



Headcount Enrollment

↑ 11.4% from fall 2018

↑ 1.6% from fall 2017

Weighted Student Credit Hours

↑ 4.4% from fall 2018

↑ 3.9% from fall 2017

STUDENT BODY- FALL 2019

Veterans – 5%

Enrolled in at least one online class – 46%

Enrolled in 100% online classes – 23%

Students with disabilities – 6%

Enrolled in developmental education – 21%

Degree seeking eligible for federal Pell grants – 41%

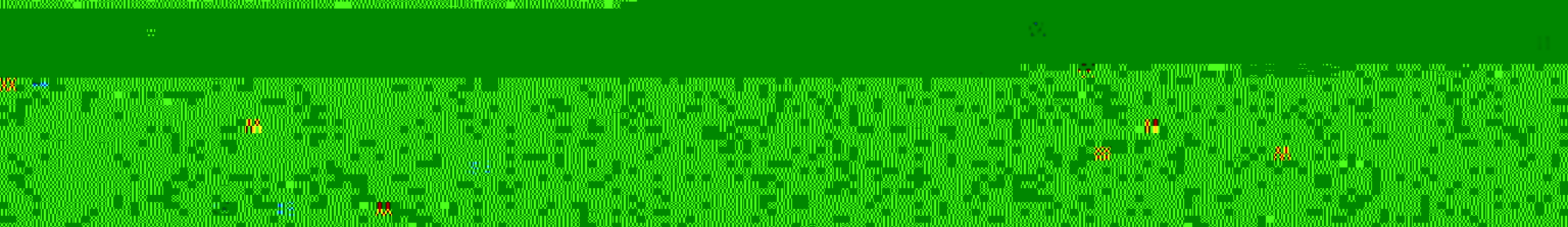
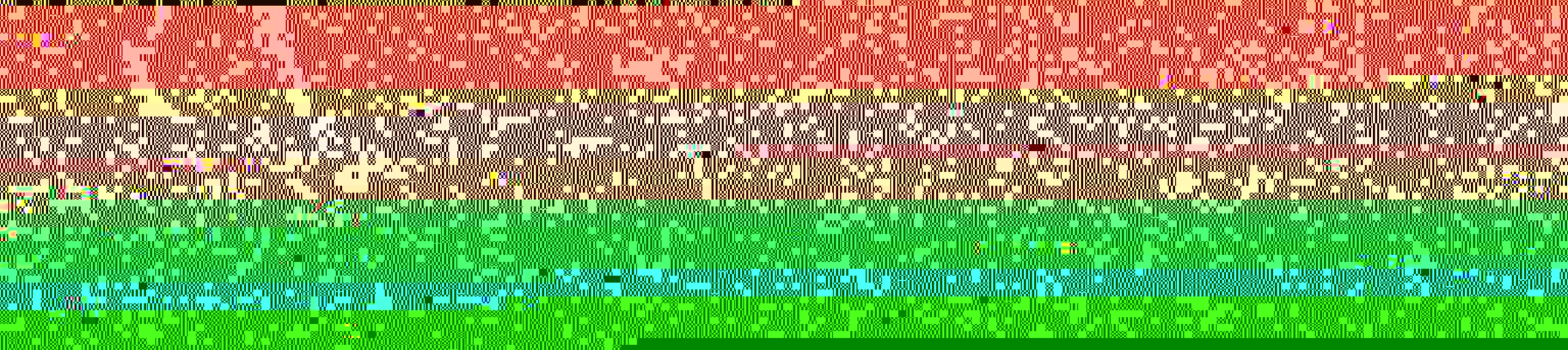
Minority students – 34%

Ages 18 to 24 – 43%

Part time – 66%, Full Time – 34%

Women – 57%, Men – 43%

STUDENTS BY EDUCATIONAL GOAL AND FUTURE PARTNERSHIPS





STUDENT SUCCESS

1,000 degrees issued to 905 students in FY 2019

70% of AA, AS, & AB graduates in 2017-2018 enrolled at a four year institution within one year of graduating.

25% of IPEDS First Time, Full Time, students graduate in six years (Fall 2012 cohort).

