



**BOARD OF TRUSTEES  
MEETING**

**May 19, 2011**

**7:00 p.m.**

**Belmont Technical College**

**Red Room**

**Belmont Technical College  
District Board of Trustees Meeting**

May 19, 2011

7:00 p.m.

**AGENDA**

<b>CALL TO ORDER</b>	Ms. Elizabeth Gates, Chair	
<b>ROLL CALL</b>		
<b>PLEDGE OF ALLEGIANCE</b>		
<b>INTRODUCTION OF VISITORS</b>	Ms. Elizabeth Gates, Chair	
<b>APPROVAL OF AGENDA</b>	Ms. Elizabeth Gates, Chair	
<b>APPROVAL OF MINUTES</b>	Ms. Elizabeth Gates, Chair	<b>A</b>

**CONSENT AGENDA**

**Human Resource Items** **B1**

1 Ratification of Employment  
*Mathematics Faculty*

2 Employment Contract Renewal

**Marge A. Hawthorne, Executive Director of Human Resources  
& Organizational Development**

**Board Items** **B2**

1 Resolution to Change the Name of the College

2 Resolution of Appreciation of Mr. Terry Carson

3 Ratification of Operating Policies

*A. Animals on College Premises*

*B. Separation from Service Policy*

*C. Outside Employment/Consulting Policy*

4 Resolution to Extend Current MOU for Dual  
Enrollment Program

**Administrative Items** **B3**

1 Purchase of Virtual Desktop Infrastructure  
and Licensing

**John S. Koucoumaris, Vice President of Administrative Affairs**

**PRESIDENT'S REPORT**

**Dr. Joseph E. Bukowski, President**

## MONITORING ACTIVITIES

C

### Financial Report

April 2011 Financial Report

C1

John S. Koucoumaris, Vice President of Administrative Affairs

### Foundation Financial Report

Three-Month Financial Report from BTC Foundation

C2

### Section IV: Ends Policies Board Rule 400.0000.00

Access to Higher Education

C3

*Quarterly Enrollment Statistics*

Dr. Rebecca Kurtz, Vice President of Learning & Student Success

## REPORTS AND PRESENTATIONS

### COMMENTS FROM THE CHAIR

Ms. Elizabeth Gates, Chair

### COMMENTS FROM COLLEGE COMMUNITY

### UPCOMING EVENTS/MEETINGS

**OACC Spring Conference - May 26 - 27, 2011 at Embassy Suites Columbus/Airport**

**Student Government Association Awards Banquet - June 3, 2011**

**Graduation - June 9th & 10th at 7:00pm**

#### **Ethics Education Sessions:**

- June 13, 2011 from 10am - 12pm, Columbus, OH
- June 20, 2011 from 10am - 12pm, Akron, OH
- June 22, 2011 from 10am - 12pm, Toledo, OH
- September, 21, 2011 from 10am - 12pm, Columbus, OH
- October 14, 2011 from 10:am - 12pm, Cincinnati, OH
- November 10, 2011 from 10am - 12pm, Columbus, OH

**2011 Trustee Conference - August 11, 2011 at The Ohio State University**

**ACCT Annual Leadership Congress - October 12-15, 2011 Dallas, TX**

### NEXT REGULAR MEETING

Next Meeting June 23, 2011

Belmont Technical College Board Room

\* Workshop 5:00 p.m.

\* Meeting 7:00 p.m.

## ADJOURNMENT

# TAB A

# MINUTES

**BELMONT TECHNICAL COLLEGE**  
***BOARD OF TRUSTEES MEETING***

*Minutes of April 28, 2011*

The regular meeting of the Belmont Technical College District Board of Trustees was held at 7:00 p.m. on April 28, 2011 at the Monroe County Center in Woodsfield, Ohio.

**Call to Order** Elizabeth Gates, Chair, called the meeting to order at 7:03 p.m.

**Roll Call**

Cory DelGuzzo-----	Present
Marcia Bedway-----	Absent
Terry Carson-----	Absent
Lorrinda Saxby-----	Present
Elizabeth Gates-----	Present
William Hunkler-----	Present
Marshall Piccin-----	Absent
Suzanne Pollock-----	Present
Pandora Neuhart-----	Present

There being a quorum, the meeting proceeded.

**Attendance** Becki Kurtz, Tim Houston, Peter Law, Julie Mamie, Matt Tarbett, Marge Hawthorne, Jody Peeler, Laura Doty, Brenda Lohri-Posey, Janelle Constock, RJ Konkoleski, Jennifer Nippert and President Joseph Bukowski.

**Introduction of Visitors** RJ Konkoleski, the new Director of Development & External Affairs was introduced to the Board.

**Approval of Amended Agenda** Mrs. Gates asked that there be a motion to approve the amended agenda with the following item added: Resolution to Sign Contract for Purchase of Polaris Property.

**Ms. Neuhart motioned, seconded by Dr. Saxby, to accept amended agenda with the following item added: Resolution to Sign Contract for Purchase of Polaris Property.**

All ayes; motion carried.

**Approval of Minutes** Mrs. Gates asked for a motion to approve the minutes of March 24, 2011.

**Mr. DelGuzzo motioned, seconded by Dr. Saxby to approve the minutes of March 24, 2011.**

All ayes; motion carried.

Approval  
of Consent  
Agenda

Board Items

*Renewal of President's Employment Contract*

A proposed renewal employment contract between Belmont Technical College and Dr. Joseph E. Bukowski was presented to the Board of Trustees for their consideration.

It was recommended that the Board of Trustees approve the proposed contract between Belmont Technical College and Joseph E. Bukowski, President.

*Resolution to Nominate Ms. Marcia Bedway for the Richard N. Adams,  
Educational Leadership Award*

**BELMONT TECHNICAL COLLEGE  
BOARD OF TRUSTEES**



**RESOLUTION TO NOMINATE MARCIA BEDWAY FOR  
THE RICHARD N. ADAMS, EDUCATIONAL LEADERSHIP  
AWARD**

**WHEREAS**, Marcia Bedway has been a Belmont Technical College Board of Trustee member since 1998; and

**WHEREAS**, Marcia Bedway has attended a minimum of 12 OACC sponsored events; and

**WHEREAS**, Marcia Bedway has demonstrated ongoing commitment to trustee education and engagement, development, and community service.

**NOW, THEREFORE, BE IT RESOLVED**, that the Belmont Technical College Board of Trustees nominate Marcia Bedway for the Ohio Association of Community College *Richard N. Adams, Educational Leadership Award*.

\_\_\_\_\_  
Elizabeth Gates, Chair

\_\_\_\_\_  
Joseph E. Bukowski, President

\_\_\_\_\_  
Date Approved

## **Ratification of Operating Policy** *Social Media/Networking Policy*

To address the fast-changing landscape of the Internet and the way people communicate and obtain information online and support the College's mission, Belmont Technical College (BTC) believes that having a presence in social media will allow the College to broadcast information and interact with a broader public in an enriching way. BTC's social media content will be in compliance with the applicable state and federal laws as well as all applicable College privacy and confidentiality policies.

### **Policy Statement:**

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The College will service and maintain social media outlets. This policy prescribes guidelines for creating and using social media affiliated with Belmont Technical College and also offers guidance for College employees who communicate or otherwise participate within social media venues.

