



**Minutes
Greenville Technical College Area Commission
Greenville Country Club
Sans Souci Room**

February 20, 2019

Members Present

Coleman Shouse, Chair
Ray Lattimore, Vice Chair
Hunter Howard, Secretary
Kenneth Southerlin, Treasurer
Paul Batson
James Blakely
Dr. Burke Royster
Ray Martin
David Stafford
Dean Jones
Keith Smith

Members Absent

Jo Hackl

Staff Present

Dr. Keith Miller, President
Jacqui DiMaggio
Julie Eddy
Dr. Matteel Jones
Susan Jones
Lauren Simer
Wendy Walden
Dr. Jermaine Whirl
Ann Wright

Call to Order and Welcome

Chair Shouse called the board retreat to order at 9:14 a.m. and welcomed members of the board and staff. Chair Shouse announced that in accordance with the Freedom of Information Act, the press had been notified of the meeting. Chair Shouse acknowledged that the agenda was posted on the GTC website. Chair Shouse also acknowledged that a quorum of board members was present.

Chair Shouse provided an overview of retreat expectations. The presentation framework prepared by Dr. Miller and the executive staff described how the college will manage in an era of declining enrollment.

Approval of Minutes

Mr. Howard made a motion to approve the January 16, 2019, minutes. Mr. Lattimore seconded the motion. The motion carried.

Finance Report

Mr. Southerlin referred the board to the December financial reports in the board packet. Mrs. DiMaggio presented the finance report in the format that reflects a ten-year comparison (see attached).

Dr. Miller and Ms. DiMaggio provided an update on the status of the agreement with Brashier Middle College, the second charter school built with bonds through the Foundation. There will be changes in the loan payoff of the bonds. The college is proposing a model that was successfully executed with Greer Middle College.

Building and Grounds Committee

Mr. Smith made a motion on behalf of the committee to declare the Buck Mickel building as excess property and to put the building on the open market. As background, Chair Shouse stated that the building is basically empty with no immediate use in sight. This motion allows the college to ask permission from the state to declare the property as surplus to sell. Ms. Minor Shaw has been contacted about the college's intention, and at the appropriate time, an alternate site will be selected for the Buck Mickel name. The motion carried.

Overview of 2019 – 2024 Strategic Plan

Dr. Miller provided an overview of the documents in the retreat notebook. The strategic plan, the academic and facility master plan, the financial projections and assumptions, and the growth opportunities are all part of the same 2019 – 2024 strategic plan needed to move the college forward in an era of declining enrollments (see attached presentation).

Developed under Ms. Simer's leadership, the 2019 – 2024 strategic plan is the result of hard work by a dedicated team of eight individuals who synthesized multiple inputs collected from college employees, students, and community stakeholders over the last eighteen months.

Ms. DiMaggio reviewed the Barton Campus master plan major initiatives, the long-term budget forecast, the revenue and expenses forecast assumptions, and the project summary and funding strategy for the next seven fiscal years.

- A request was made to see geographic plans for the proposed TRC area.
- A suggestion was made to actively pursue more City Council involvement. Dr. Whirl and Ms. Wright initiated engagement last fall with the discussion of the Center for Culinary and Hospitality Innovation (CHI).
- The top priority on the state's list is the University Transfer building.

In the area of "growing our way to success":

Dr. Whirl discussed Strategic Imperative 1. Teaching and Learning. Efforts consist of 1) launching "Schools of..." branding on July 1, 2019; 2) the applied baccalureate; 3) dual enrollment; and 4) three new modes of delivery – one year accelerated associate degree, an executive program for people in the workforce, and 100% online degrees.

Dr. Jones reviewed Strategic Imperative 2. Student Access and Success. Efforts consist of 1) campus life – more student engagement inside and outside the classroom; 2) a student veterans center at each campus; 3) predictive analytics utilizing Civitas – retention outreach; 4) a new

African American male student retention pilot program made possible through a Graham Foundation grant; 5) GTC Cares, a new high level engagement program for addiction recovery, funded by a \$250,000 state grant for the next two years; and 6) financial literacy for students.

Ms. Jones discussed Strategic Imperative 3. Employee Support and Development. Efforts consist of 1) succession planning; 2) Leader in Residence program; 3) President's Leadership Institute; and 4) other leadership opportunities.

Dr. Jones addressed Strategic Imperative 4. Operational Excellence and Accountability. Efforts consist of 1) program cost/benefit analysis reports; 2) marketing program analysis reports; 3) realigned student academic standing processes with significant measurable results; 4) business process improvement initiatives; and 5) the Barton Campus satellite bookstore that is centrally located on the campus.

Dr. Miller noted that GTC is the only technical college in South Carolina that has a business process analyst position. Ms. Julie Eddy is serving in this role. With her background and training, the college has the ability to do a deep dive into the processes and procedures to make necessary changes for improving effectiveness.

Dr. Miller discussed Strategic Imperative 5. Community Leadership. Examples of community leadership are GTC Gives Back where employees are released from work responsibilities to volunteer at community events such as Habitat for Humanity, serve on community boards such as the United Way board, and outreach initiatives such as the recent Ambassador Young event. The other part of this imperative is keeping tied into the communities the college serves throughout Greenville County and those needs.

There being no further discussion, Mr. Howard made a motion to approve the 2019 – 2024 Strategic Plan as presented. Mr. Smith seconded the motion. The motion carried.

Wrap Up

- A request was made that the college track and provide the success rate of African American males because of the specific focus placed on this initiative.

There will not be a March board meeting.

There being no old or new business, the board adjourned 11:45 a.m.