17% increase in number of students receiving awards since FY 2014

THREE-YEAR GRADUATION TRENDS

OVERALL	25%	25%	30%	28%	29%
ALL NON-MINORITY STUDENTS	27%	23%	30%	29%	31%
ALL MINORITY STUDENTS	20%	32%	34%	26%	25%
HISPANIC STUDENTS	25%	32%	35%	28%	26%

16% reduction in funding and 103% increase in students
receiving awards over last 10 years





SOURCES OF REVENUE

STATE GENERAL FUND

\$12,132,663

STATE PERFORMANCE POOL

\$3,033,166

COST OF LIVING ADJUSTMENT (COLA)

\$363,842

REGISTRATION FEES

\$4,962,462

NON-RESIDENT TUITION

\$255,000

MISCELLANEOUS STUDENT FEES

\$9,810

INVESTMENT INCOME

\$44,735

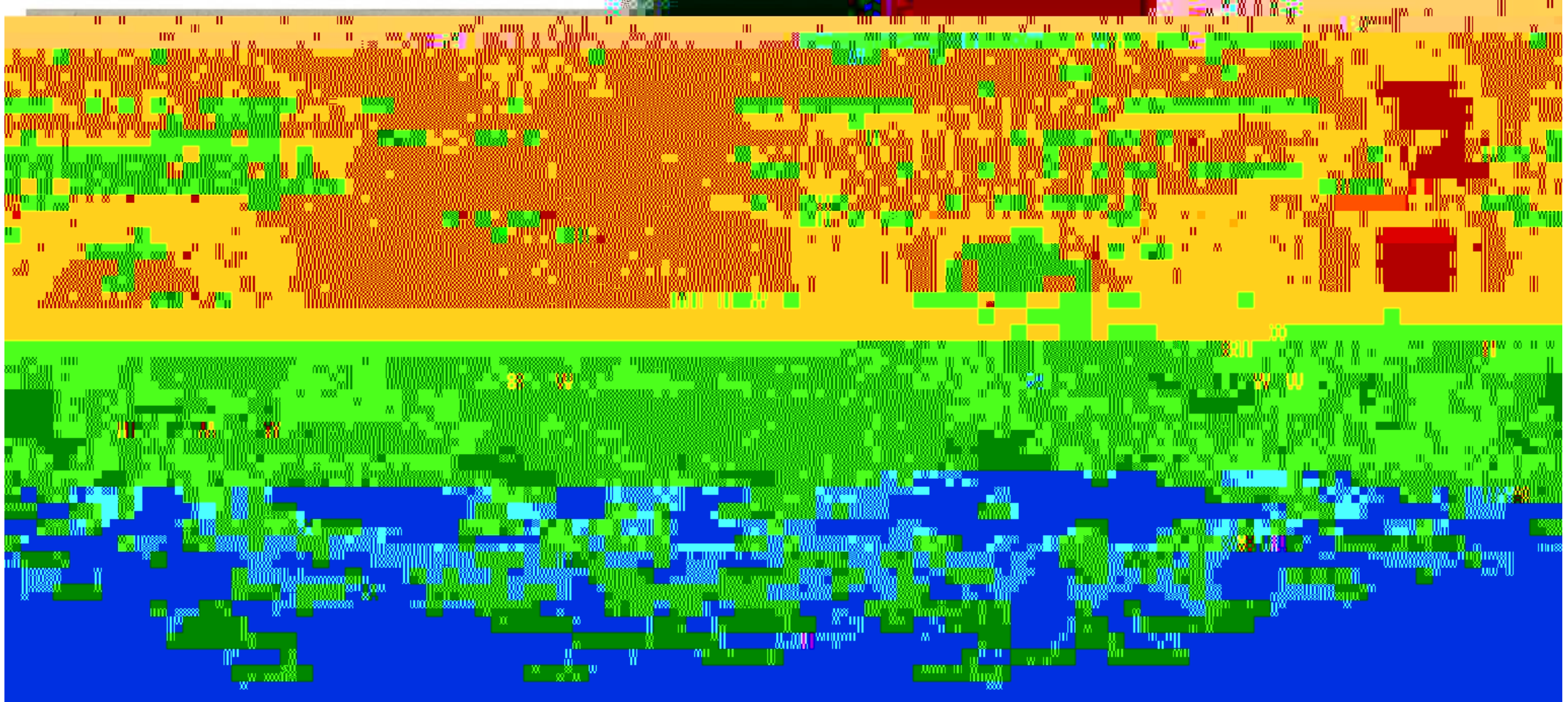
EXPENDITURES

86%

Team member salary and benefits
(\$17,883,738)

14%

General operating budget
(\$2,917,639)



