

Strategic Planning & Budget Forum October 2, 2015



LaGuardia
Community College

Strategic Planning Process: Feb-June, 2014

CUNY issues PMP Goals
& Targets.

Executive Council reviews
(Feb)

College-wide Survey to
Identify College Focus
Areas

(Feb-March)

Consultations with
Governance, SGA, etc.
Departments & Programs
develop workplans for
selected targets, identify
needs.

(March - April)

VPs and President's
Council reviews draft
plans

(March - April)

Strategic Planning Process: Feb-June, 2014

Plans & Requests
Submitted to Ex. Council
& CUNY

(June – July)

CUNY Budget Released,
including COMPACT
funds. Ex. Council
determines funding plan.

(Aug)

2015-16: A Disrupted Process

- CUNY delays release of 2015-16 Goals and Targets by 7 months, till mid-September; College Strategic Plans due early October.
- To facilitate development of workplans by Departments and Divisions Executive Council decides to follow 2014-15 model.
- Departmental/Divisional workplans – identify & describe 2-3 activities that are already underway, supporting key strategic priorities related to student learning, retention and graduation -- College Focus Goals



Prioritizing Learning, Retention & Graduation College Focus Areas

1. Strengthen **Advisement, First Year Experience** and other **Alignment** initiatives
2. Enhance the use of **Digital Technology** to support student learning and success
3. Engage LaGuardia's **Outcomes Assessment** process to improve student learning
4. Strengthen the connection between college learning experiences and the **evolving labor market**
5. **Advance Global Learning** – prepare students to address our signature competency and develop as global citizens

Operating Budget



Operating Budget – Accounts for Salaries, Supplies and Equipment, and other activities incurred for our day-to-day operations.

Capital Budget – Purchase and construction of assets which are expensive and have a long life, such as buildings and equipment

Sense of Scale

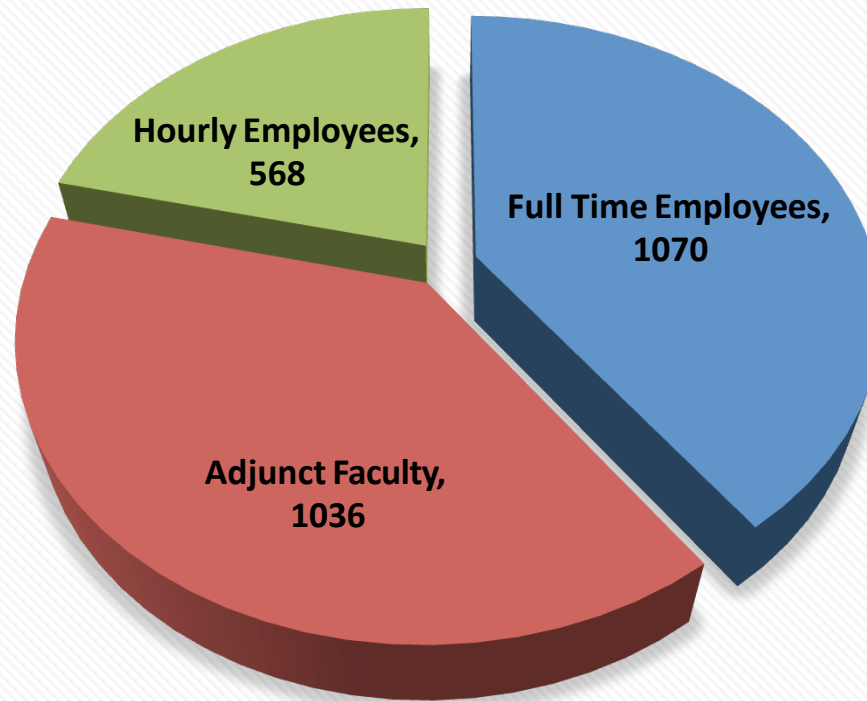
Some Highlights of Operations

- Number of Students in Fall 2014 Semester
 - Credit Bearing Programs – 17,230
 - Adult and Continuing Education – 17,064
 - High Schools – 2,719
 - CUNY Start – 374
- Number of Employees as of May 31, 2015 – 2,649
- Total Expenditures for Fiscal 2015 – \$123 million
- Interior Space – 1.8 million gross square feet