**GREENVILLE TECHNICAL COLLEGE
BUDGET ANALYSIS @ 1/31/2019
UNRESTRICTED FUND**

	OPERATING BUDGET	YEAR- TO-DATE BUDGET	CURRENT YEAR ACTUAL	VARIANCE AMOUNT**	PRIOR YEAR ACTUAL	ANNUAL GROWTH AMOUNT	ANNUAL GROWTH %
REVENUES							
<i>STUDENT</i>	\$51,576,000	\$45,657,906	\$44,794,220	(\$863,686)	\$45,403,155	(\$608,935)	(1%)
<i>LOCAL GOVERNMENT</i>	9,100,000	4,914,000	5,011,462	97,462	4,969,814	41,648	1%
<i>STATE BOARD</i>	16,800,000	16,604,504	16,604,504	0	15,142,671	1,461,833	10%
<i>AUXILIARY SERVICES</i>	6,082,166	4,744,089	4,101,471	(642,618)	4,957,972	(856,501)	(17%)
<i>OTHER</i>	2,325,000	1,395,000	1,480,928	85,928	1,338,431	142,497	11%
TOTAL REVENUES	\$85,883,166	\$73,315,499	\$71,992,585	(\$1,322,914)	\$71,812,043	\$180,542	0%
EXPENDITURES							
<i>INSTRUCTIONAL</i>	\$38,822,396	\$22,128,766	\$22,184,675	\$55,909	\$22,490,788	(306,113)	(1%)
<i>ACADEMIC SUPPORT</i>	6,951,486	3,962,347	3,727,020	(235,327)	3,650,449	76,571	2%
<i>STUDENT SUPPORT</i>	5,422,456	3,090,800	2,600,073	(490,727)	2,759,169	(159,096)	(6%)
<i>OPERATIONS & MAINTENANCE</i>	10,398,661	5,823,250	5,806,449	(16,801)	5,454,519	351,930	6%
<i>ADMINISTRATIVE & GENERAL</i>	11,121,812	5,894,560	5,904,608	10,048	6,383,832	(479,224)	(8%)
<i>TECHNOLOGY</i>	3,669,454	2,254,593	2,265,138	10,545	2,100,748	164,390	8%
<i>REMISSIONS AND EXEMPTIONS</i>	1,841,000	1,696,482	1,955,148	258,667	2,006,593	(51,445)	(3%)
<i>AUXILIARY SERVICES</i>	4,968,424	3,229,476	2,585,610	(643,866)	3,573,922	(988,312)	(28%)
<i>CAPITAL</i>	934,417	482,615	365,280	(117,335)	482,116	(116,836)	(24%)
<i>DEBT SERVICE</i>	1,753,060	23,475	23,725	250	42,515	(18,790)	0%
TOTAL EXPENDITURES	\$85,883,166	\$48,586,363	\$47,417,726	(\$1,168,637)	\$48,944,651	(\$1,526,925)	(3%)

Year-to-date budget based on 5 year trend of percentages of total received, with exception of State Board which is based on payment schedule

**() = UNDER BUDGET

Fiscal Year: 2019

FUND: 10 - CURRENT UNRESTRICTED FUNDS

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
GL.SUBCLASS: 41 - CURRICULUM REVENUE	0.00	2,801,244.62-	40,362,116.81-	46,128,000.00-	5,765,883.19-	12.50
GL.SUBCLASS: 42 - CONTINUING EDUCATION	0.00	376,781.36-	2,476,955.36-	3,638,000.00-	1,161,044.64-	31.91
GL.SUBCLASS: 43 - REMISSIONS/EXEMPTION	0.00	236,223.05-	1,955,147.90-	1,810,000.00-	145,147.90	8.01-
GL.SUBCLASS: 44 - LOCAL GOVERNMENT SUP	0.00	4,026,434.77-	5,011,461.53-	9,100,000.00-	4,088,538.47-	44.93
GL.SUBCLASS: 45 - AUXILIARY REVENUE	0.00	1,493,797.04-	4,101,471.12-	6,082,166.00-	1,980,694.88-	32.57
GL.SUBCLASS: 46 - OTHER REVENUE	0.00	257,444.41-	1,480,928.17-	2,325,000.00-	844,071.83-	36.30
GL.SUBCLASS: 47 - STATE BOARD	0.00	0.00	16,604,504.09-	16,800,000.00-	195,495.91-	1.16
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FUND: 10 - CURRENT UNRESTRICTED FUNDS	0.00	9,191,925.25-	71,992,584.98-	85,883,166.00-	13,890,581.02-	16.17