### **Persons Affected:**

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All employees, students, prospective students, community members, and third party vendors of Belmont Technical College.

### **Definitions:**

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**Professional Involvement** – The Director of Marketing and Strategic Communications or his/her designee who uses social media in a professional capacity while representing BTC and, in that capacity, must be aware of and adhere to the rules and guidelines required by the College.

**Professional Personal Involvement** – Any employee who uses his/her personal social media site to respond to a BTC post acting in a BTC representative's capacity.

**Personal Involvement** – Any employee who uses social media as a part of his/her personal life.

**Social Media/Social Networking** – Media designed to be disseminated through social interaction, created using highly accessible and scalable publishing techniques. (e.g. Facebook, Twitter, LinkedIn, Flickr, YouTube, etc.)

**Web Content** – Copyrighted public information in textual, visual or aural content that is encountered as part of the user experience on websites.

### **Procedures:**

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**Responsibilities** - Both in professional and institutional roles, employees need to follow the same behavioral standards online as they would in real life. The same policies, professional expectations, and guidelines for interacting with students, parents, alumni, donors, media, and other College constituents apply online as in the real world. Employees are liable for anything they post to social media sites.

### **Section 1: Institutional Social Media**

If you post on behalf of an official College unit, the following practices must be adhered to in addition to all policies and best practices listed in Section 2:

1. Notify the College: Departments who would like to have a social media presence should contact the Director of Marketing and Strategic Communications. Official College social media sites must be authorized and approved by the Director of Marketing and Strategic Communications.
2. Acknowledge who you are: If you are representing Belmont Technical College when posting on a social media platform, acknowledge this.
3. Have a plan: Departments should consider their messages, audiences, and goals, as well as a strategy for keeping information on social media sites up-to-date.
4. Link back to the College: Whenever possible, link back to the Belmont Technical College website.
5. Protect the institutional voice: Posts on social media sites should protect the College's institutional voice by remaining professional in tone and in good taste.
6. In regards to advertising for contributors, the Director of Marketing and Strategic Communications will adhere to vendor contracts and College policies related to advertising and contractual obligations when deciding whether or not the advertisement is legitimate. Clients, partners, or suppliers will not be referenced on College web publications or social media sites without their approval.
7. The College is not liable for any information posted by students. Furthermore, the College is not responsible or liable for any activities or incidents resulting from web content that is not posted by the College.
8. BTC has the right to remove any content for any reason, including but not limited to, content that it deems threatening, obscene, a violation of intellectual property rights or privacy laws, or otherwise injurious or illegal on official BTC social media sites.
9. Violations and misconduct in the usage of social media will be handled in accordance per applicable College policy.

### **Section 2: Protocols for Using Social Media Sites**

1. Protect confidential and proprietary information: Do not post confidential or proprietary information about BTC, students, employees, or alumni. Employees must still follow the applicable federal requirements such as FERPA and HIPAA. Adhere to all applicable College privacy and confidentiality policies. Employees who share confidential information do so at the risk of disciplinary action including suspension and/or termination.
2. Respect copyright and fair use: When posting, be mindful of the copyright and intellectual property rights of others and of the College. For guidance, consult the Copyright and Intellectual Property Policy.
3. Do not use BTC logos on personal social media sites.

4. Respect College time and property: College computers and time on the job are reserved for College related business as approved by supervisors and in accordance with the Appropriate and Acceptable Use Policies.
5. Terms of service: It is recommended that students, faculty and staff adhere to the terms and conditions of social media/networking sites. Students and employees retain sole responsibility for any content they choose to include on any personal website, and may be held responsible for this content by the College as well as law enforcement officials.
6. It should be clear to users whether the site they are interacting with is a BTC page administered by BTC for BTC purposes or whether this is a personal page run by an individual for their own purposes.
7. The College may monitor staff or student media/social networking content published independently of their work at BTC.

### **Section 3: Best Practices**

This section applies to those posting on behalf of an official College unit, though the guidelines may be helpful for anyone posting on social media in any capacity.

1. Think twice before posting: Privacy does not exist in the world of social media. Consider what could happen if a post becomes widely known and how that may reflect both on the poster and the College. Search engines can turn up posts years after they are created, and comments can be forwarded or copied. If you would not say it at a conference or to a member of the media, consider whether you should post it online.
2. Strive for accuracy: Get the facts straight before posting them on social media. Review content for grammatical and spelling errors. This is especially important if posting on behalf of the College in any capacity. (See "Institutional Social Media" above.)
3. Be respectful: Understand that content contributed to a social media site could encourage comments or discussion of opposing ideas. Responses should be considered carefully in light of how they would reflect on the poster and/or the College and its institutional voice.
4. Remember your audience: Be aware that a presence in the social media world is or easily can be made available to the public at large. This includes prospective students, current students, current employers and colleagues, and peers. Consider this before publishing to ensure the post will not alienate, harm, or provoke any of these groups.
5. On personal sites, identify your views as your own. If you identify yourself as a Belmont Technical College employee online, it should be clear that the views expressed are not necessarily those of the institution.
6. Avoid creating and endorsing "hybrid" sites which contain elements of both (professional and personal content) and which are likely to cause confusion and possible brand damage.

It was recommended that the Board of Trustees ratify the Social Media/Networking Policy as listed above.

*Resolution to Sign Contract for Purchase of Polaris Property*

**BELMONT TECHNICAL COLLEGE BOARD OF TRUSTEES**



RESOLUTION 2011-04

**RESOLUTION TO SIGN CONTRACT FOR PURCHASE OF  
POLARIS PROPERTY**

**WHEREAS**, Belmont Technical College (BTC) desires to expand its facilities to accommodate higher education opportunities for additional students and provide dedicated space for academic programs; and

**WHEREAS**, a purchase price of \$525,000.00 was negotiated with the seller and is below both appraisals of \$550,000.00 and \$600,000.00; and

**WHEREAS**, reserved funds from the Unexpended-Plant Fund - Capital Component of the Operating Subsidy will be used to make this acquisition; and

**WHEREAS**, BTC has done due diligence to ensure that the property is environmentally sound; and

**WHEREAS**, BTC received approval to purchase the property from the Ohio Controlling Board at the Controlling Board meeting held on April 25, 2011; and

**WHEREAS**, the President seeks permission from the Board of Trustees to sign the contract and all other documents pertaining to the purchase of this property;

**THEREFORE BE It Resolved**, that the Board of Trustees of Belmont Technical College hereby approves the request of the President to sign the contract between Belmont Technical College and the owner of said property and all other documents pertaining to the purchase of the property.

\_\_\_\_\_  
Elizabeth Gates, Chair  
Board of Trustees

\_\_\_\_\_  
Joseph E. Bukowski, President  
Secretary to the Board of Trustees

\_\_\_\_\_  
Adopted

**Dr. Saxby motioned, seconded by Ms. Pollock to approve the Consent Agenda.**

All ayes; motion carried.

