



College Update
October 5, 2015

It's October!

Thank you for your assistance in choosing the honorees for the 2015-2016 Employee of the Year recognition. It was a true pleasure for me to personally congratulate Michael Alderetti, Sue Nesbitt, Darryl Vezzani and Earl Nesbitt last week. Please join me in congratulating *all eleven* of the nominees this year. As indicated by the closeness of the votes, they are very special people!

Last week, the proposed academic calendar for 2016-2017 was shared with you. Today, the calendar will be considered and finalized by College Council. If you have feedback, please be sure to forward it to one of the Council members for discussion. Once set, the calendar will not be altered.

As you know, we submitted a balanced budget to the Board last June. One of the assumptions of this work was that enrollment for 2015-2016 would be flat. There was little cushion built into the figures, given we were emerging from two years of severe budget deficits. With razor-thin margins, we could not afford to miss the enrollment mark set last June. Unfortunately, FTE numbers are 10% below anticipated levels. This translates into about \$630,000 in missed revenue for the College. To begin mitigating our revenue shortfall, we kept the positions vacated over the summer by Brian Cumby, Lisa Pridemore-Cox and Vilas Tonape unfilled, resulting in a budget savings of \$227,000. This leaves us with another \$403,000 to be quickly identified.

Due to the need to identify budget savings and the unsuccessful outcome of the most recent Title V grant application, we were unable to prevent the recent loss of Trudie Gilmore and Betty Segura. With the planned retirement of Maria Abeyta, we moved closer to securing \$403,000 in budget savings. This week, we will begin utilizing auxiliary and grant sources as much as we possibly can. In addition, we will be requiring reductions in hours for several people. Unfortunately, even with these actions, we will be unable to avoid a handful of lay-offs. While the extent of this action will be much less than April 2014, it will still be difficult. ***This is the week when the unavoidable will be implemented.*** Additional duties will be asked of many of us as we once again transition to a new normal. After we settle, we will be aggressively pursuing several new programmatic ideas to stabilize enrollment. Our students and our communities deserve nothing less!

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

This is going to be a tough week for many of us; please stay positive!

A handwritten signature in cursive script that reads 'Carmen M. Simone'.

Carmen M. Simone,
President