Fiscal Year: 2019

FUND: 10 - CURRENT UNRESTRICTED FUNDS

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
DEPARTMENT: 2080708 - MARKETING OPERA	0.00	12,836.10	86,269.30	148,472.00	62,202.70	41.90
DEPARTMENT: 2110401 - COMPUTER/INFORM	0.00	65,949.77	472,125.41	882,981.00	410,855.59	46.53
DEPARTMENT: 2120403 - COSMETOLOGY	1,805.18	12,269.01	79,694.40	133,251.00	51,751.42	38.84
DEPARTMENT: 2150050 - ADVANCED MANUFA	0.00	139,782.83	1,772,487.65	2,855,359.00	1,082,871.35	37.92
DEPARTMENT: 2150051 - ADV MANUFACTURI	0.00	8,609.90	0.00	34,165.00	34,165.00	100.00
DEPARTMENT: 2150101 - ARCHITECTURAL E	0.00	14,267.56	100,893.97	176,659.00	75,765.03	42.89
DEPARTMENT: 2150201 - CIVIL ENGINEERI	0.00	133.66	49,394.92	96,769.00	47,374.08	48.96
DEPARTMENT: 2150303 - ELECTRONICS ENG	3,484.17	13,926.14	99,013.94	183,206.00	80,707.89	44.05
DEPARTMENT: 2150805 - MECHANICAL ENGI	232.28	36,204.78	256,660.02	420,257.00	163,364.70	38.87
DEPARTMENT: 2151001 - CONSTR/BLDG TEC	0.00	8,051.04	57,281.38	114,342.00	57,060.62	49.90
DEPARTMENT: 2160101 - FOREIGN LANGUAG	0.00	23,403.71	165,919.90	277,374.00	111,454.10	40.18
DEPARTMENT: 2200201 - CHILD DEVELOPME	0.00	47,382.53	365,588.84	649,730.00	284,141.16	43.73
DEPARTMENT: 2200202 - EARLY CHILDHOOD	0.00	24,928.54	158,535.82	265,454.00	106,918.18	40.28
DEPARTMENT: 2200401 - HOSPITALITY EDU	75,214.64	48,731.52	439,937.96	799,069.00	283,916.40	35.53
DEPARTMENT: 2200405 - SUSTAINABLE AGR	0.00	26.69	929.47	1,000.00	70.53	7.05
DEPARTMENT: 2220103 - PARALEGAL	0.00	23,380.85	166,969.82	277,381.00	110,411.18	39.80
DEPARTMENT: 2230101 - ENGLISH	0.00	95,514.90	665,617.55	1,189,800.00	524,182.45	44.06
DEPARTMENT: 2231002 - SPEECH COMMUNIC	0.00	44,154.69	303,698.91	527,380.00	223,681.09	42.41
DEPARTMENT: 2260101 - BIOLOGY	0.00	151,778.59	1,027,846.01	1,771,513.00	743,666.99	41.98
DEPARTMENT: 2270101 - MATHEMATICS	0.00	109,604.09	594,248.80	1,024,045.00	429,796.20	41.97
DEPARTMENT: 2320050 - ACAD ADV & SUPP	0.00	69,191.43	892,365.68	1,582,007.00	689,641.32	43.59
DEPARTMENT: 2320051 - ACAD ADV & SUPP	0.00	0.00	0.00	8,513.00	8,513.00	100.00
DEPARTMENT: 2320108 - TRANSITIONAL ST	0.00	113,611.71	708,712.57	1,283,581.00	574,868.43	44.79
DEPARTMENT: 2350199 - COLLEGE SKILLS	0.00	16,649.08	124,395.69	232,937.00	108,541.31	46.60
DEPARTMENT: 2380101 - PHILOSOPHY	0.00	10,191.48	66,889.45	93,067.00	26,177.55	28.13
DEPARTMENT: 2400101 - PHYSICAL SCIENC	0.00	43,188.56	310,847.20	542,393.00	231,545.80	42.69
DEPARTMENT: 2420101 - PSYCHOLOGY	0.00	34,907.45	221,844.29	382,985.00	161,140.71	42.07
DEPARTMENT: 2430104 - CRIMINAL JUSTIC	0.00	19,337.61	137,662.16	227,980.00	90,317.84	39.62
DEPARTMENT: 2430204 - FIRE SERVICE TE	0.00	6,085.66	48,812.66	73,664.00	24,851.34	33.74
DEPARTMENT: 2440790 - HUMAN SERVICES	0.00	20,676.25	148,275.56	237,712.00	89,436.44	37.62
DEPARTMENT: 2450050 - ARTS & SCIENCES	0.00	198,868.03	2,383,879.10	3,867,661.00	1,483,781.90	38.36
DEPARTMENT: 2450051 - ARTS & SCIENCES	0.00	0.00	0.00	24,280.00	24,280.00	100.00
DEPARTMENT: 2450601 - ECONOMICS & GOV	0.00	14,765.22	86,781.86	166,279.00	79,497.14	47.81
DEPARTMENT: 2450801 - HISTORY	0.00	20,309.42	142,259.98	231,327.00	89,067.02	38.50
DEPARTMENT: 2451101 - SOCIOLOGY	0.00	24,584.72	164,422.00	271,309.00	106,887.00	39.40
DEPARTMENT: 2470201 - HVAC	0.00	18,354.76	130,751.67	219,032.00	88,280.33	40.30
DEPARTMENT: 2470303 - INDUSTRIAL MAIN	9,291.11	43,270.28	309,075.51	546,272.00	227,905.38	41.72
DEPARTMENT: 2470603 - AUTO BODY REPAI	0.00	15,783.24	140,283.70	224,469.00	84,185.30	37.50
DEPARTMENT: 2470604 - AUTO MECHANIC	0.00	54,492.63	380,817.72	642,516.00	261,698.28	40.73
DEPARTMENT: 2470605 - DIESEL ENGINE M	0.00	17,955.36	131,484.63	224,112.00	92,627.37	41.33
DEPARTMENT: 2470608 - AIRCRAFT MAINTA	0.00	23,302.40	161,401.28	299,284.00	137,882.72	46.07
DEPARTMENT: 2480101 - ENGINEERING DES	0.00	16,386.18	123,724.85	204,460.00	80,735.15	39.49
DEPARTMENT: 2480501 - MACHINE TECH	0.00	28,891.92	237,455.37	404,367.00	166,911.63	41.28
DEPARTMENT: 2480508 - WELDING	36,163.88	42,990.84	320,156.17	602,462.00	246,141.95	40.86
DEPARTMENT: 2490205 - TRANSPORTATION	0.00	14,097.75	119,256.30	235,735.00	116,478.70	49.41
DEPARTMENT: 2500101 - MUSIC	0.00	6,788.78	44,369.86	38,310.00	6,059.86	15.81
DEPARTMENT: 2500401 - VISUAL ARTS	0.00	45,389.18	324,070.70	551,568.00	227,497.30	41.25
DEPARTMENT: 2510050 - HEALTH & WELLNE	0.00	172,892.82	1,768,484.07	3,122,602.00	1,354,117.93	43.37
DEPARTMENT: 2510051 - HEALTH & WELLNE	0.00	0.00	0.00	44,173.00	44,173.00	100.00
DEPARTMENT: 2510601 - DENTAL ASSISTAN	0.00	9,357.66	41,694.55	116,581.00	74,886.45	64.24
DEPARTMENT: 2510602 - DENTAL HYGIENIS	0.00	43,260.03	302,212.41	585,355.00	283,142.59	48.37
DEPARTMENT: 2510707 - HEALTH INFO MGM	0.00	10,633.67	78,718.03	130,751.00	52,032.97	39.80
DEPARTMENT: 2510710 - CANCER DATA MAN	0.00	14.75	476.46	495.00	18.54	3.75
DEPARTMENT: 2510803 - OCCUP THERAPY A	0.00	12,011.47	88,436.20	132,983.00	44,546.80	33.50
DEPARTMENT: 2510805 - PHARMACY TECH	0.00	13,678.74	80,430.87	137,093.00	56,662.13	41.33
DEPARTMENT: 2510806 - PHYSICAL THERAP	0.00	25,761.95	122,429.86	306,452.00	184,022.14	60.05
DEPARTMENT: 2510808 - Animal Studies	0.00	12,934.31	90,709.97	146,385.00	55,675.03	38.03

