



Enriching Lives, Creating Success

County Budget Proposal 2016-2017



Thank **YOU**



Craven County Leadership
&
Commissioners!!!

Year in Review

- **New College President**
 - **New Key Leaders: two Vice Presidents, two Deans, & Institutional Effectiveness**
- **SACSCOC Accreditation**
 - **Monitoring Report**
 - **Reaffirmation—Compliance Certification**

Year in Review

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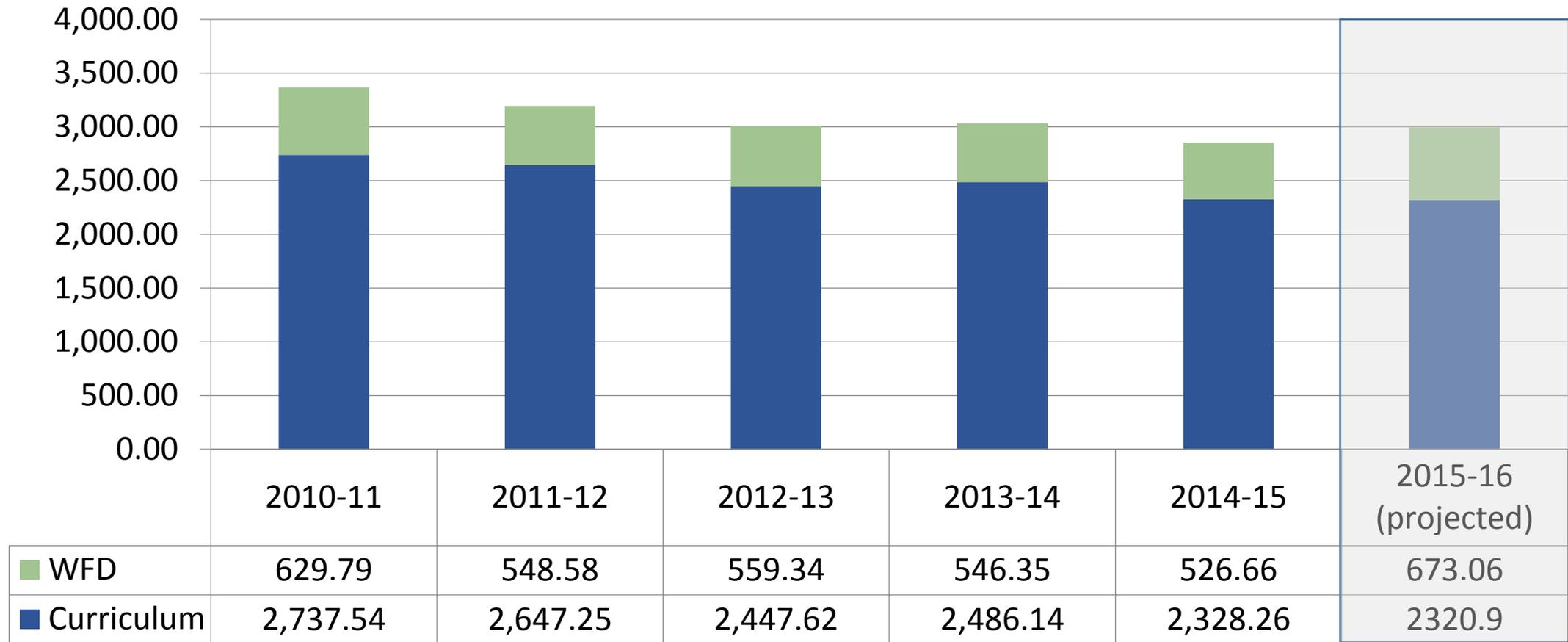
- **New, Renewed & Expanded Partnerships**
 - Religious Community Services
 - Entrepreneur Center
 - City Market—Workforce Development Center
 - Career & College Promise
 - Wesleyan University
 - Craven/Pamlico Re-Entry Council
- **New Academic Programs**
 - Commercial Driver License (CDL)
 - Associate in Engineering Degree

