FY15 by performing routine purchasing analysis and taking advantage of cooperative purchasing options

Beyond Current Reductions:

- ACC has already undergone 3 consecutive years of operational budget cuts. Additional cuts and we 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.
- We will not be able to grow online education programs outlined in our strategic plan.
- A 5% reduction in General Fund Allocation will result in \$301,986 in salaries being moved into the Operating Fund. This would also add additional fringe expenses in the Operating Fund of approximately \$235,000 resulting in the need to cut \$536,986 or 34% in other expenses, some of which are fixed costs (i.e. security, copiers, etc.) or mandated (i.e. Deaf and Hearing, Sexual Assault Training and Statutory Waivers).
- A reduction of this magnitude would have an overwhelming impact.
- We do not control enough of the budget to reduce it by an additional 5%.
- We would be forced to reduce part-time Manufacturing Center staff, specifically tutorial and tool crib staff.
- Reduce the cost of supplies for the Manufacturing Center students.
- Reduce EA positions, reduce security, eliminate professional development.



Transform CSCU 2020 Impact

(How will Transform CSCU 2020 impact your institution?)

- IT assessment and deferred maintenance funding will have a positive impact
 - Upgrades to infrastructure needed
 - Classroom/campus technology upgrades beyond end of life
- System-wide academic plan will identify funding for programs we would like to further develop such as Finance, ECE, IT, Renewable Energies
 - Add certificates for Finance & IT courses
 - Market pre-nursing certificate courses
 - Expanded science offerings to include PHY:110
 - Increase STEM options
- Possibly identify funding to fill faculty vacancies
- Additional funding for early college initiatives
- System support for Financial Aid and Banner
- BCG – facility cross campus initiative process

Advanced Manufacturing Technology Center:

- Transform CSCU will have a significant positive impact to our Advanced Manufacturing Technology Center. Transform 2020 focuses directly on the growth of workforce development positioning Asnuntuck to continue to assist in this focus across all Advanced Manufacturing Technology Centers.

Coursework/Program Offerings

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

Current growth area focus for new programs/certificates:

- Pre-nursing and other Allied Health pathways certificates
- Health Information Systems and Technology
- Life Sciences/Environmental Science
- Education Pathway Degree
- Digital and Graphic Arts
- Honors Program
- Looking to expand Finance/Insurance-Develop certificates and credentials
- Develop certificates for working adults – contingent on funds to run programs (full weekend or evening programs)

Advanced Manufacturing Technology Center expansion:

- Welding & Fabrication Center, Electro-Mechanical, Quality Inspection / Metrology & ISO 9001 – Certificate and Degree Programs
- Renewable Energies:
 - Solar, Geothermal, Wind, Fuel Cell

Have already eliminated low enrolled programs

Staffing Levels – Lack of Positions

(Please comment on your staffing levels)

Academic Skills Center

- Assistant Director of Academic Skills Center and Assessment

Admissions Office

- Director of Assessment

Faculty Position

- Science Lab Technician

Foundation

- Institutional Advancement

Instructors

- English – vacant – no funding
- Math – vacant – no funding

Learning Resource Center

- Librarian
- Library Associate

Maintenance

- Facility Scheduler & Maintenance Staffing *

Marketing

- Director of Marketing
- Foundation and Fundraising

Student Services

- ADA Coordinator
- Assoc. Director of Career Services
- Student Activities Director
- Mental Health Coordinator
- Security Director

** According to a Sightlines study, ACC's maintainers clean the largest square footage per person compared to other campuses.*

Future Projects

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

Safety, Security, Technology and Teaching & Learning Upgrades:

- Ongoing 2 year safety and security implementation and projects underway include the basic starter package for campus security camera's, PA system, panic buttons and auto lockdown capabilities.
- Departmental moves and upgrades strategically planned include the move and expansion of our Teaching and Learning Center, the move of the Academic Conference room, IT Director's office and copy center.
- 5 Classrooms in the process of adding technology packages (overhead projectors, teacher station, document camera, etc.).
- Currently in process of moving ACC's MER (Main Equipment Room). This project has been in the planning stage for nearly 8 years and we have just completed the construction of the new location. This move is critical as the current MER location is in the middle of the Master Plan which is slated to possible break ground this time next year.