Fiscal Year: 2019

FUND: 10 - CURRENT UNRESTRICTED FUNDS

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
DEPARTMENT: 2510809 - MASSAGE THERAPY	0.00	9,853.55	85,323.88	151,709.00	66,385.12	43.76
DEPARTMENT: 2510810 - PERSONAL TRAINE	0.00	83.47	6,497.28	33,228.00	26,730.72	80.45
DEPARTMENT: 2510904 - EMERGENCY MEDIC	0.00	30,668.45	215,356.99	358,447.00	143,090.01	39.92
DEPARTMENT: 2510905 - STAT	0.00	6,987.63	50,422.70	118,804.00	68,381.30	57.56
DEPARTMENT: 2510907 - RADIOLOGIC TECH	0.00	35,363.95	230,346.66	388,093.00	157,746.34	40.65
DEPARTMENT: 2510908 - RESPIRATORY THE	0.00	26,448.26	181,777.47	303,592.00	121,814.53	40.12
DEPARTMENT: 2510909 - SURGICAL TECH	0.00	13,926.38	87,031.58	150,724.00	63,692.42	42.26
DEPARTMENT: 2510910 - DIAG MED SONOGR	0.00	14,483.55	102,052.64	169,066.00	67,013.36	39.64
DEPARTMENT: 2510911 - MAGNETIC RESON	0.00	6,768.91	45,195.16	72,282.00	27,086.84	37.47
DEPARTMENT: 2510913 - COMPUTED TOMOGR	0.00	3,930.42	27,985.62	45,078.00	17,092.38	37.92
DEPARTMENT: 2511004 - MEDICAL LAB TEC	5,700.00	12,753.41	101,191.47	170,746.00	63,854.53	37.40
DEPARTMENT: 2511010 - MEDICAL ASSISTA	0.00	9,707.51	69,019.68	119,766.00	50,746.32	42.37
DEPARTMENT: 2511020 - MEDICAL SCRIBE	0.00	0.00	0.00	250.00	250.00	100.00
DEPARTMENT: 2511601 - NURSING (RN TRA	0.00	276,187.96	1,846,062.05	3,062,576.00	1,216,513.95	39.72
DEPARTMENT: 2511608 - NURSING (POST R	480.98	9,600.54	67,659.37	113,696.00	45,555.65	40.07
DEPARTMENT: 2511614 - PATIENT CARE TE	0.00	10,668.72	65,212.83	116,721.00	51,508.17	44.13
DEPARTMENT: 2511616 - UCAPS	35,214.06	0.00	25,152.90	60,375.00	8.04	0.01
DEPARTMENT: 2520201 - MGMT/BUSINESS A	0.00	29,376.11	236,941.08	401,980.00	165,038.92	41.06
DEPARTMENT: 2520301 - ACCOUNTING	0.00	12,618.83	90,856.39	195,440.00	104,583.61	53.51
DEPARTMENT: 2520401 - ADMINISTRATIVE	0.00	13,457.04	94,837.35	167,123.00	72,285.65	43.25
DEPARTMENT: 2620100 - Environmental/H	0.00	36,734.68	365,530.64	603,669.00	238,138.36	39.45
DEPARTMENT: 2620200 - MANAGEMENT CTR/	7,395.00	30,242.97	282,846.84	564,250.00	274,008.16	48.56
DEPARTMENT: 2620400 - Healthcare	0.00	29,647.85	300,034.27	532,245.00	232,210.73	43.63
DEPARTMENT: 2640100 - Skilled Trades	0.00	17,729.57	204,175.74	404,295.00	200,119.26	49.50
DEPARTMENT: 2640200 - E-ZONE	0.00	0.00	0.00	500.00	500.00	100.00
DEPARTMENT: 2800100 - NON-OCCUPATIONA	0.00	4,411.08	47,663.62	100,891.00	53,227.38	52.76
DEPARTMENT: 2810600 - PERSONAL & PROF	0.00	6,934.33	58,798.18	108,968.00	50,169.82	46.04
FUNCTION: 2 - INSTRUCTIONAL	174,981.30	2,732,917.61	22,184,674.84	38,483,873.00	16,124,216.86	41.90
DEPARTMENT: 3110000 - LIBRARY SERVICE	0.00	49,594.60	436,313.83	756,402.00	320,088.17	42.32
DEPARTMENT: 3201040 - ACADEMIC TESTIN	0.00	6,340.68	43,979.77	77,929.00	33,949.23	43.56
DEPARTMENT: 3201046 - FIRST YEAR EXPE	0.00	95.92	10,761.44	24,300.00	13,538.56	55.71
DEPARTMENT: 3201047 - ADVISING & TRAN	0.00	20,530.60	138,471.70	249,931.00	111,459.30	44.60
DEPARTMENT: 3201048 - CIVIC ENGAGEMEN	0.00	0.00	5,748.45	19,700.00	13,951.55	70.82
DEPARTMENT: 3201049 - CREATIVE INQUIR	0.00	2.21	12.55	2,950.00	2,937.45	99.57
DEPARTMENT: 3300000 - INSTRUCTIONAL C	0.00	17,893.44	129,280.93	224,694.00	95,413.07	42.46
DEPARTMENT: 3401000 - DEAN - HEALTH &	0.00	54,333.75	397,939.95	739,486.00	341,546.05	46.19
DEPARTMENT: 3401200 - DEAN - ARTS & S	0.00	14,219.47	85,162.97	223,984.00	138,821.03	61.98
DEPARTMENT: 3401300 - DEAN - EDUCATIO	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 3401400 - DEAN - ADV MANU	0.00	41,552.11	293,951.95	509,347.00	215,395.05	42.29
DEPARTMENT: 3401500 - DEAN - ACAD ADV	70,991.00	28,373.24	202,533.62	421,009.00	147,484.38	35.03
DEPARTMENT: 3401700 - DEAN - AVI, CON	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 3405000 - CAMPUS DIR - BR	0.00	28,990.41	204,421.49	354,097.00	149,675.51	42.27
DEPARTMENT: 3405001 - CAMPUS DIR - GR	0.00	38,938.41	278,757.05	476,790.00	198,032.95	41.53
DEPARTMENT: 3405002 - CAMPUS DIR - NO	0.00	17,624.00	126,078.01	204,202.00	78,123.99	38.26
DEPARTMENT: 3405004 - CAMPUS DIR - CM	0.00	12,246.46	136,679.62	318,199.00	181,519.38	57.05
DEPARTMENT: 3405021 - ORIENTATION CEN	0.00	15,491.28	107,219.01	195,605.00	88,385.99	45.19
DEPARTMENT: 3405022 - INTERNATIONAL E	0.00	0.00	271.50	1,821.00	1,549.50	85.09
DEPARTMENT: 3405023 - HONORS TRANSFER	0.00	4,179.52	32,269.51	56,323.00	24,053.49	42.71
DEPARTMENT: 3405027 - INTERNATIONAL T	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 3405037 - Atlanta 17FA	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 3405038 - Peru SP14	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 3405039 - Turkey SP13	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 3405040 - Charleston 18SP	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 3405041 - Lowcountry SC S	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 3405042 - Costa Rica SP14	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 3420100 - ADMINISTRATION	0.00	26,235.14	183,596.80	370,618.00	187,021.20	50.46
DEPARTMENT: 3420200 - CE/BUSINESS OFF	0.00	21,561.21	159,570.56	269,918.00	110,347.44	40.88

