

Presentation for the Craven County Commissioners

**Craven Community College
Budget Proposal 2014-2015
May 5, 2014**

Enriching Lives Creating Futures

Thank YOU



Craven County Leadership
&
Commissioners!!!

Our Accomplishments

- Strategic Plan – Our Roadmap
(Many Voices One Vision: Craven 2015)
 - Priority #1: Teaching & Learning in the 21st Century
 - Priority #2: Partnerships & Programs in a Diverse Community
 - Priority #3: Resources & Development in a Global Economy



Priority #1 - Teaching & Learning in the 21st Century

○ Academic Excellence & Retention

- Implementation of a comprehensive advising model (Training Manual, Student Advisees)
- Improved customer service in the First Stop (Staffing, Personal Touches & Outreach)
- Increased focus on professional development (Cherry Point Base Tour, National Conferences & Benchmarking)

Priority #2 - Partnerships & Programs in a Diverse Community

- Welding (Havelock)
- Medical Scribe (Industry Sector Need)
- Accelerated AA and AS Degree (Cohort Model) Craven
- County Schools (Middle School Outreach, Joint Faculty/Counselor Meetings, BOT/BOE)
- Johnson C. Smith University Articulation (in process)

Priority #3 - Resources & Development in a Global Economy

- Grants – Grade of B
- Entrepreneurial Mindset – Grade of C
- Foundation/Endowment – Grade of A++

Foundation & Endowment Metrics

Value of Endowment in 2013 (as of 9/30/13) = **\$1,836,331** ↑

Value of Endowment in 2012 (as of 9/30/12) = \$1,645,086

2013 Campus Campaign Success = Exceeded \$30,000 Goal

- Final Amount Received = **\$40,796.20** ↑
(26% increase over 2012-13)
- Increase in Number of Participants ↑ (BOT, Foundation and Staff)

2nd class of VIP Ambassadors = 17 participants/graduates

Congratulations Mr. Mark! 😊

Total Number of VIP's = 29

Community Fabric Awards (CFA) Sponsorships has grown each year. This year's CFA was **SOLD OUT!!**

Facility Improvements 2013-14



Margaret Stancil Rose Garden

Facility Improvements 2013-14



Computer Stations in Student Center

Facility Improvements 2013-14



Dr. Jim Congleton's Sculpture Collection Gift

Facility Improvements 2013-14



Congleton Courtyard Dedication is coming in September!

Facility Improvements 2013-14



Orringer Hall Roof Replaced

Looking Ahead...Our Challenges & Our Opportunities

- **Resources (*Everyone's Challenge*) – We're staying the course!**

- **State Budget Refresher:**

- 2014-15 (*projected* budget neutral)
- 2013-14 (\$850,000 shortfall)
- 2012-13 (budget neutral)
- 2011-12 (\$1 million shortfall + \$161,909 reversion)
- 2010-11 (\$537,000 shortfall + \$283,264 reversion)
- 2009-10 (\$380,000 shortfall + \$625,575 reversion)