**President's Report**

- **Polaris Property** – We are moving towards the purchase of the Polaris Property; the Controlling Board approved our request without question or discussion at the meeting held on April 25, 2011. We were also used as an example of an excellent proposal and commended for a job well done. John Koucoumaris and RJ Konkoleski attended the meeting, representing BTC. Thanks to all the staff that put their hard work into this successful proposal. We hope to close and tie up any loose ends within the next thirty days. We are continuing to look at different options for the building and property and hope to have it occupied by next fall.
- **Budget** – The Budget is currently in the House and should be finished up next week, moving on to the Senate. Unfortunately, the stimulus money that was stripped from the SSI has no chance of being restored. The Chancellor did make a point to say that Community Colleges deserve extra funding; we will have to wait and see what the outcome turns out to be. We plan to bring the budget to the Board in June.
- **Name Change to the College** – Just wanted to give you all a heads up that a resolution to change the name of the College from Belmont Technical College to Belmont College has worked its way through President's Staff and will be on the President's Council agenda next week. If approved by President's Council, the resolution will be brought to the Board next month. We plan to invite the College community to attend the board meeting to ask questions and give comments.

**Monitoring Activities**

**March 2011 Financial Report**

**Financial Report**

**FINANCIAL REPORTS:**

The cash position of the College as of March 31, 2011 is as follows:

Checking Account	\$	457,869.27
Certificates of Deposit	\$	13,240,266.82
Savings	\$	480,859.77
Total Temporary Investments	\$	13,721,126.59
Total Cash and Temporary Investments	\$	14,178,995.86

The Budget Report shows the following:

	<u>This Year % Recorded</u>	<u>% Year Completed</u>
Budgeted Revenues	77.0%	75.0%
Budgeted Expenditures	67.0%	75.0%

- 
1. The Unexpended Plant Fund Report is in the amount of \$ 3,087,867.13.
  2. The Repair and Replacement Fund Report (Plant Fund) is in the amount of \$ 58,389.56.
  3. The Board Appropriated Fund Report is in the amount of \$ 2,243,080.14.
  4. The Start up Fund is in the amount of \$ 185,900.53.

It was recommended that the Board accept the financial reports for March 2011 as presented.

**Mr. Hunkler motioned, seconded by Ms. Pollock to accept the March 2011 Financial Report.**

All ayes; motion carried.

Sec IV:  
 Ends  
 Policies

Board  
 Rule:  
 400.0100.00-  
 Student  
 Development

**Program Review of all Degree Programs**

The academic program review process is designed to assess the outcomes of degree programs and to support the continuous quality improvement of academic programs at Belmont Technical College. The report describes the academic program review process and documents how faculty and administrators use the program review process to develop action plans to encourage the success of Belmont students in acquiring knowledge and skills for meaningful employment (Board of Trustees, *Ends Policy* number 400.0100.00, Student Development).

Academic programs are monitored by the Student Learning Team, reviewed annually by program chairs and faculty members, and evaluated based upon 10-year enrollment trends and key performance criteria. Key performance criteria for evaluation include enrollment data, persistence rates, and graduation rates. Program reviews are conducted in order to systematically examine ten-year enrollment trends, persistence rates, and graduation rates in degree programs. Faculty members provide leadership for reviews by analyzing data, drawing conclusions on program viability and efficiency, making recommendations for future actions, and implementing action plans for improvement.

### Ten-year trend charts

Ten-year enrollment trend charts are appended to this report in hard copy for degree programs and are based upon enrollment data from the last day of fall quarter in 2010. Data for the last day of the quarter includes enrollment data for courses that may have started after the 15<sup>th</sup> day census date and excludes enrollments for students who may have withdrawn from courses during the first two weeks of classes. The trend charts show fall quarter headcounts, credit hours, and full-time equivalents (FTEs) over a ten-year period from 2001/2002 through 2010/2011. Data are arranged alphabetically by majors, and for each degree program, there are three charts presented.

The purpose of the charts is to show enrollments within majors and to allow for a more detailed examination of trends within programs. Examination of trends facilitates a longer range view of program viability and provides formative feedback that can be used to measure outcomes and to set targets for improvement. Ten-year trends are especially useful for planning and predicting future enrollment patterns. Examples of ten-year enrollment trend charts are displayed in this report. Explanations of how a program chair might read each of the charts follow the examples. The charts displayed in the body of the report as examples represent trends in the Firefighter/Paramedic Program.

The first chart, *Ten-year enrollment trends, fall headcount, 2001-2010* displays a range of academic years across the horizontal axis. The ten-year period shows fall 2001/2002 on the extreme left and fall 2010/2011 on the right. The vertical axis is scaled in this example from zero to 250. The numbers of students who identified the paramedic /firefighter program as their major and were enrolled during fall quarters are plotted. This chart shows that during fall 2001/2002 the number of students enrolled in this program was slightly higher than 75. The trend over ten years shows a decline in the number of students enrolled in the program, with the lowest number in 2005/2006. That trend seems to have remained relatively stable for three years, and then the trend begins to increase steadily over the last three fall quarters. The fall 2010/2011 enrollment in this program appears to be recovering and increasing to the level recorded in 2001/2002. Chart 2, *Ten-year trends, fall credit hours, 2001 through 2010* and Chart 3, *Ten-year trends, fall FTEs, 2001 through 2010* show similar patterns of variability.