Fiscal Year: 2019

FUND: 10 - CURRENT UNRESTRICTED FUNDS

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
DEPARTMENT: 3420210 - SALES	0.00	26,589.34	185,973.86	314,701.00	128,727.14	40.90
DEPARTMENT: 3500100 - EMPLOYEE DEV-Lr	0.00	1,092.84	5,464.55	10,000.00	4,535.45	45.35
DEPARTMENT: 3500110 - Employee Dev -	0.00	0.00	0.00	5,500.00	5,500.00	100.00
DEPARTMENT: 3500120 - Employee Dev -	0.00	303.59	14,124.67	18,100.00	3,975.33	21.96
DEPARTMENT: 3500130 - Employee Dev -	0.00	0.00	1,856.14	14,000.00	12,143.86	86.74
DEPARTMENT: 3500140 - Employee Dev -	0.00	0.00	2,807.43	5,000.00	2,192.57	43.85
DEPARTMENT: 3500150 - Employee Dev -	0.00	1,950.00	8,829.00	15,500.00	6,671.00	43.04
DEPARTMENT: 3500160 - Employee Dev -	36,584.51	0.00	0.00	12,220.00	24,364.51	199.37-
DEPARTMENT: 3500200 - ACHIEVING THE D	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 3500300 - CURR & INSTR SU	0.00	21,453.13	168,483.57	294,229.00	125,745.43	42.74
DEPARTMENT: 3600000 - ACAD COMPL & RE	0.00	24,012.92	172,222.99	325,258.00	153,035.01	47.05
DEPARTMENT: 3600111 - TITLE III - MAT	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 3600200 - EXPERIENTIAL LE	0.00	9,355.71	74,753.76	119,613.00	44,859.24	37.50
DEPARTMENT: 3600210 - Accreditation	0.00	1,337.73	16,694.87	31,859.00	15,164.13	47.60
DEPARTMENT: 3600220 - Quality Enhance	0.00	24,300.90	102,787.98	174,009.00	71,221.02	40.93
FUNCTION: 3 - ACADEMIC SUPPORT	107,575.51	508,598.61	3,727,019.53	6,837,294.00	3,002,698.96	43.92
DEPARTMENT: 4371000 - ADMISSIONS	0.00	36,316.08	216,609.08	372,909.00	156,299.92	41.91
DEPARTMENT: 4371015 - Recruiting	0.00	15,225.60	105,836.76	178,462.00	72,625.24	40.70
DEPARTMENT: 4371021 - EARLY COLLEGE &	0.00	8,978.06	37,381.17	133,181.00	95,799.83	71.93
DEPARTMENT: 4371100 - Student Leaders	0.00	53.27	2,266.74	5,260.00	2,993.26	56.91
DEPARTMENT: 4371110 - AAML	0.00	181.02	2,218.92	10,100.00	7,881.08	78.03
DEPARTMENT: 4371200 - RETENTION & STU	0.00	15,326.56	108,420.15	191,662.00	83,241.85	43.43
DEPARTMENT: 4372000 - STUDENT SERVICE	0.00	24,538.32	204,331.20	364,491.00	160,159.80	43.94
DEPARTMENT: 4373000 - VETERANS AFFAIR	0.00	11,813.68	83,387.09	143,289.00	59,901.91	41.80
DEPARTMENT: 4374200 - Student Disabil	0.00	36,801.27	247,403.75	439,182.00	191,778.25	43.67
DEPARTMENT: 4374510 - ACADEMIC COACHI	0.00	31,774.92	262,477.84	464,392.00	201,914.16	43.48
DEPARTMENT: 4375100 - STUDENT ACTIVIT	0.00	297.33	8,767.17	42,059.00	33,291.83	79.16
DEPARTMENT: 4376000 - Title IX	0.00	4.03	646.45	8,000.00	7,353.55	91.92
DEPARTMENT: 4377000 - Director Ed Opp	0.00	1,253.29	10,127.15	20,053.00	9,925.85	49.50
DEPARTMENT: 4380000 - Career Center	0.00	397.46	51,429.34	107,603.00	56,173.66	52.20
DEPARTMENT: 4380010 - DIVISIONAL COUN	0.00	24,320.32	170,403.67	327,088.00	156,684.33	47.90
DEPARTMENT: 4380100 - PLACEMENT TESTI	0.00	9,058.93	103,005.19	238,898.00	135,892.81	56.88
DEPARTMENT: 4385000 - FINANCIAL AID	370,383.00	86,491.13	713,421.35	1,654,305.00	570,500.65	34.49
DEPARTMENT: 4390000 - STUDENT RECORDS	0.00	31,635.76	271,940.20	620,178.00	348,237.80	56.15
FUNCTION: 4 - STUDENT SERVICES	370,383.00	334,467.03	2,600,073.22	5,321,112.00	2,350,655.78	44.18
DEPARTMENT: 5410000 - MAINTENANCE	561.30-	251,804.64	909,872.36	1,525,892.00	616,580.94	40.41
DEPARTMENT: 5410010 - CONSTRUCTION MA	6,324.51	353,407.55	1,732,750.62	3,207,246.00	1,468,170.87	45.78
DEPARTMENT: 5410011 - HVAC/PLB MAINT	0.00	57,843.05	319,470.12	521,419.00	201,948.88	38.73
DEPARTMENT: 5410012 - GROUNDS	43,977.00	48,161.48	390,104.59	723,768.00	289,686.41	40.02
DEPARTMENT: 5410013 - Brashier Mainte	0.00	20,908.07	107,137.27	212,600.00	105,462.73	49.61
DEPARTMENT: 5410014 - Greer Maintenan	0.00	28,637.80	116,841.58	204,100.00	87,258.42	42.75
DEPARTMENT: 5410015 - Northwest Maint	0.00	47,118.83	178,374.67	279,800.00	101,425.33	36.25
DEPARTMENT: 5410016 - CMI Maintenance	0.00	32,174.92	114,708.54	155,200.00	40,491.46	26.09
DEPARTMENT: 5410017 - READINESS CENTE	0.00	0.00	0.00	161,600.00	161,600.00	100.00
DEPARTMENT: 5410020 - CUSTODIAL - BRA	0.00	0.00	3,056.55	10,700.00	7,643.45	71.43
DEPARTMENT: 5410021 - CUSTODIAL - GRE	0.00	0.00	2,441.85	14,500.00	12,058.15	83.16
DEPARTMENT: 5410022 - CUSTODIAL - NOR	0.00	1,397.82	10,220.51	28,732.00	18,511.49	64.43
DEPARTMENT: 5410023 - MCALISTER SQUAR	0.00	59,336.59	232,007.03	309,000.00	76,992.97	24.92
DEPARTMENT: 5410024 - MCALISTER SQUAR	0.00	20,333.33	38,333.33	36,000.00	2,333.33-	6.47-
DEPARTMENT: 5410025 - Brashier Middle	0.00	14,252.47-	192,038.43	287,500.00	95,461.57	33.20
DEPARTMENT: 5410026 - CUSTODIAL - CMI	45,680.85	18,272.34	68,501.48	118,000.00	3,817.67	3.24
DEPARTMENT: 5410027 - CUSTODIAL - REA	0.00	0.00	0.00	82,500.00	82,500.00	100.00
DEPARTMENT: 5410032 - GROUNDS - CMI	20,676.00	3,446.00	20,676.00	41,352.00	0.00	0.00
DEPARTMENT: 5411000 - CAMPUS MANAGER	0.00	12,451.72	93,697.54	157,195.00	63,497.46	40.39
DEPARTMENT: 5415000 - EQUIP/SUPPLY CO	0.00	35,708.14	394,435.26	625,860.00	231,424.74	36.98
DEPARTMENT: 5420000 - MOTOR VEHICLES	0.00	4,607.93	116,662.23	221,519.00	104,856.77	47.34
DEPARTMENT: 5440000 - ENVIRONMENTAL S	0.00	39,049.78	209,897.20	515,932.00	306,034.80	59.32