Advanced Manufacturing Technology Center:

- Advanced Manufacturing Technology Center is currently in construction of an almost 6,000 sq. ft. Welding and Fabrication Center expected to be ready for enrollments for Fall.
- Plans to complete a new classroom structure in our former darkroom and plans are also in process to establish a state-of-art Metrology Center in space comprising 1,300 sq. ft. vacated by the present welding space.
- Longer term, we expect to commence planning after July 1 for the expansion of 25,000 sq. ft. to the overall AMTC. The plan will include additional space for the CNC machining program, new facilities for the additive manufacturing center, and enhanced space for the electronics, electro-mechanical, and planned alternative energy certification and degree program.

Potential Shared Services

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

- Possibly sharing a % of mental health counseling services and have them as a shared resource between sister colleges
- Delivery of Instruction via “Genius Classrooms”
- Shared contracting or purchasing of commodity-like products and services
- Shared Grant writing services / opportunities
- Some shared IT services
- Shared system-wide HR online compliance training for ethics, diversity, sexual assault, workplace violence prevention, disaster preparedness, etc.
- Common academic calendar and single application
- TAP
- Statewide marketing campaign, shared marketing and PR

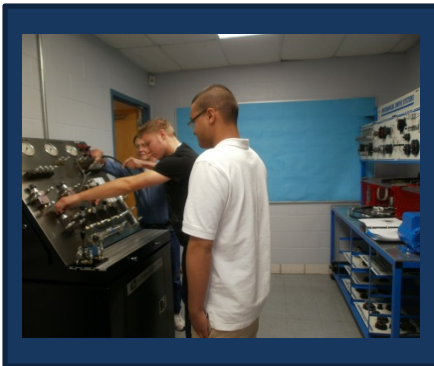
Partnerships & The Connecticut Economy



**East Granby Public Schools
College of Technology/RCNGM
Asnuntuck Community College
The Manufacturing Community**



**Middle School
to
Associate Degree
in
Technology Education**



**Career Employment
STEM Perfection**



Advanced Manufacturing Technology Center Expansion

Our Plan

15,000 sq. ft. to 50,000 sq. ft.

2014 – 2016

Expansion of Current Programs & Courses

- College Connections
- Scholarships
- Internships
- Incumbent Worker Training
- Evening Courses & Programs
- Robotics Welding
- Electro-Mechanical M&R
- Advanced CNC Machining

Innovations – Greater Outreach for Engineering Students

- Entrepreneurial Options
- Capstone Project Center
- Curriculum & Research
- Middle School A.M. Coursework
- Online Education
- Updating Apprenticeship
- A.M. & Inner City Youth

In Demand Advanced Technologies

- Additive Manufacturing Layout & Inspection w/CMM
- Electron Beam Welding & Drilling
- Laser Welding & Cutting
- Forming & Fabricating

Goal: Advancing The Connecticut Economy

Three Rivers Community College FY 2015 Budget Presentation

Presentation for Finance & Infrastructure Committee
of the Board of Regents
May 28, 2014

DRAFT



CONNECTICUT STATE
COLLEGES & UNIVERSITIES
BOARD OF REGENTS FOR HIGHER EDUCATION

Three Rivers - 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.

Three Rivers – 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	10,703	11,190	11,738	487	4.6%	1,035	9.7%	548	4.9%
Fringe Benefits Paid By State	6,906	7,710	9,162	804	11.6%	2,256	32.7%	1,452	18.8%
Tuition	11,130	10,472	10,862	(658)	-5.9%	(268)	-2.4%	390	3.7%
All Other	4,129	3,673	4,100	(456)	-11.0%	(29)	-0.7%	427	11.6%
Total Revenue	32,868	33,045	35,862	177	0.5%	2,994	9.1%	2,817	8.5%
Expenses									
Personnel Services	18,068	18,415	19,620	(347)	-1.9%	(1,552)	-8.6%	(1,205)	-6.5%
Fringe Benefits	9,199	10,598	12,888	(1,399)	-15.2%	(3,689)	-40.1%	(2,290)	-21.6%
All Other Expenses	5,444	5,161	5,101	283	5.2%	343	6.3%	60	1.2%
Total Expenses	32,711	34,173	37,608	(1,462)	-4.5%	(4,897)	-15.0%	(3,435)	-10.1%
Total Transfers	(54)	241	(119)	295	546.3%	(65)	-120.4%	(360)	-149.4%
Addition to (Use of) Funds	103	(887)	(1,865)	(990)	-961.2%	(1,968)	-1910.7%	(978)	-110.3%
FTE Enrollment	2,522	2,522	2,640	-	n.a.	118	4.7%	118	4.7%
Expenses Per FTE Enrollment									
State Approp. & Fringe Benefits Paid by State	7	7	8	(1)	-7.3%	(1)	-13.4%	(0)	-5.6%
Tuition	4	4	4	0	5.9%	0	6.8%	0	0.9%
Personnel Expenses	7	7	7	(0)	-1.9%	(0)	-3.7%	(0)	-1.8%
Fringe Expenses	4	4	5	(1)	-15.2%	(1)	-33.8%	(1)	-16.2%