Chart 1, *Ten-year enrollment trends, fall headcount, 2001 through 2010*

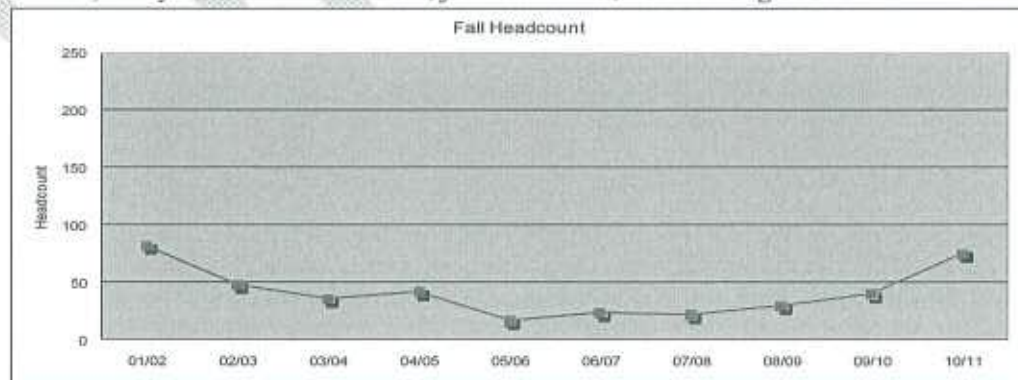


Chart 2, Ten-year trends, fall credit hours

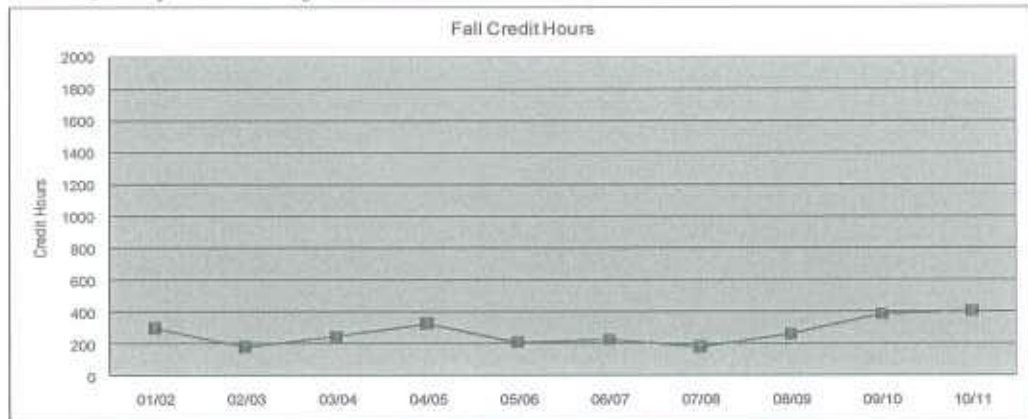
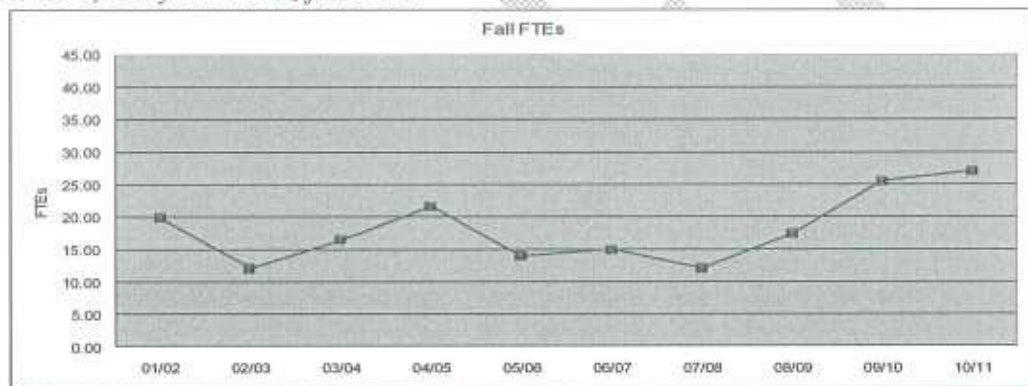


Chart 3, Ten-year trends, fall FTEs



The final element in the ten-year trends documents is a summary table showing the data with actual values for headcount, credit hours, and FTEs over the ten-year period. Table 1, *Ten-year trends summary, fall headcount, credit hours, and FTEs* is an example of the summary tables program chairs use to analyze net losses and gains for the ten-year period leading up to fall quarter when the program review cycle is initiated each year.

Table 1, *Ten-year trends summary, fall headcount, credit hours, and FTEs*

Firefighter-Paramedic	01/02	02/03	03/04	04/05	05/06	06/07	07/08	08/09	09/10	10/11	Net loss/gain
Headcount	82	48	36	42	17	24	22	30	40	75	-7
Credit Hours	297.5	181	246	324	209	224	180.5	260.5	382	405.5	108
Fall FTEs	19.83	12.07	16.40	21.60	13.93	14.93	12.03	17.37	25.47	27.03	7.2

In this example from data for the Firefighter/Paramedic program, there was a net loss in headcount of seven students from fall 2001/2002 to fall 2010/2011; a net gain of 108 credit hours; and a net gain of 7.2 FTEs (full-time equivalent units).

**Key performance criteria**

In addition to reviewing ten-year enrollment trend charts, program chairs and faculty members use data on three criteria to analyze performance against benchmarks derived from best practices in two-year institutions and established by the Student

Learning Team. Criteria and the benchmarks are: 1) Enrollment decline no greater than 25% from fall to fall annually; 2) Persistence rate 55% or higher from fall to fall annually; 3) Graduation rate equals a minimum of eight students per year. Based upon results from performance data, program chairs draw conclusions, formulate recommendations for future action, and implement action plans for improvement.

The program assessment report developed by the chair for the Firefighter/Paramedic program provides a well-documented and clear example of a data-based review process. That report is reproduced here as an example of the data analysis summaries that program chairs have completed and included in their program notebooks.

## BELMONT TECHNICAL COLLEGE PROGRAM ASSESSMENT

### DATA ANALYSIS SUMMARY

Program: Paramedic/Fire Science  
 Today's Date: March 8, 2011  
 Person(s) Responsible for Assessment Item: Ailsa Vogelsang

Key Evaluation Criteria Results:

Enrollment: +72.79%  
 Persistence Rate: 42%  
 Graduation Rate: 2 degrees and 2 PCRMs certificates

Benchmarks for achievement:

Enrollment decline <25% from fall to fall.  
 Persistence rate of 55% or more.  
 Graduation rate of 8 graduates per year.

<u>Goals set to Measure Action Plan Implemented 2009-2010</u>	<u>Results/Outcomes</u>
1. Transition of the fire program to the new coordinator is complete and the program is still under review.	1a. All state paperwork and criteria have been completed for the transition and evaluation of the program has begun. Changes at the state level are being put into place to align the program with ODPS standards.
2. Revised the student handbook and paperwork to facilitate classroom evaluation and clinical completion.	2a. Expansion of skills section gave students the hands on preparation before entering the clinical setting. Clinical requirements were restructured to facilitate completion. Students were able to compare the required skill set and hourly requirements within a few weeks of the program end instead of months.
3. Implemented instructor meetings and education to enforce a unified approach to meeting state standards and criteria in the classroom.	3a. A unified body of course material, tests, active learning activities, and skill sets are emerging in the classroom. Updated instructor materials have been made available to instructors to that texts, curriculum, and presentation of materials

<p>4. Inventoried and are in the process of purchasing key training equipment for the program.</p>	<p>match.          4a. Equipment for the fire courses is much needed to upgrade the classroom experience and provide effective and safe training to our students. The purchase of a simulation manikin, heart monitor and other manikins allow students a more realistic and challenging learning experience during EMS courses. Effective simulation provides students with an opportunity to utilize and combine a complex set of skills as required in the field. Upgrades and replacements are still being evaluated.</p>
<p>5. Improved clinical internship experiences for students to facilitate completion of program requirements.</p>	<p>5a. Additional contracts were added in 2009-2010 so that students had more options for clinical experience and to support the enrollment growth in the program. Students were able to complete the required skill set and hourly requirements within a few weeks of the program end instead of months.</p>

***Analysis of Evaluation Criteria Data:***

The Benchmark for enrollment has been met. However, many students complete only the courses required for state certification and do not complete a degree causing persistence and graduation rates to fall. Increased head count has not yet been translated into graduation rates. The employment opportunities for paid firefighter/Paramedics are limited in the Ohio Valley and many students wish only to become volunteer firefighters. A total of 73 students earned state certification as Firefighters last year providing the community with a valuable resource. The firefighter degree is being completely redesigned for semester conversion. The new firefighter degree will be more focused on fire education and we are in the process of adding new courses to help students acquire the skills required in today's workforce. We are working to ensure that our fire courses will qualify for transfer as we redesign the courses to meet upcoming state guidelines. Additionally, students have cited difficulty completing the paramedic courses currently required as the stumbling block for degree completion. During the semester conversion process these courses will be removed and options for EMS education will be put in their place. These changes are also necessary to meet the credit hour requirements for the degree. We expect that graduation rates will slowly continue to rise as these changes are put in place and as the number of graduates catch up to increases in enrollment.