POTENTIAL SHORTFALL

STRATEGIES TO MITIGATE SHORTFALL



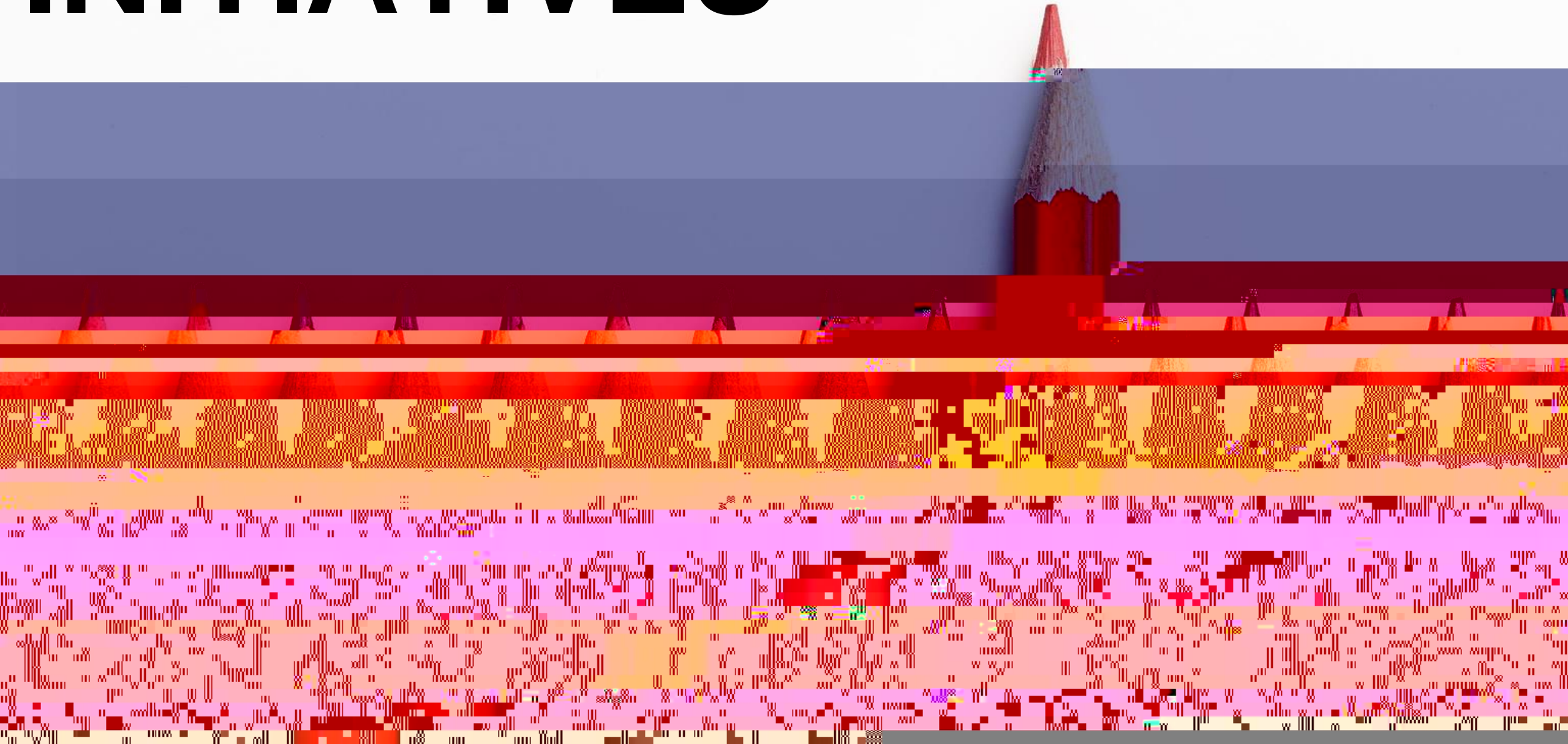
GOAL
TIME CREATIVITY

TEAM

FUNDRAISING



INITIATIVES





TAKE ACTION

DEFERRED MAINTENANCE

- Sage Hall Roof \$250,000
- Auto Technology Roof \$350,000
- Welding Technology Roof \$200,000
- Piñon Hall HVAC \$350,000
- Bristlecone Boiler Replacement \$500,000
- Shop Ventilation Upgrades \$500,000
- Reynolds HVAC Replacement \$500,000
- ADA Life Safety Retrofit \$1,100,000

TOTAL.....\$3,750,000



THANK YOU