

Presentation for the Craven County Commissioners

Craven Community College
Budget Proposal 2015–2016

Enriching Lives Creating Futures

Thank YOU...



Craven County Commissioners
&
Jack Veit & Rick Hemphill !!!

Our Accomplishments

Strategic Plan – Our Roadmap

(Many Voices One Vision: Craven 2017)

- 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

- Improved outreach to students (Personal Phone Calls, Open House, Middle School & High School Visits, Early Alert)
- SACSCOC (Accreditation reaffirmation planning)

■ New Programs/Directions

- Welding (Havelock HS)
- CAD Technology (AAS) & Engineering (AS)
- Honors Pilot
- Criminal Justice & Basic Law Enforcement Training (BLET)
- Commercial Driver's License & FedEx

Priority #2 – Partnerships & Programs in a Diverse Community

■ Partnerships

- Collaboration with Craven County Schools (Career & College Promise - 63 in Fall and 125 in Spring; Transition Counselor at West Craven and New Bern High School)
- Wesleyan College (articulation agreement in process; full-time presence on New Bern Campus)

Priority #3 – Resources & Development in a Global Economy

■ Resource Development

- \$250,000 Duke Energy Grant
- \$175,000 Endowment Established – Ruby Russell & Christine Ipock

Foundation & Endowment Metrics



Value of Endowment in 2014 (*as of 9/30/14*) = **\$1,884,975**

Value of Endowment in 2013 (*as of 9/30/13*) = **\$1,855,904**



2014–15 Campus Campaign Success=Exceeded \$50,000 Goal

Final Amount Received = **\$53,601** (*24% increase over 2013–14*).



2014–15 Annual Campaign (external) Success=Exceeded \$20,000 Goal. Currently at **\$26,074** and the campaign runs through 6/30/15.

3rd class of VIP Ambassadors = 15 participants/graduates

Total Number of VIP Ambassadors = **44**.

Community Fabric Awards (CFA) Sponsorships has grown each year. This year's sponsorships total **\$65,750**.

Looking Ahead...Our Challenges & Our Opportunities

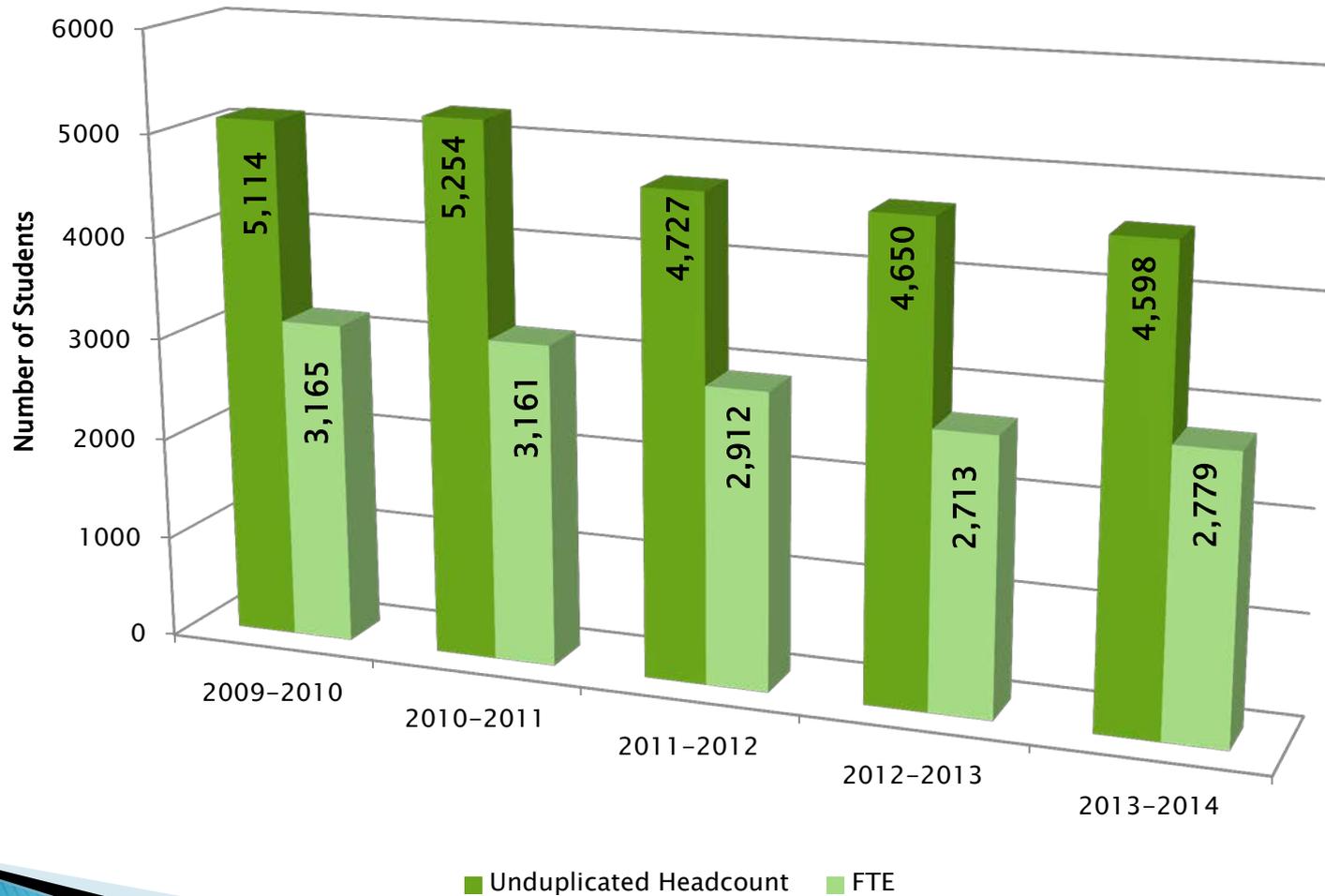
- **Resources (*Everyone's Challenge*) – We're staying the course!**