Year in Review

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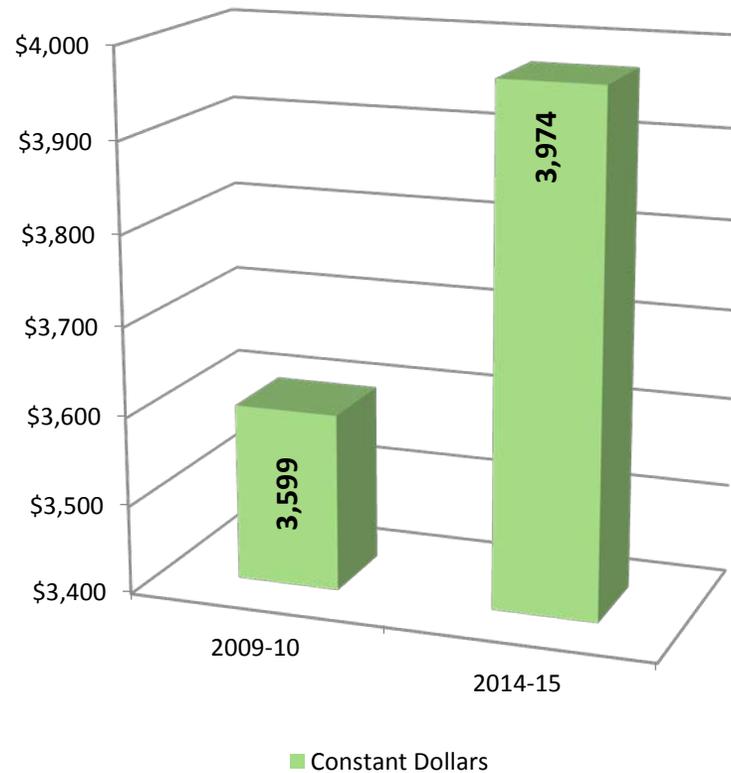
- **Resource Management & Development**
 - **Connect NC Bond - \$5.376M allocated to Craven CC**
 - **Generational opportunity!**
 - **TRiO - \$1.1M (five years) for Student Support Services**
 - **Duke Energy Grant - \$167,272 for Avionics program**
 - **Two consecutive awards from Duke Energy**
 - **Bate Foundation - \$95,200 for AY16 Scholarships**
 - **State Audit Excellence**
 - **“Clean Audit” praised by Ms. Beth Wood, State Auditor**
 - **Sixth Annual Community Fabric Awards**
 - **Signature event for College & community**

Enrollment Trends

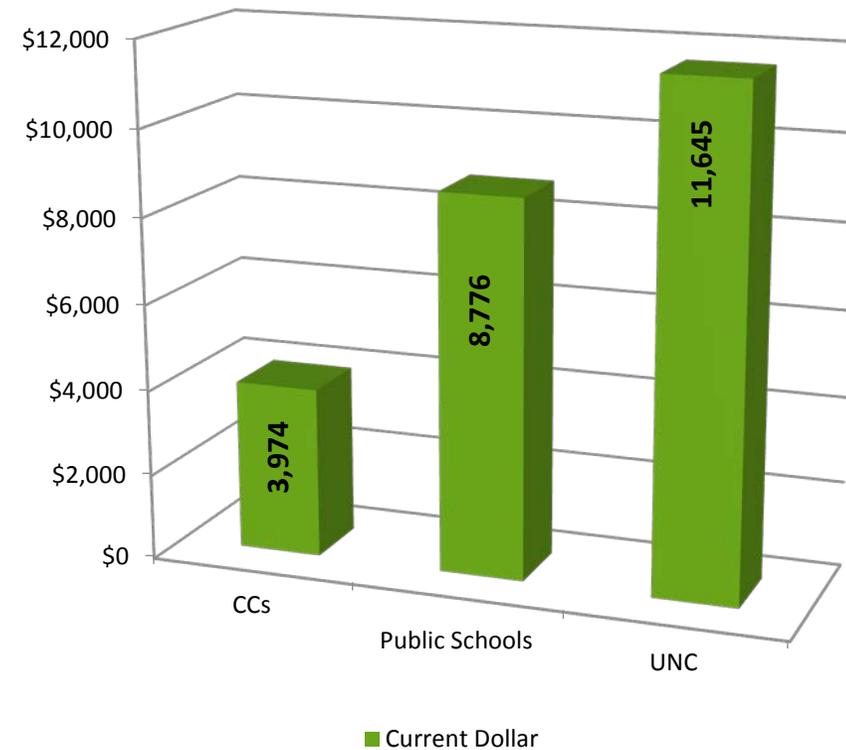


State Education Funding

Community College Expenditures per FTE Student



FY 2014-15 State-Funded Expenditures per Student



Source: Fiscal Research Division, North Carolina Public Schools Expenditures: (FY 2005-06 to FY 2014-15, February 5, 2016)