***Conclusions based upon 2009 - 2010 Action Plan:***

Program enrollment is up and improving. Since students must successfully complete state certification at the EMT Basic level before enrolling in a Paramedic program it may take time for the increase in program enrollment to manifest in graduation rates. We hope to see improvement for graduation and retention rates with the increased head count in the PFS program. Graduation and Retention data are confounded by the financial advantage to students enrolling as a degree-seeking student, when there is a strong likelihood that students will not complete a degree after they have completed

state certification and found a position in the workforce or on their local fire department.

**Recommendations for 2010 – 2011 Measurement Goals and Action Plans:**

1. Clinical contracts will continue to be expanded to meet the needs of the student and additional opportunities will be designed to meet the upcoming state/national curriculum changes.
2. Plans to utilize and expand the Fire Board are underway.
3. Courses will be evaluated and brought on-line with state level. Changes include the expansion of classroom and clinical components, which may need to be put in place in 2011.
4. Reevaluation of entrance paperwork and requirements to facilitate curriculum changes and eliminate stumbling blocks for the students will be implemented.
5. Consider moving PCR/M students to the EMT program for monitoring since the new PFS degree will no longer include students seeking Paramedic certification. The degree will include entry level EMS courses but due to credit hour requirements will no longer hold the expanded Paramedic curriculum.
6. Evaluate our ability to provide Pro-Board firefighter certifications as the fire program is updated to reflect state changes to all fire courses.
7. Begin aligning fire courses to meet TAG approval.
8. Evaluate our ability to accept transfer for state certified firefighters who did not attend a traditional program. All chartered Ohio fire programs are required to use the same curriculum and students who earn state certification have met the same level of competency as those that complete our classes. Students often state the inability or difficulty of transferring their previous courses so that they can complete degrees as reasons for not seeking the degree.

Board  
Rule:  
400.0200.00-  
Degree  
Completion

**Rate of Goal Attainment**

“Belmont Technical College is a learning-centered organization that embraces a culture of continuous knowledge acquisition, integrity, openness, caring and respect for all. Access, affordability and quality are operational values that inspire the college community to be its best. The college continuously transforms itself to respond to changing community, regional, and state needs.” This statement guides members of the college community who are engaged in helping students achieve their education goals and experience success in higher education. Academic programs and student support services are geared toward helping students realize their career and educational goals. Students’ rate of goal attainment is measured by monitoring the number of certificates and degrees earned. This report discusses factors affecting degree and certificate completion rates, explains how cohorts are used to measure completion rates on the College Navigator, and shows the degree completion rate trend for Belmont graduates over the last four years.

***Data***

During the 2009/2010 academic year, 75 certificates and 287 degrees were awarded by the College to 339 students. The difference between the number of awards (362) and the number of students (339) is the result of a few students earning more than one certificate or degree, or a combination of certificates and degrees. Table 1, *Certificate and degree completions, 2009/2010*, displays the distribution of awards by quarter for the academic year.

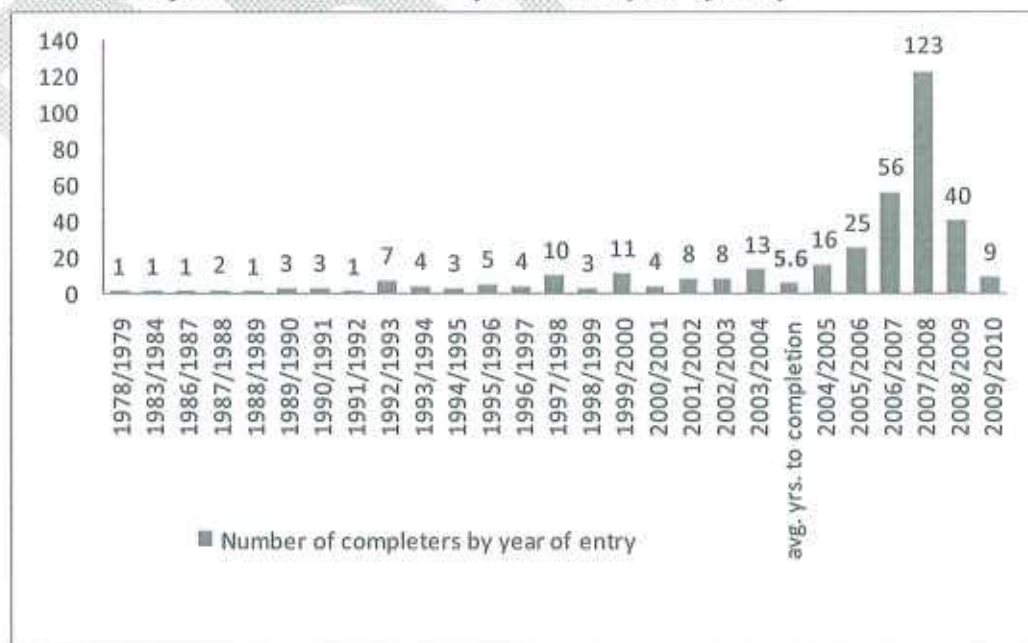
Table 1, *Certificate and degree completions, 2009/2010*

	Certificates	Degrees
Summer 2009	33	52
Fall 2009	1	36
Winter 2010	2	50
Spring 2010	39	149
Total	75	287

There are numerous variables in the experiences of college students that can affect their success in completing educational and career goals. Some students are working while attending college; some attend college part-time while others attend full-time; some students have financial support from their families while others pay for expenses without family support; students begin attending college at different ages and levels of academic readiness; students choose programs that take varying lengths of time to complete, and some students have more pre-college and pre-requisite courses to complete before they begin the programs they choose. Some of the factors affecting completion rates can be measured. The length of time between when students enter Belmont and when students graduate is one such factor that can be measured. The average length of time for students who completed certificates and degrees in 2009/2010 was 5.6 years.

When completions from the 2009/2010 academic year are organized by years in which students entered the College, the range of entry dates covers 26 years. The data show that one third of the students completing in 2009/2010 entered the college during the 2007/2008 academic year. Of the total 362 completions, 228 were completed within the last four years. Of the remaining 134 earned degrees and certificates, students took greater than four years to complete. Chart 1, *Completions in 2009/2010 by academic year of entry*, displays this pattern. On average, students who completed certificates and degrees during the 2009/2010 academic year took 5.56 years to finish.