State Budget Refresher:

- **2015-16 (\$300,000 shortfall & anticipated 2% holdback)**
- **2014-15 (\$577,000 increase - \$174,488 reversion)**
- **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)**

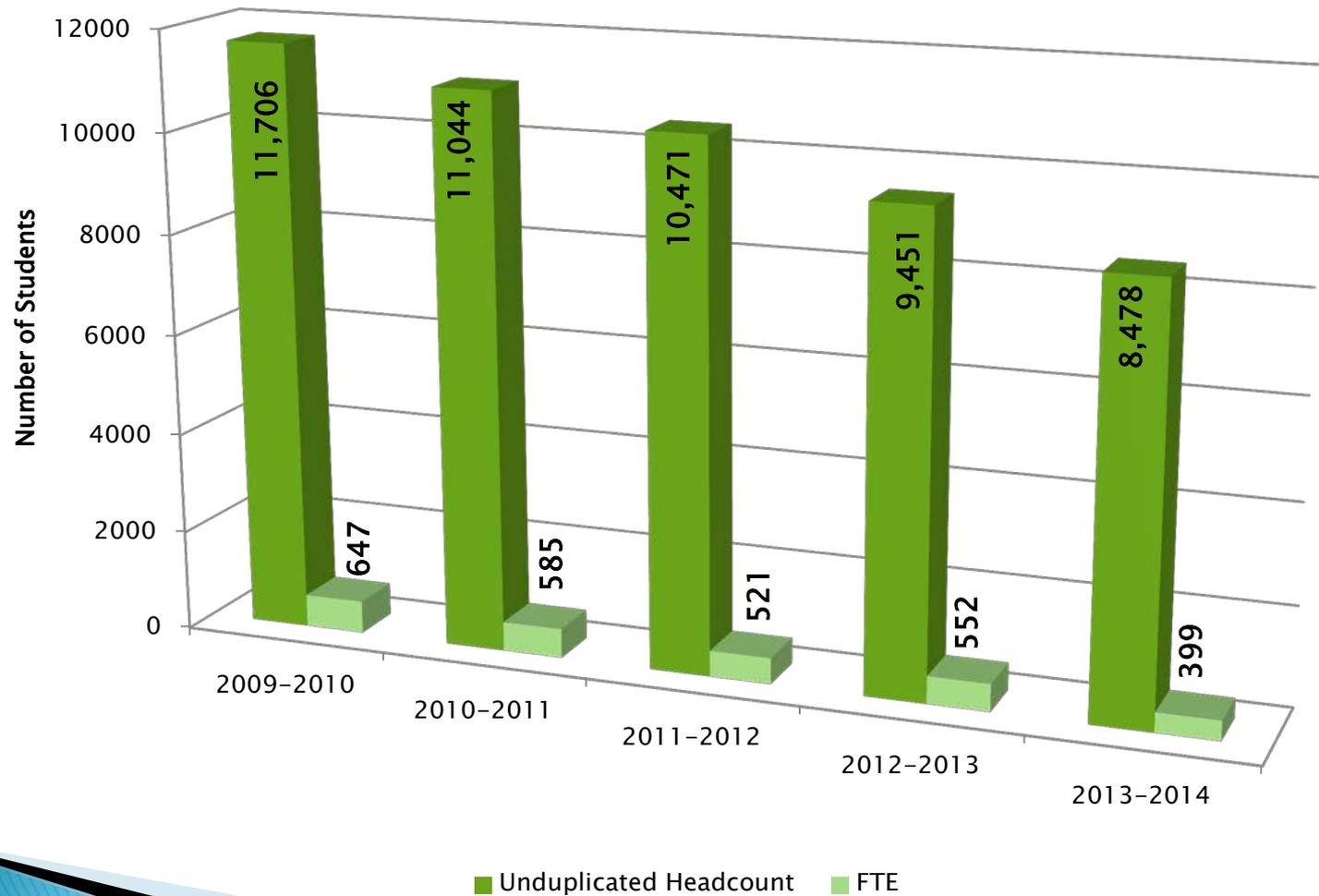
Enrollment Trends

Degree-Seeking Students



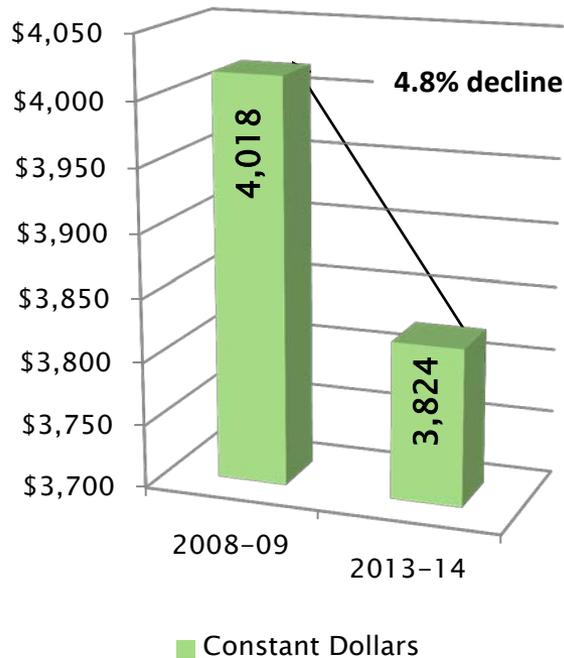
Enrollment Trends

Workforce Development

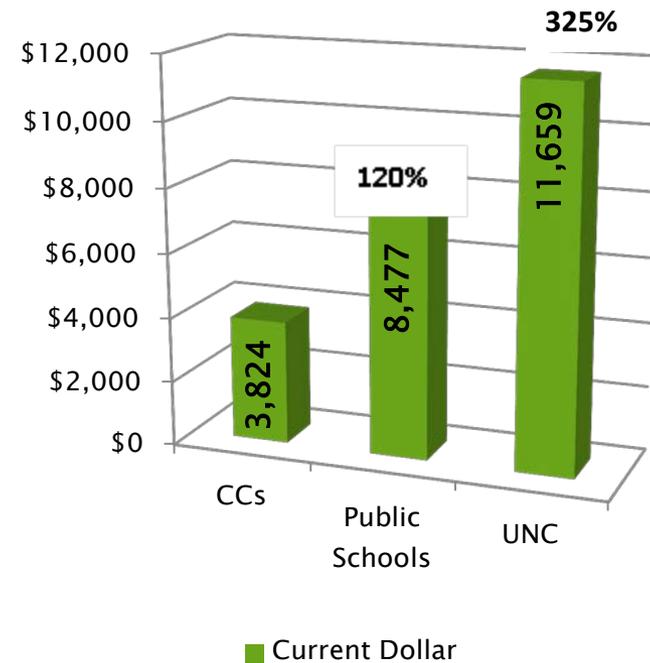


State Funded Education Expenditures

Community College Expenditures per FTE Student



FY 2013-14 State Funded Expenditures per Student



Source: Fiscal Research Division, North Carolina Public Schools Expenditures: (FY 2004-05 to FY 2013-14, January 8, 2015)

Looking Ahead.....

Institutional Challenges & Opportunities

(Systems/Efficiencies; Capacity Building; Successions Planning)

- ▶ **Personnel** – New President; Increase FT Faculty; Recruitment & retirements
 - ▶ **Students** – Enhancing services; Improving retention and completion
 - ▶ **Enrollment** – Degree-seeking and Workforce Development Trends
 - ▶ **Change** – Pace, Uncertainty, Technology
 - ▶ **Safety and Security** – Emergency Management Plan & OSHA
 - ▶ **Buildings** – Preventative Maintenance; Barker Hall; STEM Building
- 

Barket Hall Renovations – Library and Student Success Center



Thank you!!
Helmut and Carmen Weisser



Looking Ahead.....Exciting!