AY17 Preview

- **SACSCOC Accreditation**
 - Compliance Certification Off-Site Review – April
 - Quality Enhancement Plan Submission – July
 - Reaffirmation On-Site Review – October
 - SACSCOC Reaffirmation Decision – June 2017
- **Strategic Planning**
 - Foundation – March
 - Board of Trustees – May

AY17 Preview

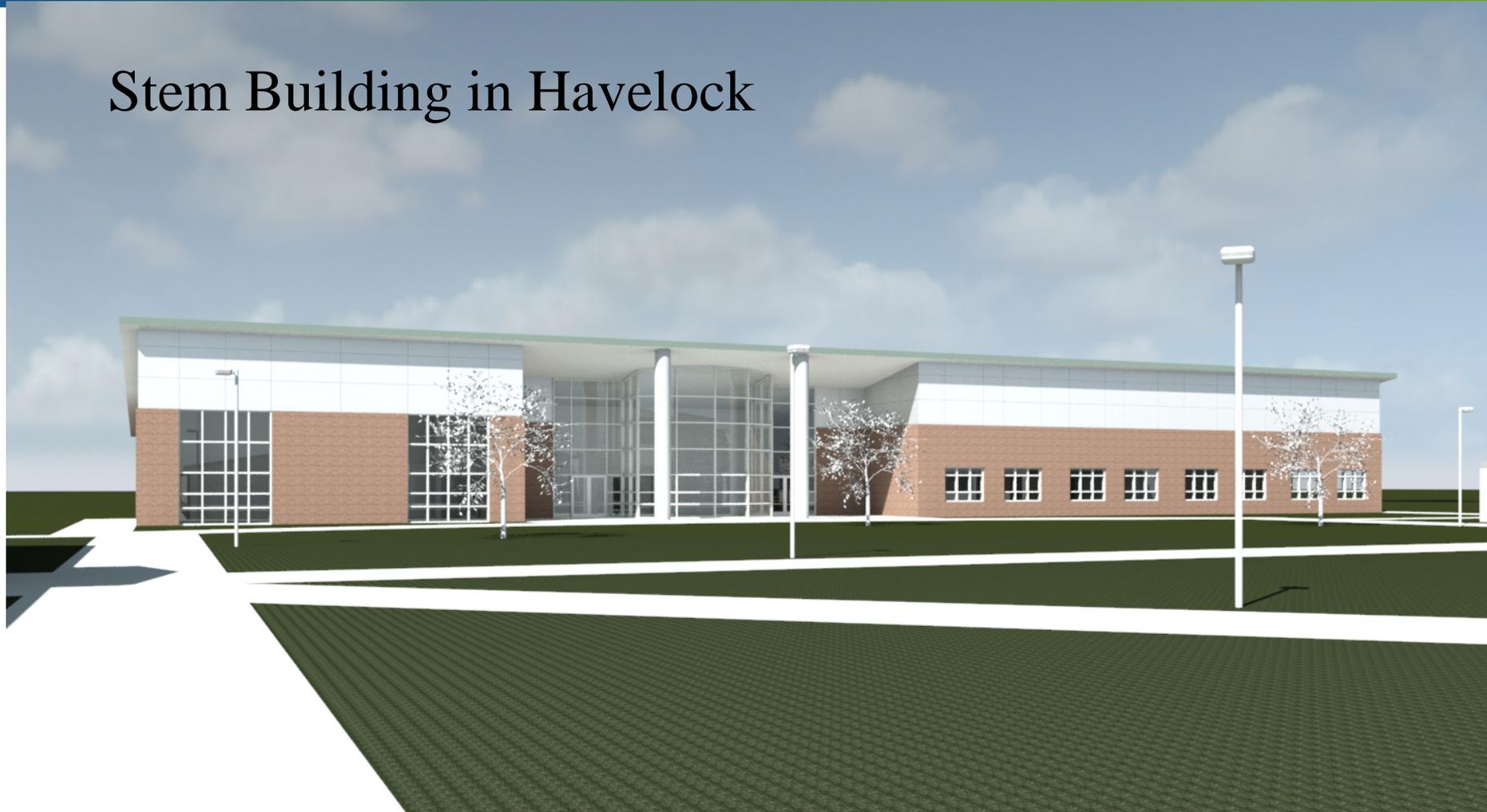
- **STEM Building**
 - Estimated Completion during AY19
- **Student Success Center – Barker Hall**
 - First Stop: 1st Floor
 - Godwin Library Relocation
 - Academic Skills Center: 2nd Floor
- **Multi-Agency Campus Emergency Exercise**
 - Havelock Campus – May

