Dear members of the campus community,

Last week the Board of Trustees adopted the 2014/2015 Final Budget after a presentation by Vice President Jeanine Hawk and Vice President Terry Giugni. This was Jeanine’s first Board meeting since arriving only a few weeks ago and she, Terry, and Glenna did a tremendous job summarizing changed expectations for revenue and expenditures since the Tentative Budget.

As you review the presentation and Adopted Budget, you will note that expectations for revenues tied to enrollment have been decreased by around $960,000. This reduction reflects a prudent and conservative estimate based on enrollment projections. In short, projections show a need to generate an additional 213 FTES, over and above what has already been included in the Fall 2014 and Spring 2015 schedules in order to capture all available monies.

When we achieve the targeted enrollment growth, or some share of it, the college will receive a proportionate share of those restoration (growth) dollars AND our base apportionment allocation in future years will be increased to match. I am confident that our college community will pull together to achieve this goal. I invite our institution to participate at every level to share ideas and observations that will lead to increased FTES. Target 213!

Some tactics and strategies are in the works through our existing processes and include:

- Identifying and eliminating barriers to online enrollment & registration
- Support for late start and intercession classes that are in high demand
- Scheduling courses at times when facilities are more available to help meet student need

Please feel free to discuss and share your thoughts for increasing enrollment throughout your units and with your area’s leadership.

Last Thursday, the Board also recognized and honored Karen Larsen, Professor of English, for having achieved tenure. Congratulations, Karen! The college and students are well served to have you among our faculty!

In addition to approving the latest curriculum revisions as developed and approved by the Academic Senate and Curriculum Committee, the Board approved a 2nd reading of the college’s Substantive Change Proposal to the accrediting commission. You might recall that curriculum is now a monthly agenda item but the Substantive Change Proposal has been in development for a number of years. Thank you to Dean Robyn Wornall and VP Terry Giugni for your exacting and excellent work on the proposal that advises our accrediting body that 54 NVC programs have been approved to offer 50% or more degree or certificate required courses via distance education.

**Looking Forward:** The Board will hold a Regular Meeting at 4:30 p.m. on October 9, 2014 following a 4:00 p.m. workshop on the Board’s two year goals.

Thank you,
Dr. Ronald Kraft