Fiscal Year: 2019

FUND: 10 - CURRENT UNRESTRICTED FUNDS

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
DEPARTMENT: 5480000 - Campus Police	0.00	60,511.97	555,222.22	902,901.00	347,678.78	38.51
FUNCTION: 5 - PLANT OPERATIONS & MAINT	116,097.06	1,080,919.49	5,806,449.38	10,343,316.00	4,420,769.56	42.74
DEPARTMENT: 6510000 - EXECUTIVE ADMIN	0.00	31,074.84	215,603.93	377,928.00	162,324.07	42.95
DEPARTMENT: 6510010 - Legislative Lia	0.00	11,349.29	84,716.23	136,559.00	51,842.77	37.96
DEPARTMENT: 6510015 - Area Commission	0.00	0.00	11,712.34	20,000.00	8,287.66	41.44
DEPARTMENT: 6510025 - Business Proces	0.00	8,793.06	45,245.77	90,961.00	45,715.23	50.26
DEPARTMENT: 6512100 - PROMOTIONAL EXP	0.00	7,434.21	41,883.56	87,500.00	45,616.44	52.13
DEPARTMENT: 6512101 - CMI Promotional	0.00	0.00	4,497.14	5,000.00	502.86	10.06
DEPARTMENT: 6512102 - VP Finance Prom	0.00	920.08	2,967.13	5,400.00	2,432.87	45.05
DEPARTMENT: 6512103 - VP for CE Promo	0.00	0.00	986.51	1,500.00	513.49	34.23
DEPARTMENT: 6512104 - Comm Relations	0.00	250.00	2,128.13	5,500.00	3,371.87	61.31
DEPARTMENT: 6512106 - VP Instl Effect	0.00	0.00	576.47	1,000.00	423.53	42.35
DEPARTMENT: 6512107 - VP LRNG & WKFC	0.00	540.50	2,040.66	6,750.00	4,709.34	69.77
DEPARTMENT: 6512108 - VP Student Serv	0.00	0.00	836.42	4,800.00	3,963.58	82.57
DEPARTMENT: 6512109 - VP HR Promotion	0.00	8.00	8.00	11,175.00	11,167.00	99.93
DEPARTMENT: 6512300 - CONTINGENCY	0.00	0.00	0.00	300,000.00	300,000.00	100.00
DEPARTMENT: 6512320 - ATTRITION SAVIN	0.00	0.00	0.00	505,199.00	505,199.00	100.00
DEPARTMENT: 6512500 - INTERNAL AUDITO	0.00	11,944.28	91,299.70	160,536.00	69,236.30	43.13
DEPARTMENT: 6521010 - VP - LEARNING &	0.00	57,619.36	615,946.57	989,114.00	373,167.43	37.73
DEPARTMENT: 6523000 - MANAGEMENT INFO	37,751.71	63,216.58	1,254,724.82	1,907,260.00	614,783.47	32.23
DEPARTMENT: 6523010 - Computer Suppor	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 6523020 - Operations Supp	0.00	27,240.73	194,009.39	321,115.00	127,105.61	39.58
DEPARTMENT: 6523030 - Infrastructure	0.00	74,460.59	548,177.92	957,731.00	409,553.08	42.76
DEPARTMENT: 6523040 - Programming Sup	0.00	38,946.51	268,227.28	445,050.00	176,822.72	39.73
DEPARTMENT: 6524000 - HUMAN RESOURCES	39,679.78	98,320.35	480,047.09	958,432.00	438,705.13	45.77
DEPARTMENT: 6524005 - EE & Leadership	0.00	31,237.00	220,406.96	378,087.00	157,680.04	41.70
DEPARTMENT: 6524010 - VP Student Serv	0.00	32,169.39	223,791.97	382,820.00	159,028.03	41.54
DEPARTMENT: 6524011 - Community Relat	0.00	22,541.06	158,545.23	271,930.00	113,384.77	41.70
DEPARTMENT: 6525000 - PURCHASING	0.00	17,727.15	119,196.37	197,936.00	78,739.63	39.78
DEPARTMENT: 6525010 - PURCHASING DISC	0.00	0.00	5,168.00	0.00	5,168.00	0.00
DEPARTMENT: 6530010 - VP-FINANCIAL AF	0.00	21,615.99	141,648.88	251,790.00	110,141.12	43.74
DEPARTMENT: 6530020 - BUSINESS OFFICE	0.00	83,163.28	578,733.22	975,144.00	396,410.78	40.65
DEPARTMENT: 6530030 - Payroll	0.00	59.85	22,246.40	53,283.00	31,036.60	58.25
DEPARTMENT: 6551010 - INSTITUTIONAL A	0.00	33,071.69	238,794.04	340,521.00	101,726.96	29.87
DEPARTMENT: 6551013 - VP-Institutiona	0.00	23,164.91	159,437.40	267,930.00	108,492.60	40.49
DEPARTMENT: 6551014 - Quality & Plann	6,732.00	23,784.33	522,970.82	741,949.00	212,246.18	28.61
DEPARTMENT: 6553010 - MARKETING/PR	170,882.53	128,343.06	694,023.29	1,502,128.00	637,222.18	42.42
DEPARTMENT: 6553012 - CE MARKETING	51,879.19	5,022.54	41,509.03	154,562.00	61,173.78	39.58
DEPARTMENT: 6553020 - Information Cen	0.00	15,114.94	103,451.72	184,351.00	80,899.28	43.88
DEPARTMENT: 6556000 - Research & Gran	0.00	13,344.29	73,693.68	112,757.00	39,063.32	34.64
DEPARTMENT: 6581000 - GENERAL INSTITU	9,048.10	23,168.24	459,380.07	626,300.00	157,871.83	25.21
DEPARTMENT: 6581030 - FIXED ASSETS AC	108,100.70	97,138.24	162,418.34	568,043.00	297,523.96	52.38
DEPARTMENT: 6581031 - FOUNDATION	14,296.00	15,209.65	7,388.76	0.00	21,684.76	0.00
DEPARTMENT: 6581036 - PLANT MAINTENAN	14,064.00	63,236.02	195,473.95	397,750.00	188,212.05	47.32
DEPARTMENT: 6581050 - DEBT SERVICE	0.00	0.00	23,725.00	1,753,060.00	1,729,335.00	98.65
DEPARTMENT: 6583000 - COMMENCEMENT EX	2,600.00	17,003.19	24,976.39	76,525.00	48,948.61	63.96
DEPARTMENT: 6584010 - COMPENSATED ABS	0.00	12,942.81	55,011.98	64,098.00	9,086.02	14.18
DEPARTMENT: 6584020 - COMPENSATED ABS	0.00	24,804.00	208,621.47	423,044.00	214,422.53	50.69
DEPARTMENT: 6584030 - COMPENSATED ABS	0.00	0.00	2,727.93	38,459.00	35,731.07	92.91
DEPARTMENT: 6585000 - Telecom Support	0.00	66,044.92	225,358.94	438,000.00	212,641.06	48.55
DEPARTMENT: 6586000 - PRINT SHOP	0.00	34,329.33	250,057.52	492,369.00	242,311.48	49.21
DEPARTMENT: 6586900 - PRINT SHOP ALLO	0.00	39,003.90	215,847.56	492,561.00	276,713.44	56.18
DEPARTMENT: 6587000 - COPY CHARGES	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT: 6588000 - BAD DEBTS	0.00	0.00	0.00	600,000.00	600,000.00	100.00
DEPARTMENT: 6591000 - MATCHING CWS	0.00	0.00	541.79	2,475.00	1,933.21	78.11
DEPARTMENT: 6593000 - REMISSIONS & EX	0.00	236,223.05	1,955,147.90	1,841,000.00	114,147.90	6.19
FUNCTION: 6 - INSTITUTIONAL	455,034.01	1,403,154.11	10,513,898.55	19,942,260.00	8,973,327.44	45.00