LAGUARDIA COMMUNITY COLLEGE

2,652 Employees = 83% of Our Budget

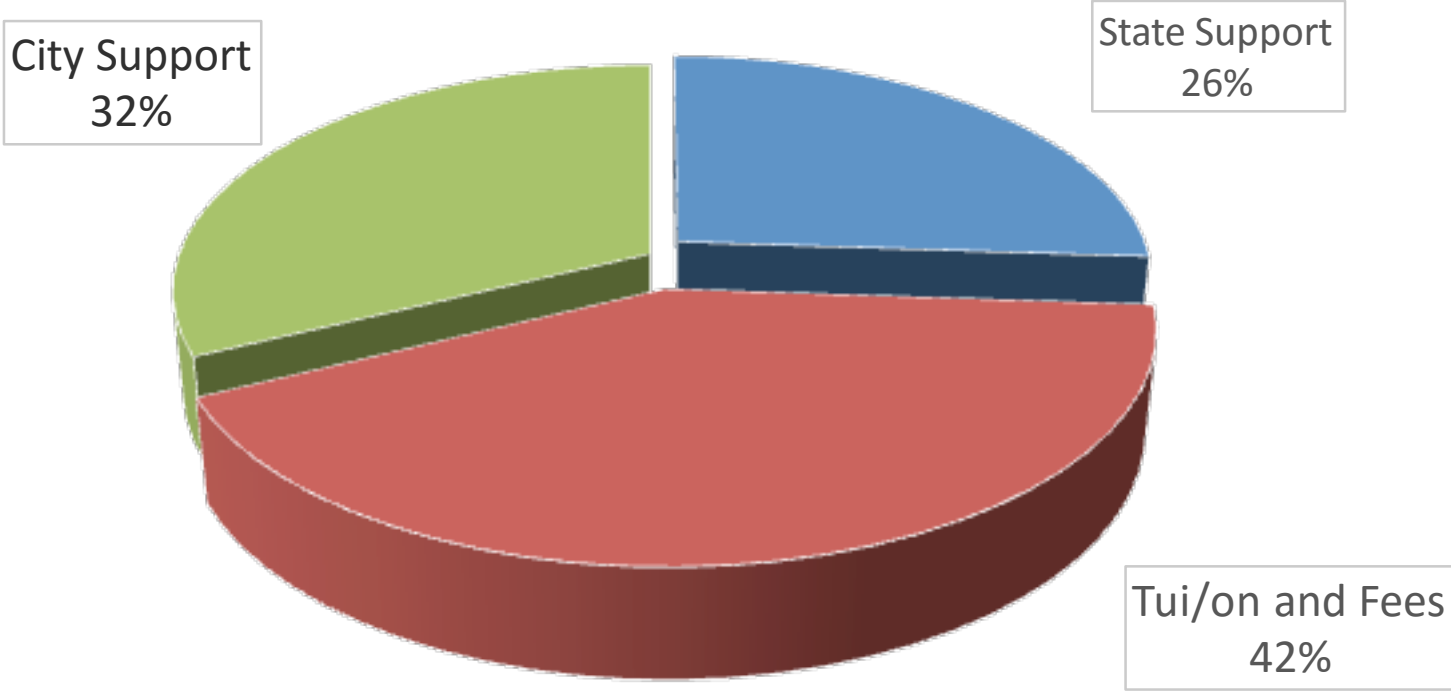
As of June 1, 2015



■ Full Time Employees ■ Adjunct Faculty ■ Hourly Employees

FY2016 Tax Levy Funding Sources

■ State Support ■ Tui/on and Fees ■ City Support



FY 2016 TAX LEVY BUDGET (in 000's)

Base Budget (incl. Compact) \$102,290

Addi/onal programs¹ \$ 18,705

Total Tax Levy Budget **\$120,995**

1. Addi/on Programs include restricted funds allocated for programs such as STEM, ASAP, College Now, College Focus, CUE, Language Immersion, Technology Fee, Child Care, Fuel Oil for heating, B Building rental, etc.

Fiscal 2016 Budget



Other Funding Opportunities

- CUNY Strategic Investment Initiative
- Innovation Fund

Thank You

- <http://www.laguardia.edu/business/>