AY17 Preview

- **Student Services**
 - Multiple Measures for Academic Placement
 - Career Coach
 - Career & College Promise
- **Partnerships**
 - Library Services
 - Restaurant/Hotel/Hospitality Operations & Management

Major Facility Projects

Stem Building in Havelock



Major Facility Projects

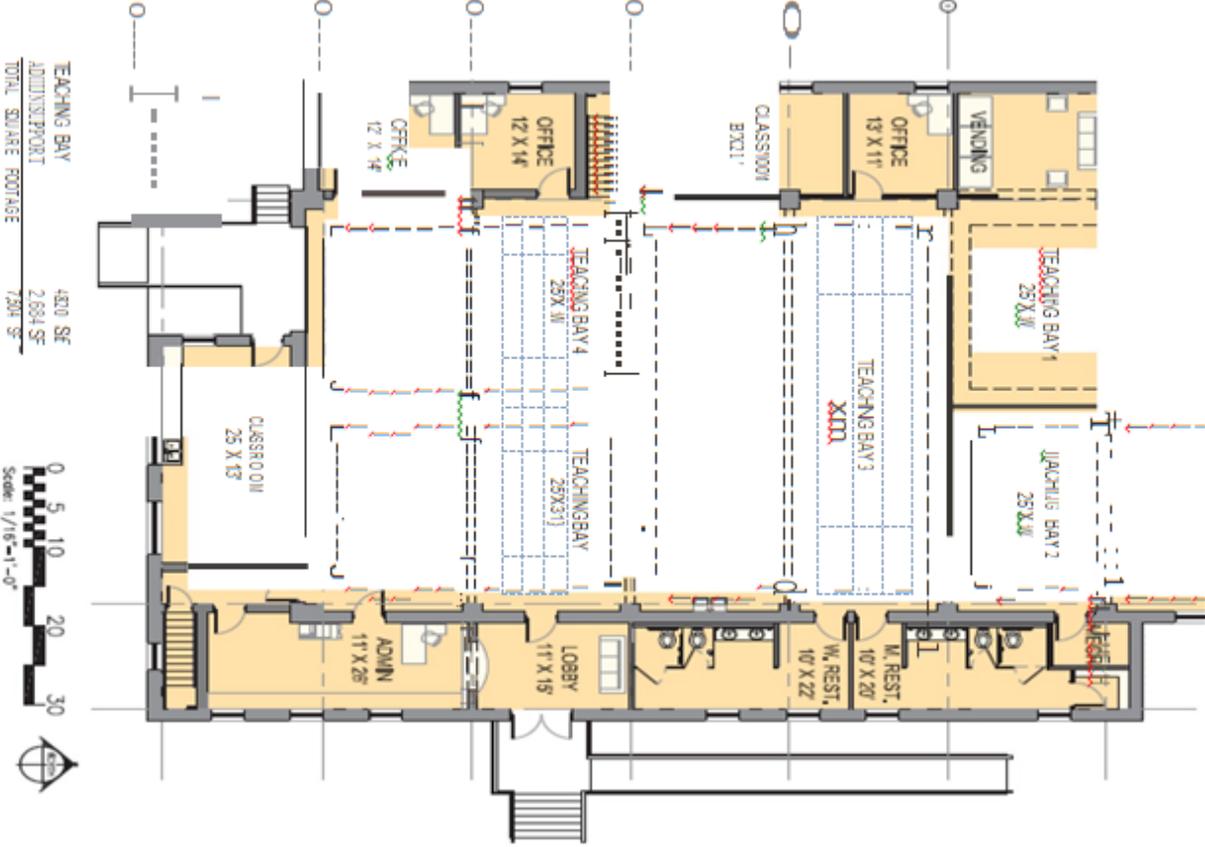
Student Success Center: First Stop

Estimated Cost: \$450,000

Godwin Memorial Library

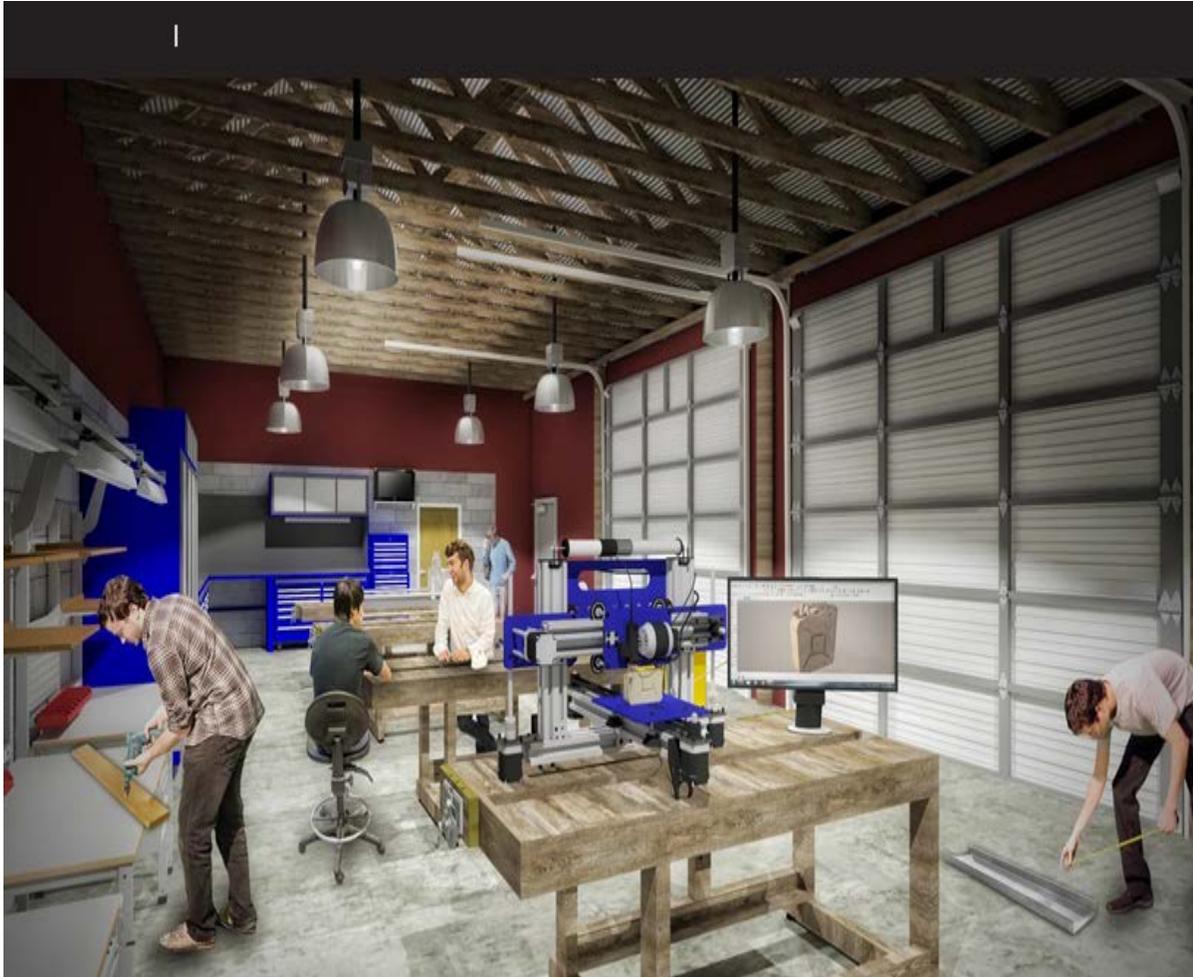


Facility Partnership – WFD Center



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Facility Partnership – WFD Center