Three Rivers – FY15 Personnel & Comparatives

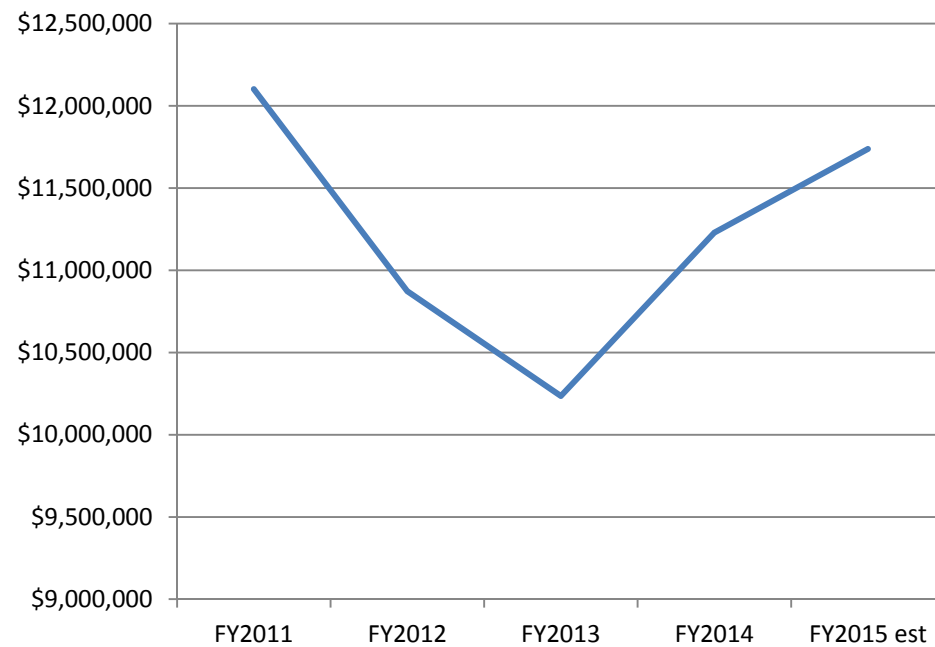
Full-Time and Part-Time Personnel, Estimate FY14 and Budget FY15								
(Excludes Grants)								
\$ in Thousands								
	FY14 Estimate		FY15 Budget		Position Change	Salaries Change	% of Positions by Category	
Category	Positions	Salaries	Positions	Salaries	FY14/FY15	FY14/FY15	FY14	FY15
FULL - TIME								
Faculty	82	5669	81	5960	-1	291	48.24%	46.82%
Counselors	5	411	6	502	1	91	2.94%	3.47%
Librarians	2	174	2	182	0	8	1.18%	1.16%
Coaches	0	0	0	0	0	0	0.00%	0.00%
Classified (Union Code 03, 06, 07, 09, 15, 16)	36	1886	36	2147	0	261	21.18%	20.81%
Administrative (Union Code 22, 46, 55)	36	2760	38	3059	2	299	21.18%	21.97%
Managerial Professional (Union Code 23, 20, 50)	9	1072	10	1331	1	259	5.29%	5.78%
TOTAL POSITIONS	170	11972	173	13181	3	1209	100.00%	100.00%
PART - TIME								
Lecturers (PTL)	261	3420	271	3647	10	227	51.79%	53.66%
Contractual (NCL)	39	194	45	221	6	27	7.74%	8.91%
Contractual (ECL)	57	370	44	397	-13	27	11.31%	8.71%
Continuing Part-Time	0	0	0	0	0	0	0.00%	0.00%
Temporary Part-Time	58	1804	56	1583	-2	-221	11.51%	11.09%
Student Labor	89	170	89	170	0	0	17.66%	17.62%
Other Part-Time	0	0	0	0	0	0	0.00%	0.00%
TOTAL POSITIONS	504	5958	505	6018	1	60	100.00%	100.00%