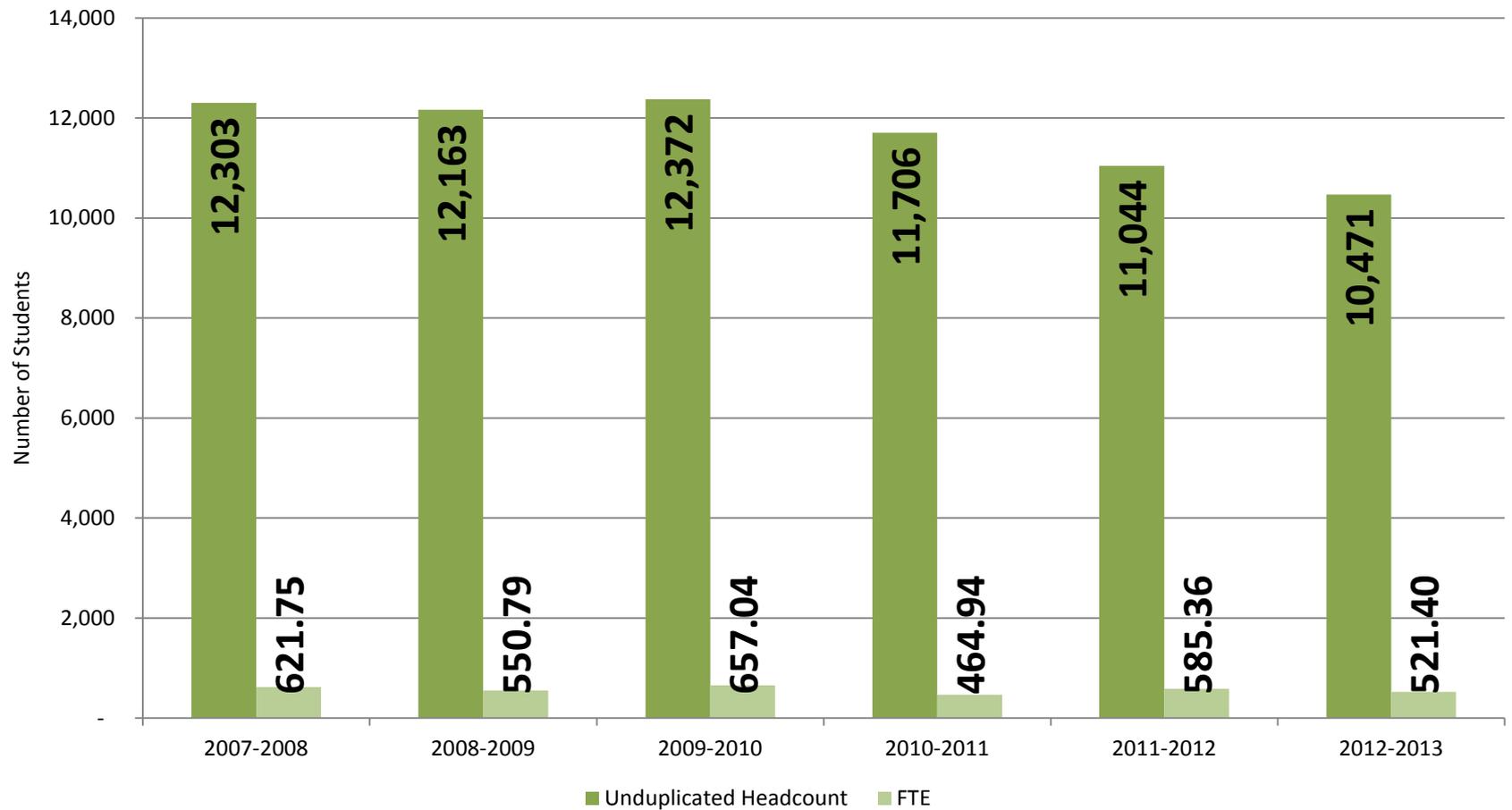
Enrollment Trends

Degree Seeking Students



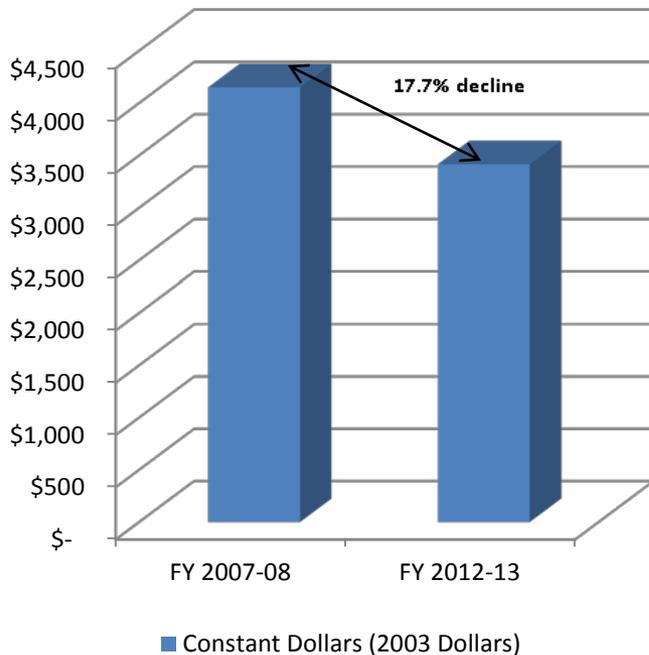
Enrollment Trends

Workforce Development

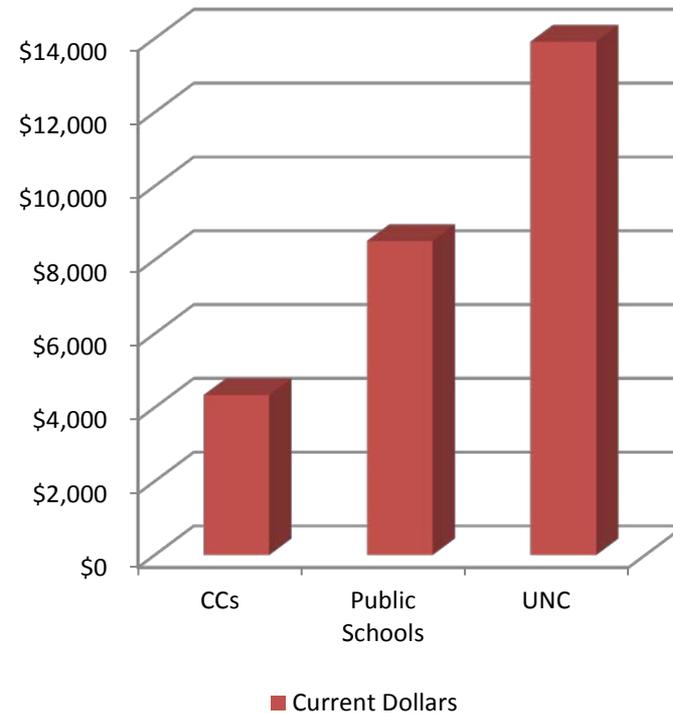


State Funded Education Expenditures

Community College Expenditures per FTE Student



FY 2012-13 State-Funded Expenditures per Student



Looking Ahead...Our Challenges & Our Opportunities *(cont.)*

- **Institutional:**
Infrastructure/Systems/Efficiencies; Capacity Building; Succession Planning
- Personnel - Realignments/Efficiencies & Repurposed Positions (campus-wide); Recruitment & Retirements
- Students – Enhancing services; improving retention and completion
- Change - Pace, Uncertainty, Technology

Looking Ahead...Our Challenges & Our Opportunities *(cont.)*

- ◉ Security & Facilities
- ◉ Safety and Security (Emergency Management Plan & OSHA)
- ◉ Aging Buildings & Preventive Maintenance
- ◉ Master Facilities Plan
 - **1st Priority - STEM Building at Havelock**
 - **2nd Priority - Community Life Building at New Bern**

Future Facility Improvement Needs: Security-Keyless Entry



Future Facility Improvement Needs: Brock Stairs



Construction to begin in early May - 2014

Future Facility Improvement Needs: Auditorium