Proposed STEM Building in Havelock



STEM Building **Study** for Havelock Campus
one time request = \$50,000

Facility Improvements 2014-15



Old



New

Brock - Air Handlers

Facility Improvements 2014-15



Barker – Chiller

Facility Improvements 2014-15



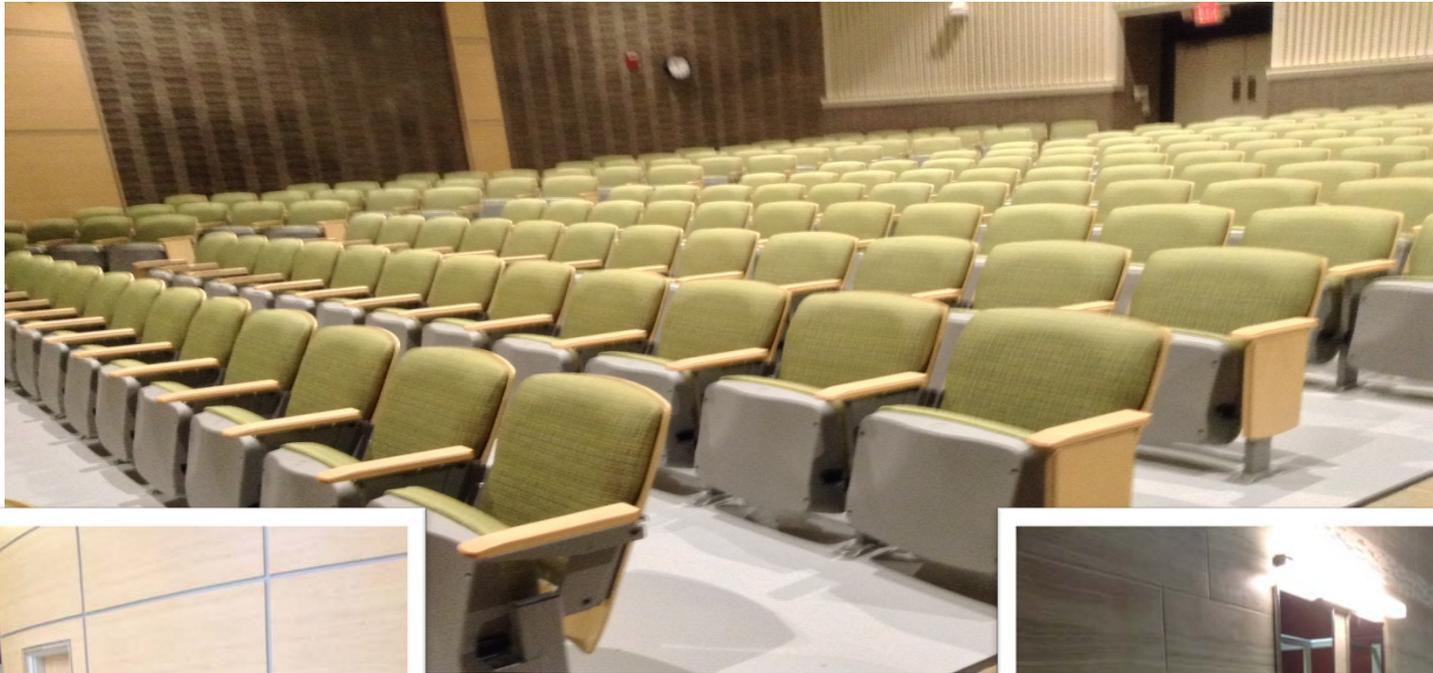
First Stop



Naumann Community
Room

Student Center

Facility Improvements 2014-15



Orringer Hall – Auditorium/Lobby/Restrooms

Facility Improvements 2014-15



Brock - Stairs

Facility Improvements 2014-15



Orringer – Art Room Renovations/Additions

Facility Improvements 2014-15



Keyless Entry

Future Facility Improvement Needs: Orringer Classrooms and Kelso Classrooms



Future Facility Improvement Needs:

Havelock Chiller Coils



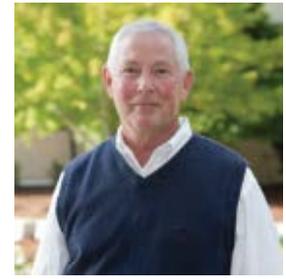
Sustainability Across the Curriculum

- ▶ Six Faculty participated in Sustainability Across the Curriculum in Summer of 2014
- ▶ Another cohort will begin in Summer of 2015
- ▶ Annual Green Fair





Safety



**Eddie Foster,
Safety Coordinator**
With 30 years experience
in safety training across
the East coast

- ▶ Safety Committee & Weekly Safety Topics
- ▶ Written Programs:
 - Hazardous Communications
 - Electrical, Machine Guarding and Lock Out/Tag Out
 - Forklift
 - Bloodborne Pathogen
 - Chemical Hygiene
- ▶ Campus Inspections
- ▶ MSDS Online Program
- ▶ Accident Investigation/Near Miss Evaluation