Three Rivers – 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	
	#			#			#	%	#	%	#	%
Enrollment - Headcount												
Full Time	1,609	1,273	1,441	1,657	1,303	1,480	48	3.0%	30	2.4%	39	2.7%
Part Time	3,140	2,907	3,024	3,242	3,027	3,135	102	3.2%	120	4.1%	111	3.7%
Total	4,749	4,180	4,465	4,899	4,330	4,615	150	3.2%	150	3.6%	150	3.4%
Enrollment - FTE												
Full Time	1,609	1,153	1,381	1,477	1,179	1,328	(132)	-8.2%	26	2.3%	(53)	-3.8%
Part Time	1,054	1,228	1,141	1,359	1,265	1,312	305	28.9%	37	3.0%	171	15.0%
Total	2,663	2,381	2,522	2,836	2,444	2,640	173	6.5%	63	2.6%	118	4.7%

General Fund



FY2011	FY2012	FY2013	FY2014	FY2015 est
\$12,101,582	\$10,873,242	\$10,235,355	\$11,228,766	\$11,737,539

Cost Reduction Plan

Tier I	Reduction	Savings
	Campus Compact	\$5,000
	Cultural & Fine Arts Committee Operating Budget	\$3,200
Tier II		
	Student Labor	\$85,000
	Library Operating Budget	\$50,000
	PT EA - Academic Dean's Office	\$20,700
	PT EA - APL	\$16,170
	PT EA - Evening Testing	\$11,111
	PT EA - Welcome Ctr	\$33,333
	PT EA - IT	\$18,890
	Eliminate Mgrs Increase	\$51,273
	Security	\$56,864
	Instructor backfill for retirements	\$55,470
Tier III		
	STEM Director vacancy suspension	\$77,655
	Vacancy suspension - Facilities	\$87,511
Total		\$572,177



Enrollment Strategy

- Marketing Efforts
 - Enhanced Social media presence
 - Print / radio / TV contracts
 - Streamlining application / FA process
 - School visits continue with limited staffing
 - Enrollment/Retention & Marketing Committees
 - Studying possible incentives (app fee waiver)

Coursework Program Offerings Credit

- Ongoing analysis of enrollment trends and physical space with goal of optimizing enrollment per section
- Collaboration with IR will enable data-driven decision making
- Created a 2-year rotation of courses by program
- Established class scheduling planning guidelines to optimize course offerings & scheduling
 - Standardized day/time formats
 - Enhanced room utilization
- Analysis of usage, balanced by student success data to create potential new scheduling options performed annually
- Created new modular terms (late-start, condensed modules, winter term, multi-summer terms) and expanded Friday evening and Saturday to increase enrollment opportunities
- Curriculum revision to analyze commonalities in programming, reduce redundancy & costs
- Program reduction requires 2-year rollout to fulfill obligation to students/workforce

Coursework Program Offerings

Non-Credit

- Creation of EAMA – Eastern Advanced Manufacturing Alliance, Inc.
 - Promote manufacturing as career option
 - Help ensure training and employee development are available locally
 - Driving workforce development in Eastern CT region
- Pre-Manufacturing Certificate Program
 - 300 hr program
 - Manufacturing math / computer apps / blueprint reading / safety / LEAN
- EB to build 10 nuclear subs
 - Possible resurgence of Metal Trades Assoc Apprenticeship/Associate's Degree

Coursework Program Offerings

Non-Credit

- Allied Health
 - New clinical sites opening at Sub Base & USCGA
 - Medical Assistant
 - Alternative Medicine Therapies
 - Dental Assisting....new agreement with UCFS
 - Summer Allied Health Advisory Summit
- NE Organic Farming Association (NOFA)
 - Negotiating to host on-line courses via Blackboard
 - NOFA-provided instructors; TRCC registration
- New Culinary Classes
 - Wine tasting
 - Desserts
 - Beer making

Opportunities

- Anticipated non-credit revenue growth
- Stabilization of enrollment
- Early College
 - Career College Pathways
 - Three Rivers Middle College Magnet HS
- Streamlined enrollment process
- Enrollment growth by active duty military
- Award of shipbuilding contract to EB

Opportunities (cont'd)

- Encouragement by EWIB to enhance STEM
- Task Force to identify needs & resources for Vets
- Strong TRC Foundation support
 - \$4.5M in total net assets
 - \$443K in scholarships, awards, equipment & staffing
- Revitalized outreach to Alumni
- Alternative revenue sources....Summer Middle School & High School programs

Challenges

- Lack of brand identity, misperception by regional high schools regarding value & rigor
- Over reliance on adjunct instructors
- Changing demand by regional hospitals & health care providers for BSNs
 - Bridge to BSN needed
- Mental health challenges of students
- Inability to “permanentize” Title III positions
- Required pay & FB increases
- Loss of L&M Hospital support for Nursing position