Chart 1, *Completions in 2009/2010 by academic year of entry*

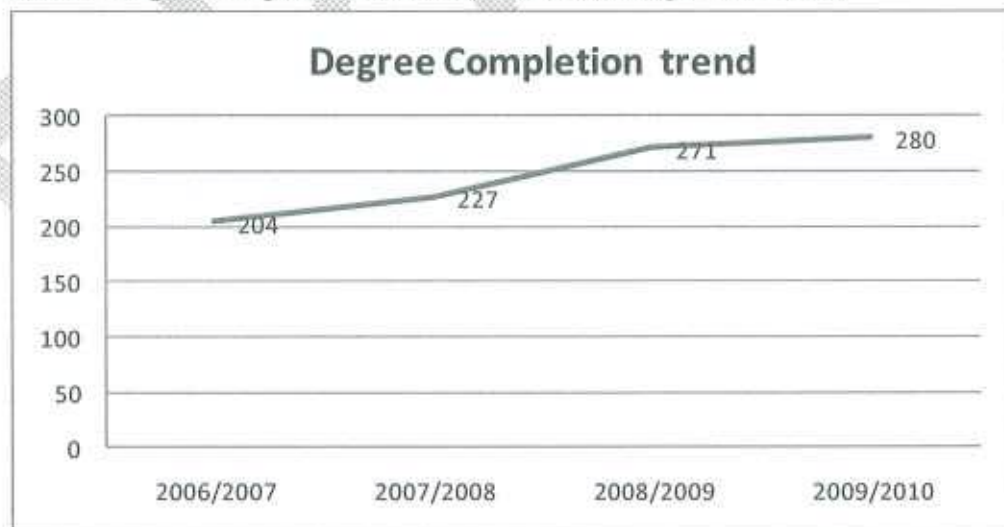


Age of students is another factor that seems to affect the length of time students take to complete certificates and degrees. Descriptive statistics for ages of students completing degrees in the 2009/2010 academic year indicated that the median age of students was 28 years old; the average age of students receiving degrees was 31 years of age. Of the two students in this group who are over the age of 70 years, one completed an associate's degree and one completed a certificate. Overall, 36.6% (n=124) of completers were under the age of 25, and 63.4% (n=215) were over the age of 24 years. When all completions are included for analysis, this means that more students 24 years and older completed their studies than students who were younger.

The National Center for Education Statistics (NCES) provides higher education institutional data on the *College Navigator*<sup>1</sup> web site. Data for this web site are gathered through the Integrated Post Secondary Education System (IPEDS) and organized to inform the public about public institutions and to allow potential students and their families to compare institutions. The College Navigator posts graduation rates for cohorts of students who entered the institution in the same academic year. Currently, the graduation rate for the first-time, full-time, degree/certificate seeking cohort that entered Belmont in 2006 is shown as 10%. The data that have been submitted this spring for the 2007 cohort show a 31% graduation rate. This increase in graduation rate posted on the College Navigator is the result of more attention being paid to the importance of accuracy in tracking and reporting and increased efforts by all members of the college community in helping students meet their educational goals.

The USO is another organization that provides data to the public about completion rates at public institutions. The USO data is complete for associate degrees awarded and allows the College to see the trend that has developed over the last four years. Chart 2, *Degree completion trend, 2006/2007 through 2009/2010* displays the USO data for Belmont.

Chart 2, *Degree completion trend, 2006/2007 through 2009/2010*



<sup>1</sup> <http://nces.ed.gov/collegenavigator/>

### *Analysis*

From July 2009 through June 2010, Belmont Technical College awarded 287 degrees and 75 certificates to 339 graduates. The average age of the graduates was 31 years, which coincides with the national average age reported by the AACC (2009). Highlighted facts from the 2009/2010 graduation include the following:

- The Registered Nursing program awarded 86 Associate's degrees, the highest number of degrees of all programs.
- The program awarding the second highest number of degrees, 26, was the Industrial Electronics program.
- The Practical Nursing program awarded 51 certificates, the highest number of certificates of all certificate programs.
- The program awarding the second highest number of certificates was the Medical Coding program, which awarded 12 certificates.
- The oldest graduate was 87 years old and the youngest was 20 years old.
- The percentage of completers over the age of 24 years old was 63.4%.
- Of the total degrees and certificates awarded, 6 were awarded to Black, Hispanic, and American Indian students, which was 2.1% of the total. The number of Black, Hispanic, and American Indian students earning a certificate or degree in 2008-2009 was 9 and in 2007-2008 the number was 2.
- Of the 331 degrees and certificates awarded, a total of 157 degrees and certificates were awarded to first-generation college students.
- The percentage of Belmont Technical College students graduating from July 2009 through June 2010 that were first-generation college students was 47%. The national percentage of community college students that are first-generation college students is 39% (AACC, 2009).

Information reported to University System of Ohio in fall of 2010, indicates that the College awarded 280 degrees and 51 certificates for a total of 331. Differences in the numbers are attributable to graduation application deadlines and differences in certificate metrics. The USO only reports certificates that require more than one year but less than two years to complete. For comparability, the reported USO data will be analyzed. The number of degrees awarded has increased from 204 in 2006-2007 to 280 in 2009-2010. Of the 331 degrees and certificates, 198 were in science, technology, engineering, and math (STEM) fields. This is an improvement over the previous year, which had only 185.

### *Conclusions/Recommendations*

Some academic programs have greater numbers of students completing their studies. The data suggest that the programs with the highest number of certifications and degrees awarded are in the health field. Almost half (49.45%) of the degrees and certificates awarded were in a program in a health field. Program review may allow the College to identify if low completion rates are due to low enrollment in programs with fewer students or if there is higher attrition in those programs. The College benchmark of 8 completions in each program per year may influence the decision to combine some programs so that they may reach the program benchmark. Currently, Information Technology faculty are studying the merits of combining the IT – Programming major and the IT-Web Design major into one IT-major program.

Time to degree seems to be a barrier to completion. Efforts to keep students on sequence include improving continuing attendance, encouraging full-time enrollment, and enhancing efforts of faculty to counsel students to avoid stopping-out. Due to planning for the semester conversion, advisors will be completing Degree Completion

Plans with every student to chart for efficient completion and transitioning. This Degree Completion Plan will continue to be used for every student in order to guide the student through their curriculum. Creating this pathway for the student may help students envision their completion. Students who drop in and out disrupt their curriculum sequence.

Enrolling more students from non-traditional ethnic and racial backgrounds will also allow the college to meet certain metrics. There are not enough students from non-traditional racial and ethnic backgrounds to establish a trend in completions. Plans addressing recruiting and retaining underrepresented minority students may increase the number of completions. The average age of students also seems to be increasing. Programs and engagement activities like internships and co-ops, that create opportunities for developing experience in the field and support direct employment, may be attractive to all students, but particularly older students who may want to work and attend college simultaneously.

The Associate of Arts and Associate of Sciences degrees are relatively new to Belmont's offerings, and recruitment and advising strategies will result in increases in the numbers of completions for these degrees. An increased emphasis in marketing on the value of the AA and AS degrees may also contribute to increases in enrollment in these degree programs.

#### *Strategies for Improvement*

- Complete Degree Completion Plans for every student to create a pathway to completion. Include information in Orientations about the importance of staying in school, taking suggested classes on sequence, and the benefits of following the Degree Completion Plan pathway.
- Create and implement a plan to market the value of the Associate of Arts and Associate of Science degrees.
- Implement a plan to recruit and retain more Black, Hispanic and American Indian students and those of other underrepresented minority status.
- Establish ways to help students complete more quickly through life experience credits, and scheduling courses when it is more convenient to working students.
- Realign programs so that students are encouraged to complete the program before they transfer or leave to work in the field. An example may be in the Real Estate program, where students complete their credentials and leave the program in order to begin working. Completing the degree is not needed to enter the workforce.
- Create and implement a plan that increases a better understanding of the culture of poverty from which many of our students are a product.
- Better publicize and utilize faculty office hours in order to better counsel students through programs.
- Continue to work to publicize services available at the Student Success Center.
- Adapt transitional coursework in order to help students enter college course sequences more quickly.
- Continue to engage first-year students with additional first-year experience activities and services.