Fiscal Year: 2019

FUND: 10 - CURRENT UNRESTRICTED FUNDS

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
DEPARTMENT: 8611000 - OPERATIONS	0.00	48,823.09	359,756.47	635,856.00	276,099.53	43.42
DEPARTMENT: 8612100 - NEW BOOKS	0.00	152,195.99	1,796,880.43	3,745,000.00	1,948,119.57	52.02
DEPARTMENT: 8612200 - USED BOOKS	0.00	13,570.66	16,530.29	41,250.00	24,719.71	59.93
DEPARTMENT: 8612300 - SUPPLIES	0.00	81,051.63	339,490.90	482,950.00	143,459.10	29.70
DEPARTMENT: 8612400 - SOFT GOODS	0.00	12,641.51	69,312.03	38,100.00	31,212.03-	81.91-
DEPARTMENT: 8612500 - OTHER SALES	0.00	0.00	3,065.93	0.00	3,065.93-	0.00
DEPARTMENT: 8640000 - VENDING	0.00	136.37	574.42	12,155.00	11,580.58	95.27
FUNCTION: 8 - AUXILIARY ENTERPRISES	0.00	308,419.25	2,585,610.47	4,955,311.00	2,369,700.53	47.82
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FUND: 10 - CURRENT UNRESTRICTED FUNDS	1,224,070.88	6,368,476.10	47,417,725.99	85,883,166.00	37,241,369.13	43.36

AREA COMMISSION STRATEGIC PLANNING RETREAT

Executing the 2019-2024 Strategic Plan in an era of declining enrollments.



2019-2024 Strategic Plan

- 2019 – 2024 Strategic Plan Overview
- Academic and Facility Master Plan
- Financial Projections & Assumptions
- Growth Opportunities

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2019 – 2024 Strategic Plan Overview

- ❑ Broad-based Involvement
- ❑ One Integrated Document
- ❑ “Outcomes” vs. “Objectives”

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BARTON CAMPUS MASTER PLAN

❑ MAJOR INITIATIVES

- Transforming the Technical Resource Center (**TRC**) into a vibrant **Student Success Center**
- Construction of a **new academic building** to accommodate the Arts & Sciences and Health Science Divisions

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BARTON CAMPUS MASTER PLAN

□ MAJOR INITIATIVES

- Construction of a **pedestrian bridge** over the ravine to connect the Student Success Center (**TRC**) and the new academic core.*
- Renovation of the **UT Building**.

*Barton Campus Unity Park and Bridge will only be constructed if sufficient donor funds are received.