Contingency Plans for additional 5% reduction

- Equates to \$550K General Fund reduction OR 10 positions
 - Recode to Operating Fund (OF)
 - FB expense of \$250-275K; Total \$800K+ OF impact
- Cease all non-essential travel
- Eliminate student workers funded from OF
- Reduce all EAs from FT to PT

Impact of CSCU 2020

- Create new Facility Master Plan
- Needed resources for costly deferred maintenance projects
 - Premature failure of boilers
 - Inefficient air handlers / lack of dehumidification
 - Lighting retrofit with high efficiency fixtures
- GBTGA
- Common Academic Calendar
- Expand Early College....success of TRMC
- Revitalization of manufacturing industry group
- Expansion of Vet resources & support

Operational & Capital Projects

- Nearing design completion of 300 seat auditorium
- Nearing completion of feasibility study for TRMC HS building
- Replacement of 300+ windows from old wings
- Recapitalization of nuclear engineering simulator
- Recapitalization of manufacturing lab
- Software automation of College Catalog, student conduct tracking, credit transfer
- Feasibility study for boiler plant replacement
- Exterior signage

Shared Services

- Outsources registration process enabling students to register remotely at any CCC or CSU to designated colleges
- Business Office Service Center
 - Streamline travel reimbursement
 - Contract & grant management
 - Audits
- Leverage consortium purchasing agreements
- Automate timekeeping
- CCC & CSU sharing of IT, purchasing, admissions, HR...Shared Service Centers

Quinebaug Valley Community College FY 2015 Budget Presentation

**Presentation for Finance & Infrastructure Committee
of the Board of Regents
May 28, 2014**

DRAFT



CONNECTICUT STATE
COLLEGES & UNIVERSITIES
BOARD OF REGENTS FOR HIGHER EDUCATION

Quinebaug Valley – 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	5,856	6,126	6,848	270	4.6%	992	16.9%	722	11.8%
Fringe Benefits Paid By State	3,415	4,074	4,773	659	19.3%	1,358	39.8%	699	17.2%
Tuition	4,697	4,143	4,354	(554)	-11.8%	(343)	-7.3%	211	5.1%
All Other	1,743	1,494	1,491	(249)	-14.3%	(252)	-14.5%	(3)	-0.2%
Total Revenue	15,711	15,837	17,466	126	0.8%	1,755	11.2%	1,629	10.3%
Expenses									
Personnel Services	8,876	8,449	9,216	427	4.8%	(340)	-3.8%	(767)	-9.1%
Fringe Benefits	4,246	4,655	5,486	(409)	-9.6%	(1,240)	-29.2%	(831)	-17.9%
All Other Expenses	2,617	2,841	2,713	(224)	-8.6%	(96)	-3.7%	128	4.5%
Total Expenses	15,739	15,945	17,416	(206)	-1.3%	(1,677)	-10.7%	(1,471)	-9.2%
Total Transfers	29	108	(51)	79	272.4%	(80)	-275.9%	(159)	-147.2%
Addition to (Use of) Funds	0	0	0	-	n.a.	0	n.a.	0	n.a.
FTE Enrollment	1,026	1,026	1,026	-	n.a.	0	n.a.	0	n.a.
Expenses Per FTE Enrollment									
State Approp. & Fringe Benefits Paid by State	9	10	11	(1)	-10.0%	(2)	-25.3%	(1)	-13.9%
Tuition	5	4	4	1	11.8%	0	7.3%	(0)	-5.1%
Personnel Expenses	9	8	9	0	4.8%	(0)	-3.8%	(1)	-9.1%
Fringe Expenses	4	5	5	(0)	-9.6%	(1)	-29.2%	(1)	-17.9%



Quinebaug Valley – 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
FULL-TIME								
Faculty	29	1,989	32	2,205	3	216	31.9%	33.3%
Counselors	-	-	-	-	-	-	0.0%	0.0%
Librarians	4	312	4	325	-	13	4.4%	4.2%
Coaches	-	-	-	-	-	-	0.0%	0.0%
Classified (Union Code 03, 06, 07, 09, 15, and 16)	22	1,063	23	1,198	1	135	24.2%	24.0%
Administrative (Union Code 22, 46 and 55)	30	1,978	31	2,313	1	335	33.0%	32.3%
Managerial Professional (Union code 23, 20 and 50)	6	608	6	648	-	40	6.6%	6.3%
TOTAL POSITIONS	91	5,950	96	6,689	5	739	100.0%	100.0%
PART-TIME								
Lecturers (PTL)	121	1,517	121	1,593	-	76	85.8%	85.8%
Contractual (NCL)	-	191	-	186	-	(5)	0.0%	0.0%
Contractual (ECL)	-	120	-	126	-	6	0.0%	0.0%
Continuing Part-Time	2	111	2	116	-	5	1.4%	1.4%
Temporary Part-Time	7	176	7	228	-	52	5.0%	5.0%
Student Labor	11	13	11	15	-	2	7.8%	7.8%
Other Part-Time	-	370	-	264	-	(106)	0.0%	0.0%
TOTAL POSITIONS	141	2,498	141	2,528	-	30	100.0%	100.0%