**Ms. Pollock motioned, seconded by Mr. Hunkler to accept the Ends Policies as presented.**

All ayes; motion carried.

**Reports and Presentations**

Ms. Pollock gave a report on her trip to Las Vegas for the ACCT Governance Leadership Institute.

Dr. Saxby and Mr. DelGuzzo gave a report on their trip to New Orleans for the AACC Annual Convention.

**Comments From the Chair**

Ms. Elizabeth Gates, Chair

- Due to the OACC Spring Conference scheduled for May 26-27<sup>th</sup> we will be rescheduling the board meeting for May 19, 2011. Please change your calendars accordingly.
- Upcoming Events/ Meetings:
  1. **Naturalization Ceremony**: BTC Horizon Hall, May 6<sup>th</sup> from 10:30am – 1pm
  2. **OACC Spring Conference**: May 26 & 27, 2011; Embassy Suites, Columbus – A copy of the draft agenda is included in each of your folders. If you are interested in participating in this conference, please let Jennifer know; **deadline for registration is May 13<sup>th</sup>**.
  3. **Graduation**: June 9<sup>th</sup> and 10<sup>th</sup> at 7:00pm
  4. **USO 2011 Trustee Conference**: August 11, 2011; The Ohio State University – A Save the Date is included in each folder for this conference. More information to come.

**Next Regular Meeting**

The next regular Board of Trustees meeting will be held on **Thursday, May 19, 2011 @ 7:00 p.m.** at the BTC Main Campus in the Boardroom.

**Adjournment**

**There being no further business of the Board of Trustees, Ms. Neuhart motioned to adjourn the meeting. The meeting adjourned at 8:02 p.m.**

All ayes; motion carried.