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LONG TERM FORECAST

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
Student Revenue	50,668,000	51,174,680	51,686,427	52,978,687	54,303,052	55,660,628	56,773,841	57,909,318
Local Government Support	9,100,000	9,282,000	9,467,640	9,656,993	9,850,133	10,047,135	10,248,078	10,453,040
Auxiliary Revenue	5,182,166	5,026,701	4,875,900	4,729,823	4,587,734	4,450,102	4,316,599	4,187,101
Other Revenue	2,350,000	2,420,500	2,493,115	2,567,908	2,593,588	2,619,523	2,645,719	2,672,176
State Appropriations	16,800,000	16,600,000	16,600,000	16,600,000	16,600,000	16,600,000	16,600,000	16,600,000
Total Revenue	84,100,166	84,503,881	85,123,082	86,533,111	87,934,507	89,377,388	90,584,237	91,821,635
Salaries	45,221,549	45,273,765	45,326,502	45,579,767	45,835,565	46,293,921	46,756,860	47,224,428
Benefits	17,268,790	17,769,030	18,448,928	19,132,624	19,820,158	20,283,097	20,750,666	21,222,910
Contractual Services	10,494,629	10,496,235	10,650,167	10,756,669	11,342,088	11,455,508	11,570,064	11,685,764
Supplies and Materials	2,323,396	2,191,165	2,062,276	2,046,405	2,066,869	1,966,712	1,769,669	1,787,366
Fixed Charges	2,244,845	2,267,293	2,289,966	2,312,866	2,194,106	2,078,415	1,969,701	1,859,900
Travel	351,994	355,514	359,069	362,660	366,286	369,949	373,649	377,385
Equipment	502,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Debt Service	1,753,060	1,753,060	1,253,060	953,060	453,060	492,000	1,500,000	1,590,000
Exemptions and write-offs	2,664,224	2,664,224	2,664,224	2,664,224	2,664,224	2,664,224	2,664,224	2,664,224
Total Expenditures	82,824,387	83,270,286	84,054,192	84,808,275	85,742,356	86,603,826	88,354,833	89,411,977
Revenues in excess of expenditures	1,275,779	1,233,595	1,068,890	1,724,836	2,192,151	2,773,562	2,229,404	2,409,658

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FORECAST ASSUMPTIONS

Revenue

- **Enrollment** - decrease **2%** in FY20 and FY21; remain **flat** in FY22-26.
- **Tuition** - increase **3%** in FY20 and 21; **2.5%** in FY22 and FY23; and **2%** in FY24-26.
- **Greenville County** support - increase **2%** per year.
- **Auxiliary revenue** - decrease **3%** per year.
- **Other revenue** - increase **3%** per year in FY20-22; **1%** in FY23-26.

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FORECAST ASSUMPTIONS

Expenses

- **Salaries** - increase **1%** per year; permanent **attrition savings** of **\$400k** for FY20 and FY21 and **\$200K** per year for FY22 and FY23.
- **Benefits adjusted** - expected **increases** for State pension and health insurance increases
- **Other expenses** - adjusted as needed to balance the budget
- **Debt service** - **decrease** based on current schedules - additional payments for bond funding are budgeted in FY24 and FY25
- **Equipment expenditures** - increase based on new programs and required replacement
- **Exemptions** and **write-offs** - remain stable **Additional exemptions** from increases in **dual enrollment** will be offset by **decreases in fee waivers**.

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PROJECT SUMMARY AND FUNDING STRATEGY

FY20

Maintenance \$3.0 million, Computer refresh \$1.0 million, TRC Renovation \$22.5 million

Strategy – deposit \$1.3 million from FY19, use \$21.7 million of reserves and \$3.5 million fundraising

FY21

Maintenance \$1.5 million, New ERP System \$2.5 million (two year project totaling \$6.0 million)

Strategy – deposit \$1.2 million from FY20, \$2.8 million from cash reserves

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PROJECT SUMMARY AND FUNDING STRATEGY

FY22

Maintenance \$2.5 million, New ERP System \$3.5 million (two year project totaling \$6.0 million), Health Sciences Building and CEP* North \$38.0 million, Unity Park and Bridge \$4.5 million**

Strategy – deposit \$1.1 million in plant fund for FY21, \$2.4 million from reserves, \$7.0 million of fundraising and \$38.0 million Greenville County bonds

*Central Energy Plant

**Unity Park and Bridge will be constructed if a donor funds the project.

FY23

Maintenance \$2.4 million, Computer refresh \$1.5 million, Barton Campus UT renovation \$19.0 million

Strategy – deposit \$1.7 million from FY22, \$1.3 million from reserves, \$1.0 million of fundraising and \$19.0 million State infrastructure bonds

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PROJECT SUMMARY AND FUNDING STRATEGY

FY24

Maintenance \$0.9 million, Classroom technology \$1.5 million

Strategy – deposit \$2.2 million from FY23, \$0.8 million into reserves, and \$1.0 million from fundraising

FY25

Maintenance \$1.8 million, Lab technology \$1.0 million

Strategy –\$2.8 million from FY24, deposit \$1.0 million into reserves, and \$1.0 million from fundraising

FY26

Maintenance \$2.0 million, Lab technology \$1.0 million.

Strategy –\$2.2 from FY25, deposit \$0.2 million into reserves and \$1.0 million from fundraising

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GROWING OUR WAY TO SUCCESS

Strategic Imperative 1: Teaching and Learning

- Launching “Schools of...”
- Applied Baccalaureate
- Dual Enrollment
- Three New Modes of Delivery

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GROWING OUR WAY TO SUCCESS

Strategic Imperative 2. Student Access and Success

- Campus Life – Student Engagement
- Student Veterans Centers
- Predictive Analytics – Retention outreach
- AAML program Scaling Up
- GTC Cares
- Financial Literacy

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Strategic Imperative 3. Employee Support and Development

- Succession Planning
- Leader in Residence Program
- President's Leadership Institute
- Other Leadership Opportunities (LG, OG, DLI, etc.)

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Strategic Imperative 4. Operational Excellence and Accountability

- Program cost / benefit analysis reports
- Marketing program analysis reports
- Realigned student academic standing processes; significant measurable results
- Business process improvement initiatives
- Barton Campus Satellite bookstore - intent to decommission ARC Bookstore

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Strategic Imperative 5. Community Leadership

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