Quinebaug Valley – 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	
	#	%	#	%	#	%	#	%	#	%	#	%
Enrollment - Headcount												
Full Time	677	530	604	677	530	604	0	0.0%	0	0.0%	0	0.0%
Part Time	1,252	1,192	1,222	1,252	1,192	1,222	0	0.0%	0	0.0%	0	0.0%
Total	1,929	1,722	1,826	1,929	1,722	1,826	0	0.0%	0	0.0%	0	0.0%
Enrollment - FTE												
Full Time	677	486	582	677	486	582	0	0.0%	0	0.0%	0	0.0%
Part Time	420	469	445	420	469	445	0	0.0%	0	0.0%	0	0.0%
Total	1,097	955	1,026	1,097	955	1,026	0	0.0%	0	0.0%	0	0.0%

Question One: **ENROLLMENT STRATEGY FOR FY2015 AND FORWARD**

1. Enrollment Assumptions in FY15 Budget:

- Overall Flat enrollment vs. FY14
 - Slight decline in Fall semester
 - Slight increase in Spring semester
- Governor's Scholarship restrictions loosened relative to last year
- GBTGA is successful in bringing some students back to QVCC
- Success of our AMTC will bring more students to the campus

2. Activities to Increase Enrollment

- Creation of Student Success Center
 - One-stop location for admissions, financial aid, registration, and advising
- Increased pipeline development with area High Schools
 - Dual or Concurrent enrollment programs with Killingly High, Windham High, Windham Tech, Putnam High and Quinebaug Middle College
 - Increased outreach to guidance counsellors
 - Expand cross functional presentations to High School students
- Improved transition of not-for-credit students into credit programs
- Improved coordination with EWIB and Veterans agencies

3. Activities to Increase Retention

- Two full time retention related positions have been filled in Spring '14
- Connect for Success Program for first time QVCC students was initiated in Fall '13
 - 79% of Spring students were continuing students, a six year high
 - Began as a Student Services program – in FY15 faculty will be involved
- A two year schedule is ready to be implemented once TAP is finalized
 - Will provide a roadmap for students to schedule their courses over a two year time frame so that they can complete their chosen degree in that time
- Increased the FY15 tutoring budget
- Math pilot program at Willimantic Center
- First Dean's List Celebration Dinner was held in April
- Reintroduced paper based evaluations for student feedback on classes
 - Much higher response rate at about 8% of the cost to administer (\$2500 v. \$30000)

4. Marketing budget increased for FY15

- Program specific marketing videos (one complete, eight planned)
- Increase content on our website about academic programs
- Increase use of TV spots
- Expand our current radio presence
- Increase awareness of Business and Industry programming
- Increase awareness of the Advanced Manufacturing Technology Center programs

Question Two:

CHALLENGES AND OPPORTUNITIES

1. Challenges

- Budget constraints
- Decrease in State funding for financial aid
- Demographics – High School age population declining
- Space limitations and quality of facility at the Willimantic Center
- Not enough computer classrooms
- Lack of a language lab
- Unfunded State mandates (e.g. tutors for hearing impaired students)
- Increased competition in the not-for-credit arena

Question Two: **CHALLENGES AND OPPORTUNITIES**

2. Opportunities

- Expansion of Advanced Manufacturing Technology Center activities
- Expansion of successful programs such as ECE and Allied Health
- Excellent relationship with area businesses
 - Able to respond quickly to identified needs
- New faculty governance structure allows greater attention to new program development and to retention activities
- Willimantic Center is a source of growth for the College
- Dual enrollment opportunities
 - Manufacturing classes at Windham Tech
 - Killingly High Partnership
 - Putnam High Allied Health program
 - Quinebaug Middle College 1st year College Experience 3 credit class (CCP)
 - P-Tech model program with our Willimantic Center, Windham High School, and EAMA

Question Three:

CONTINGENCY PLANS FOR A 5% BUDGET REDUCTION

- Eliminate approx. \$40,000 contingency line item in the budget
- Delay/Eliminate scheduled hiring included in the FY15 budget
- Trim departmental budgets further
- Reduce/Eliminate maintenance overtime
- Reduce hours of employees not protected by the SEBAC agreement

Question Four:

IMPACT OF TRANSFORM CSCU 2020

All of the initiatives will impact us in some way as we integrate into one system

The most significant impacts will be:

- Early college program funding
- GBTGA
- Seamless student transfer
- System wide academic plan
- System wide academic calendar
- Smart Classrooms
- Career related programming – particularly manufacturing
- IT Infrastructure & organizational structure
- Facilities master plan & Deferred maintenance funding

Question Five: **BALANCE OF COURSES/PROGRAMS**

Academic Affairs Department is conducting an internal review of courses, programs, and certificates in response to the TAP.

- Identify gaps in existing programs
- Identify candidates for elimination
- Identify potential new programs
- 3 Programs being overhauled – Art, Human Services, Computer Services

We are limited by a lack of lab space

- Science labs
- Computer labs
- Language labs
- PA 12-40 development programming requires more use of computer labs

Question Six: **STAFFING LEVELS**

- Over the past three budget cycles and associated rescissions we have had to cut a number of positions; through attrition where possible, but also through layoffs that were allowable under the SEBAC agreement.
- Any fat in our staffing is long gone
- In FY15 we are able to bring back a few positions (assuming no rescissions) but we are still not able to fill needed student-touching positions in faculty (math, science, mfg.), tutoring positions, student services, and not-for-credit.
- We have no security staff

Question Seven:

UNIQUE PROJECTS PLANNED FOR THE NEAR TERM

Capital Projects

- Replacement of 30+ year old rooftop HVAC units (in process)
- Construction of new Advanced Manufacturing Technology Center (in design phase)
- Upgrade parking lots and exterior lighting (scheduled for FY15)
- New maintenance & storage facility (next biennial request)
- Upgrade emergency exit road (next biennial request)

Other Projects

- New non-credit leadership development and process improvement programs in response to industry needs
- Expansion of AMTC programs
- President's Climate Challenge
- Green Campus curriculum initiation with our Middle College

Question Eight:

OPPORTUNITIES OF SYSTEM WIDE COST SAVINGS

- Some HR functions
 - Payroll processing
 - Cyclical contractual functions
 - Training
 - Affirmative Action reporting
- Some Purchasing functions
- Some IT functions
- Website development
- Student registration
- Use of technology to improve the admissions and financial aid processes
- Many administrative functions could be candidates



Capital Community College FY 2015 Budget Presentation

**Presentation for Finance & Infrastructure Committee
of the Board of Regents
May 28, 2014**

DRAFT

Enrollment Strategy 2015 and Beyond

- Recruit and enroll Veterans, unemployed and underemployed
- Establish Capital CC Magnet Academy
- Increase number of English Language Learners
- Go Back to College to Get Ahead
- Develop new programs in STEM areas
- Build “stackable” programs that connect workforce development to certificate and degree programs



Near-term Challenges and Opportunities

- Challenges
 - Declining enrollment
 - Facilities and space
 - Staffing levels
- Opportunities
 - Business and Industry Partnerships
 - Articulation and transfer
 - Program strengths
 - Nursing & Health Professions
 - Hartford Heritage
 - Developmental Education



Contingency Plans

In the event the College were required to reduce budget by 5% the measures that would be undertaken include:

- Reduction of overtime
- Reduction of operating hours
- Reduction of part-time faculty and staff
- Hold filling of vacant positions
- Use of reserves



Impact of Transform CSCU 2020

- State of the art technology upgrades for instruction, learning and administration
- Stronger transfer and articulation processes
- Strengthen business and industry partnerships
- Strengthen partnerships with school systems

Course and Program Balance

Re-design and expansion of the the curriculum is ongoing

- New program development is occurring at the college with a focus on STEM programs
- Termination of low-enrolled programs outside the cluster areas and channeling of resources to new program areas

Staffing Levels

Although there have been recent additions to faculty and counseling the College remains understaffed:

- NEASC CIHE has noted and requested reports on the need to have an adequate number of full-time faculty
- The College has also been understaffed in the student support area; student retention and success would benefit from additions in this area



Unique Projects

- College recently underwent an academic and facilities master planning initiative to address facilities for new programming, instructional modalities and student engagement needs that will address student success and growth
- Hartford Heritage Project makes the city's history, art and culture come alive for Capital students