- ▶ Contractor Approval Program

Goal – To receive the *Star Recognition* from the Department of Labor by the end of 2016.



Emergency Management Plan

- Feb 26, 2015, conducted Table Top Exercise with CRT members, New Bern and Havelock Police Depts, Craven Co. Sheriff's Dept, Craven Early College, Salvation Army, Craven Emergency Services and Pamlico, Lenoir, and Carteret Community Colleges.
- April 1, 2015, worked with Ira Whitford, Assistant Director Craven County Emergency Services, Craven County Sheriff's Dept, New Bern PD and Fire to develop Incident Action Plan for Craven Community College.
- April 24, 2015, Security Camera Access has been provided to allow 911 County and City Dispatch Centers access during emergencies.
- Active Shooter Drill planned for Friday, May 29, 2015.



Capital Projects Year 2015–16

Based on the Five Year Capital Plan

County Operating Allocation: \$3,482,948.00 (FLAT)

Capital Projects:

- Brock/Student Center Chiller
- Orringer Classrooms
- Barker Boiler
- Kelso Classrooms/Bathrooms
- Havelock Chiller (Coils)
- Parking Lot Refurbishments
- Student Center Air Handlers 7 & 9

\$500,000 (per 5 year plan)

Total Operating and Capital Request for FY 2014–2015:

\$3,982,948

Special One-time Request:

- STEM Building Study for Havelock Campus – Estimated Cost \$50,000

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

QUESTIONS???