Future Facility Improvement Needs: 21st Century Library



The 21st Century Museum/Library Shift

20 th Century Museum/Library	21 st Century Museum/Library
Primarily content driven	Combination of audience and content driven
Mostly tangible objects	Tangible and digital objects
One-way	Multi-directional
Focus on presentation and display	Focus on audience engagement, experiences
Acts independently	Acts in highly collaborative partnerships
Located in community	Embedded in community
Learning outcomes assumed, implied	Learning outcomes purposeful

Budget Request: 2014-15

Craven Community College: FY 2014-2015 Budget Request (Operations & Capital)

County Operating Allocation: \$3,455,130 *(same as 2010)*

Capital Projects:

- Perdue Roof (\$150,000)
- Orringer Auditorium (\$175,000)
- Perdue Chiller (\$150,000)
- Grounds/Painting (\$25,000) \$ 500,000 *(per 5 year plan)*

Total Operating and Capital Request for FY 2014-2015: \$3,955,130

Additional Requests for Consideration:

- \$27,818 for supplement increase for Craven CC employees (\$100 per employee)
- Deputy Sheriff/Resource Officer position for the Havelock Campus (this is budget neutral)

**THANK YOU
FOR SUPPORTING
CRAVEN
COMMUNITY COLLEGE!**

QUESTIONS???