Shared Services

Shared services across the system institutions that would lead to cost savings include:

- Establish system general accounting process and office
- Utilize technology to offer and run low-enrolled courses
- Have community college faculty teach a 15-credit hour load



Capital – 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	10,405	10,895	11,893	490	4.7%	1,488	14.3%	998	9.2%
Fringe Benefits Paid By State	6,683	7,696	8,745	1,013	15.2%	2,062	30.9%	1,049	13.6%
Tuition	9,957	9,107	9,500	(850)	-8.5%	(457)	-4.6%	393	4.3%
All Other	4,385	4,166	3,757	(219)	-5.0%	(628)	-14.3%	(409)	-9.8%
Total Revenue	31,430	31,864	33,895	434	1.4%	2,465	7.8%	2,031	6.4%
Expenses									
Personnel Services	18,215	17,792	18,607	423	2.3%	(392)	-2.2%	(815)	-4.6%
Fringe Benefits	8,948	9,786	10,627	(838)	-9.4%	(1,679)	-18.8%	(841)	-8.6%
All Other Expenses	5,764	5,675	5,560	89	1.5%	204	3.5%	115	2.0%
Total Expenses	32,927	33,253	34,794	(326)	-1.0%	(1,867)	-5.7%	(1,541)	-4.6%
Total Transfers	1,497	1,634	899	137	9.2%	(598)	-39.9%	(735)	-45.0%
Addition to (Use of) Funds	0	244	0	244	n.a.	0	n.a.	(244)	-100.0%
FTE Enrollment	2,208	2,208	2,210	-	n.a.	2	0.1%	2	0.1%
Expenses Per FTE Enrollment									
State Approp. & Fringe Benefits Paid by State	8	8	9	(1)	-8.8%	(2)	-20.7%	(1)	-10.9%
Tuition	5	4	4	0	8.5%	0	4.7%	(0)	-4.2%
Personnel Expenses	8	8	8	0	2.3%	(0)	-2.1%	(0)	-4.5%
Fringe Expenses	4	4	5	(0)	-9.4%	(1)	-18.7%	(0)	-8.5%



Capital – 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
FULL-TIME								
Faculty	74	5,170	73	5,140	(1)	(30)	44.8%	42.7%
Counselors	5	309	6	454	1	145	3.0%	3.5%
Librarians	5	374	5	419	-	45	3.0%	2.9%
Coaches	-	-	-	-	-	-	0.0%	0.0%
Classified (Union Code 03, 06, 07, 09, 15, and 16)	38	2,142	41	2,383	3	241	23.0%	24.0%
Administrative (Union Code 22, 46 and 55)	36	2,612	40	3,170	4	558	21.8%	23.4%
Managerial Professional (Union code 23, 20 and 50)	7	986	6	1,009	(1)	23	4.2%	3.5%
TOTAL POSITIONS	165	11,593	171	12,575	6	982	100.0%	100.0%
PART-TIME								
Lecturers (PTL)	297	2,835	273	2,757	(24)	(78)	51.3%	50.8%
Contractual (NCL)	70	315	64	321	(6)	6	12.1%	11.9%
Contractual (ECL)	2	416	2	433	-	17	0.3%	0.4%
Continuing Part-Time	2	53	2	50	-	(3)	0.3%	0.4%
Temporary Part-Time	141	2,152	134	2,037	(7)	(115)	24.4%	25.0%
Student Labor	67	151	62	140	(5)	(11)	11.6%	11.5%
Other Part-Time	-	278	-	295	-	17	0.0%	0.0%
TOTAL POSITIONS	579	6,200	537	6,033	(42)	(167)	100.0%	100.0%



Capital – 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	
							#	%	#	%	#	%
Enrollment - Headcount												
Full Time	1,008	864	936	937	937	937	(71)	-7.0%	73	8.4%	1	0.1%
Part Time	3,226	3,070	3,148	3,148	3,148	3,148	(78)	-2.4%	78	2.5%	0	0.0%
Total	4,234	3,934	4,084	4,085	4,085	4,085	(149)	-3.5%	151	3.8%	1	0.0%
Enrollment - FTE												
Full Time	859	748	804	805	805	805	(54)	-6.3%	57	7.6%	2	0.2%
Part Time	1,444	1,365	1,405	1,405	1,405	1,405	(39)	-2.7%	40	2.9%	1	0.0%
Total	2,303	2,113	2,208	2,210	2,210	2,210	(93)	-4.0%	97	4.6%	2	0.1%