Makers Building



Incubator Kitchen

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Facility Improvements 2015-2016



Old



New

Barker - Boiler

Facility Improvements 2015-2016



Frog Pond

Facility Improvements 2015-2016

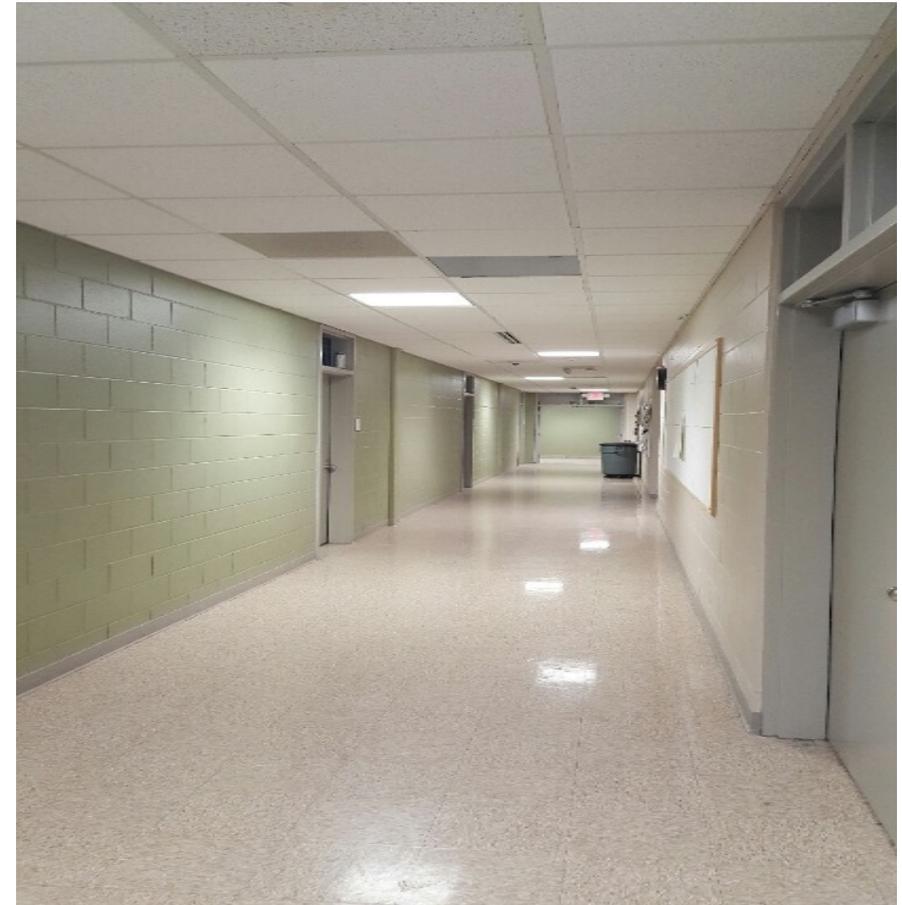


Brock – Classrooms & Hallways

Facility Improvements 2015-2016



Before and After – Orringer MacLab



Facility Improvements 2015-2016



Kelso



Facility Improvements 2015-2016



Facility Improvements 2015-2016



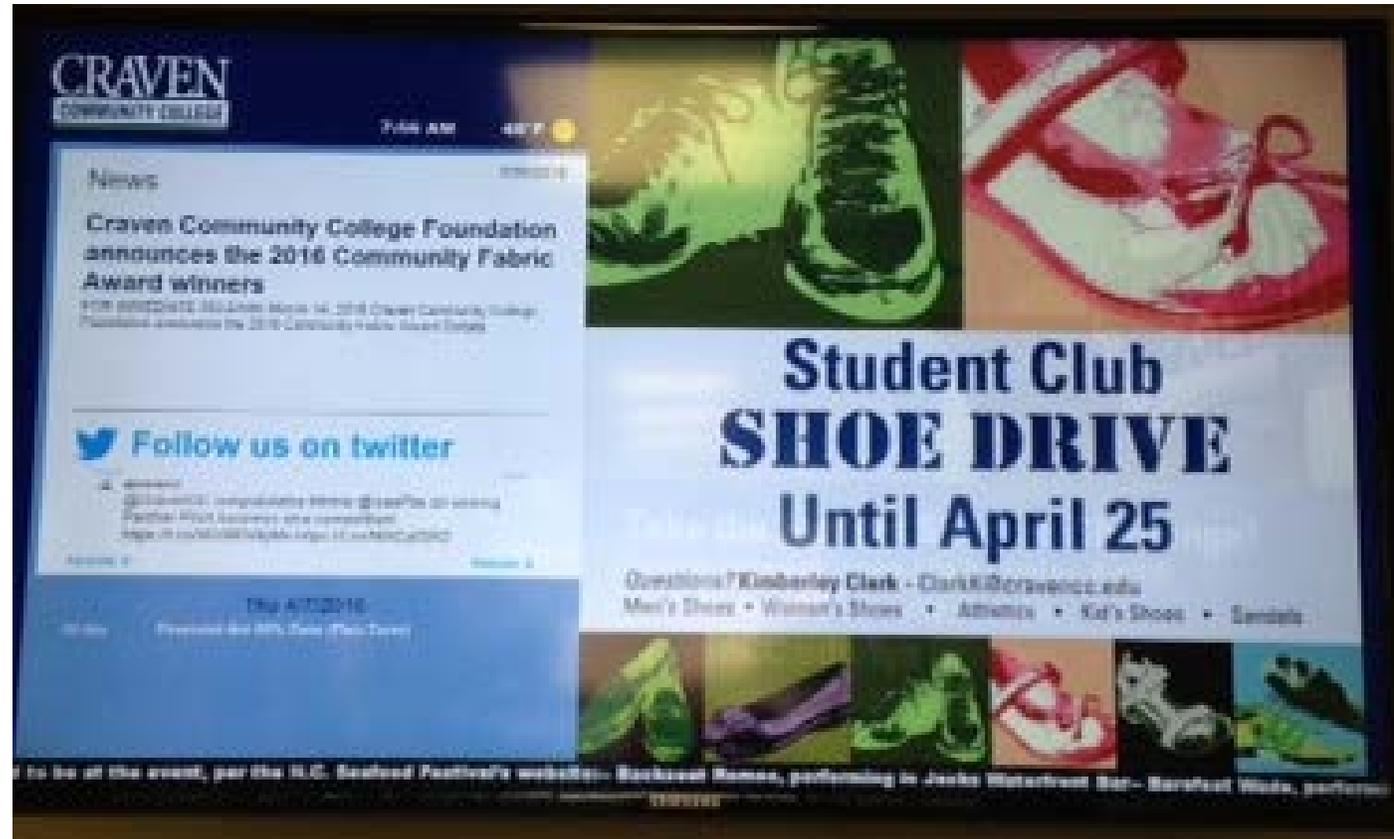
Student Center - Piping

Facility Improvements 2015-2016



Havelock

IT Improvements 2015-2016



Digital Displays

Security Improvements 2015-2016



Cameras/Monitoring System

Future Facility Improvement Needs

PURDUE HALL & BARKER HALL



Future Facility Improvement Needs

PARKING LOTS & ROADWAYS



Safety

- EHSI Inspections
- Sharp Containers
- AED Stations



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

Emergency Management Plan

- Conducted Large Scale Active Shooter Drill on the New Bern campus with Craven County Emergency Services and local law enforcement agencies on May 29, 2015. Developed an After Action Report Improvement Plan.
- Held first campus tornado drill on September 3, 2015.
- Conducted Active Shooter Drill on the Havelock campus on December 10, 2015.
- Researching possible Regional Public Safety Training Center.



County Request: 2016-2017



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

Capital Projects:

- Perdue Hall Classrooms/Bathrooms
- Parking Lot/Road Refurbishments
- Roof Repairs
- Student Success Center (Barker Hall)
- Painting/Grounds

\$500,000 (FLAT from last year, per 5-year plan)

Total Operating and Capital Request for FY 2016-2017:

\$3,982,948

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

QUESTIONS???