



College Update  
June 2, 2014

Happy June!

As you know, today is the first day of the Summer 2014 term. As of last Friday, our headcount stood at 472 students, with an annualized FTE of 95.8. This compares favorably to our ending point last summer – when we had a headcount of 435 and an FTE of 91.8. This is especially exciting when we compare TSJC to the System, where the average enrollment is down 11% for the summer. We are fortunate to have the support of the Educational Foundation, offering scholarships to our students. Thank you, too, to the faculty who took on additional teaching duties for the summer.

The TSJC Summer NRA program is also generating strong enrollments. We added eight new classes to our schedule, including special art, business, welding and coaching classes, for a total of 47 offerings. So far, we have 179 students planning to participate, compared to only 160 last year. While most of the enrollments are for continuing education, a growing portion of the coursework (nearly 40% this year) is being taken for credit. We owe Donna Haddow a debt of gratitude for her commitment to the Summer NRA program.

We recently submitted preliminary budget numbers for FY15 to the System Office. We are projected to end FY14 with a deficit of \$2,313,028 – slightly better than the \$2.6 M projected last February. The budget for FY15 is still in the red, but only by \$312,938. This is a remarkable turnaround and it is due primarily to the hard work and sacrifice of many people this past spring. Our staffing pattern changes reflect the impact of the recent layoffs, which have placed us on a more sustainable pathway. Details of the budget, which will be presented by Gary Ashida, Bryan Bryant and me at the next Board meeting on June 12<sup>th</sup> in Denver, are included with this message as a separate document.

A new version of the TSJC Organizational Chart has been prepared and it is also included with this message for your information. We have attempted to streamline the administrative structure and clarify reporting lines. Please know that this is a living document and as such, it will never really be finalized. If you have any feedback on the new arrangement, please feel free to share your thoughts.

As always, if you have questions, concerns or information to share, please let me know.

Hope you have a great month – the next summer update is scheduled for early July.

A handwritten signature in black ink that reads 'Carmen M. Simone'.

Carmen M. Simone,  
President