\_\_\_\_\_  
Elizabeth Gates, Chair

\_\_\_\_\_  
Joseph E. Bukowski, President

Date Approved: \_\_\_\_/\_\_\_\_/\_\_\_\_

**Appendix A**

*March 2011 Financial Report*

DRAFT

Belmont Technical College  
Condition of Funds Summary  
March 31, 2011

	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11
<b>General Fund</b>										
Beginning Balance	\$ (2,597,535.07)	\$ (2,667,565.43)	\$ (2,678,557.60)	\$ (2,578,557.60)	\$ (2,192,372.10)	\$ (2,521,062.70)	\$ (1,059,200.00)	\$ (2,037,289.45)	\$ (2,756,979.81)	\$ (3,247,485.98)
Add Receipts	1,487,743.67	6,636,185.66	1,336,511.25	7,480,277.42	12,372,324.35	1,197,983.27	2,180,049.77	11,133,918.79	1,663,356.35	2,428,823.87
Total Available	\$ (1,109,791.40)	\$ 3,426,010.79	\$ (1,311,014.18)	\$ 1,011,719.82	\$ 9,179,952.16	\$ (1,323,079.51)	\$ (879,241.12)	\$ 8,106,699.34	\$ (1,093,623.46)	\$ (816,664.11)
Less Disbursements	2,100,383.47	6,965,576.22	1,447,543.42	3,204,092.01	11,700,004.94	1,726,211.38	2,148,028.33	10,865,029.15	2,153,862.32	2,207,844.44
Ending Balance	\$ (3,210,174.87)	\$ (2,667,565.43)	\$ (2,778,557.60)	\$ (3,192,372.10)	\$ (2,521,062.70)	\$ (3,059,290.89)	\$ (3,027,269.45)	\$ (2,758,979.81)	\$ (3,247,485.98)	\$ (3,116,508.55)
<b>Auxiliary - Enterprise Fund</b>										
Beginning Balance	\$ 2,575,782.41	\$ 2,653,596.53	\$ 2,636,175.19	\$ 2,604,449.91	\$ 2,712,985.74	\$ 2,675,356.32	\$ 2,664,370.96	\$ 2,663,615.22	\$ 2,630,513.48	\$ 2,629,533.86
Add Receipts	372,672.17	37,022.64	21,150.33	1,350,011.20	39,965.98	21,557.99	657,105.16	532,642.39	24,127.45	856,044.80
Total Available	\$ 2,908,454.54	\$ 2,675,325.42	\$ 2,657,325.52	\$ 3,954,461.11	\$ 2,752,951.72	\$ 2,696,914.31	\$ 3,321,476.12	\$ 3,196,257.61	\$ 2,655,640.93	\$ 3,485,578.66
Less Disbursements	354,858.02	40,443.97	52,873.61	1,241,473.37	77,135.40	34,942.45	657,860.90	246,943.93	35,907.07	674,505.07
Ending Balance	\$ 2,653,596.53	\$ 2,636,175.19	\$ 2,604,449.91	\$ 2,712,985.74	\$ 2,675,356.32	\$ 2,664,370.96	\$ 2,663,615.22	\$ 2,630,513.48	\$ 2,629,533.86	\$ 2,811,073.59
<b>Restricted Fund</b>										
Beginning Balance	\$ 371,404.57	\$ 423,208.80	\$ 277,022.49	\$ 251,815.50	\$ 394,754.00	\$ 563,371.68	\$ 356,878.07	\$ 396,181.71	\$ 400,113.79	\$ 389,764.80
Add Receipts	107,348.76	2,675,057.69	51,503.12	218,595.13	5,363,306.41	160,908.59	125,363.81	4,972,369.54	365,553.34	131,994.02
Total Available	\$ 478,753.33	\$ 3,098,266.49	\$ 329,215.61	\$ 470,410.63	\$ 5,758,060.41	\$ 724,280.27	\$ 482,241.88	\$ 5,338,552.25	\$ 765,667.13	\$ 521,758.82
Less Disbursements	55,544.53	2,820,644.00	97,400.11	55,656.63	5,395,888.73	166,402.20	86,058.17	4,928,437.46	375,902.75	148,027.06
Ending Balance	\$ 423,208.80	\$ 277,022.49	\$ 251,815.50	\$ 394,754.00	\$ 563,371.68	\$ 356,878.07	\$ 396,181.71	\$ 400,113.79	\$ 389,764.80	\$ 373,731.76
<b>Development Fund</b>										
Beginning Balance	\$ 98,901.84	\$ 103,062.37	\$ 105,562.37	\$ 106,890.27	\$ 108,787.02	\$ 108,514.01	\$ 110,409.58	\$ 113,459.96	\$ 118,124.11	\$ 120,972.68
Add Receipts	5,521.33	2,500.00	1,654.23	3,129.32	60.00	2,198.73	3,137.42	3,188.13	3,292.19	2,784.28
Total Available	\$ 103,823.17	\$ 105,562.37	\$ 107,216.60	\$ 110,019.59	\$ 108,847.02	\$ 110,712.74	\$ 113,547.00	\$ 116,648.11	\$ 121,516.30	\$ 123,756.96
Less Disbursements	760.80	236.33	1,318.57	333.01	81.04	543.62	301.16	522.00	543.62	113.84
Ending Balance	\$ 103,062.37	\$ 105,562.37	\$ 106,890.27	\$ 108,787.02	\$ 108,514.01	\$ 110,409.58	\$ 113,459.96	\$ 118,124.11	\$ 120,972.68	\$ 123,643.12
<b>Endowment Fund</b>										
Beginning Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Add Receipts	-	-	-	-	-	-	-	-	-	-
Total Available	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Less Disbursements	-	-	-	-	-	-	-	-	-	-
Ending Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Unrestricted Plant Fund</b>										
Beginning Balance	\$ 24,159.13	\$ 24,159.13	\$ 24,159.13	\$ 24,159.13	\$ 24,159.13	\$ 24,159.13	\$ 24,159.13	\$ 24,159.13	\$ 24,159.13	\$ 24,159.13
Add Receipts	-	126,690.00	-	102,416.53	126,690.00	-	-	-	-	-
Total Available	\$ 24,159.13	\$ 150,849.13	\$ 150,849.13	\$ 150,849.13	\$ 150,849.13	\$ 150,849.13	\$ 150,849.13	\$ 150,849.13	\$ 150,849.13	\$ 150,849.13
Less Disbursements	-	150,000.00	-	102,416.53	126,690.00	-	-	-	-	-
Ending Balance	\$ 24,159.13	\$ 150,849.13	\$ 150,849.13	\$ 150,849.13	\$ 150,849.13	\$ 150,849.13	\$ 150,849.13	\$ 150,849.13	\$ 150,849.13	\$ 150,849.13
<b>Investment in Plant</b>										
Beginning Balance	\$ 398.00	\$ 398.00	\$ 398.00	\$ 398.00	\$ 398.00	\$ 398.00	\$ 398.00	\$ 398.00	\$ 398.00	\$ 398.00
Add Receipts	-	-	-	-	-	-	-	-	-	-
Total Available	\$ 398.00	\$ 398.00	\$ 398.00	\$ 398.00	\$ 398.00	\$ 398.00	\$ 398.00	\$ 398.00	\$ 398.00	\$ 398.00
Less Disbursements	-	-	-	-	-	-	-	-	-	-
Ending Balance	\$ 398.00	\$ 398.00	\$ 398.00	\$ 398.00	\$ 398.00	\$ 398.00	\$ 398.00	\$ 398.00	\$ 398.00	\$ 398.00
<b>Plant Fund</b>										
Beginning Balance	\$ 61,953.43	\$ 61,953.43	\$ 61,953.43	\$ 61,953.43	\$ 61,953.43	\$ 61,953.43	\$ 61,953.43	\$ 61,953.43	\$ 61,953.43	\$ 61,953.43
Add Receipts	-	-	-	-	-	-	-	-	-	-
Total Available	\$ 61,953.43	\$ 61,953.43	\$ 61,953.43	\$ 61,953.43	\$ 61,953.43	\$ 61,953.43	\$ 61,953.43	\$ 61,953.43	\$ 61,953.43	\$ 61,953.43
Less Disbursements	-	-	-	-	-	-	-	-	-	-
Ending Balance	\$ 61,953.43	\$ 61,953.43	\$ 61,953.43	\$ 61,953.43	\$ 61,953.43	\$ 61,953.43	\$ 61,953.43	\$ 61,953.43	\$ 61,953.43	\$ 61,953.43
<b>All Funds</b>										
Beginning Balance	\$ 534,780.99	\$ 56,203.38	\$ 438,305.18	\$ 577,888.64	\$ 87,355.13	\$ 684,779.79	\$ 135,568.28	\$ 205,626.13	\$ 658,210.26	\$ 154,112.05
Add Receipts	1,932,969.21	9,336,765.96	1,737,648.93	4,252,009.07	17,878,292.27	1,569,235.68	2,965,650.16	16,599,116.67	2,185,117.33	3,429,645.57
Total Available	\$ 2,467,750.20	\$ 9,393,069.37	\$ 2,175,954.11	\$ 4,830,897.71	\$ 17,965,748.40	\$ 2,194,115.47	\$ 3,101,218.44	\$ 16,799,742.80	\$ 2,843,327.59	\$ 5,583,757.62
Less Disbursements	2,411,546.82	8,954,064.19	1,598,055.47	4,742,542.58	17,276,968.61	2,905,547.19	2,895,592.31	16,141,523.54	2,689,215.74	3,105,888.35
Ending Balance	\$ 56,203.38	\$ 438,305.18	\$ 577,888.64	\$ 87,355.13	\$ 684,779.79	\$ 135,568.28	\$ 205,626.13	\$ 658,210.26	\$ 1,541,112.05	\$ 477,869.27
<b>Transactors Investments:</b>										
<b>Certificates of Deposit</b>										
Beginning Balance	\$ 9,788,178.65	\$ 9,344,071.06	\$ 9,355,127.97	\$ 9,387,585.24	\$ 9,822,340.78	\$ 9,829,485.73	\$ 9,249,250.53	\$ 10,259,657.68	\$ 10,268,233.21	\$ 10,015,070.22
General Fund	\$ 35,340.40	\$ 35,340.40	\$ 35,340.40	\$ 35,340.40	\$ 35,340.40	\$ 35,340.40	\$ 35,340.40	\$ 35,340.40	\$ 35,340.40	\$ 35,340.40
Restricted Fund	\$ 123,172.76	\$ 123,172.76	\$ 123,172.76	\$ 123,172.76	\$ 123,172.76	\$ 123,172.76	\$ 123,172.76	\$ 123,172.76	\$ 123,172.76	\$ 123,172.76
Endowment Fund	\$ 2,622,424.20	\$ 2,622,424.20	\$ 2,622,424.20	\$ 2,622,424.20	\$ 2,622,424.20	\$ 2,622,424.20	\$ 2,622,424.20	\$ 2,622,424.20	\$ 2,622,424.20	\$ 2,622,424.20
Unexpended Plant Fund	\$ 12,869,116.01	\$ 12,125,290.25	\$ 12,136,227.78	\$ 12,327,416.39	\$ 12,762,651.97	\$ 12,909,684.33	\$ 12,329,449.12	\$ 13,354,951.27	\$ 13,401,609.05	\$ 13,340,266.83
Total Certificates of Deposit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>U.S. Treasury Bills</b>										
Beginning Balance	\$ 296,657.11	\$ 871,657.11	\$ 771,657.11	\$ 22,257.32	\$ 697,237.32	\$ 697,237.32	\$ 697,237.32	\$ 697,237.32	\$ 697,237.32	\$ 697,237.32
General Fund	\$ 9,464.42	\$ 9,464.42	\$ 9,464.42	\$ 9,464.42	\$ 9,464.42	\$ 9,464.42	\$ 9,464.42	\$ 9,464.42	\$ 9,464.42	\$ 9,464.42
Endowment Fund	\$ 39,909.96	\$ 39,909.96	\$ 39,909.96	\$ 39,909.96	\$ 39,909.96	\$ 39,909.96	\$ 39,909.96	\$ 39,909.96	\$ 39,909.96	\$ 39,909.96
Unexpended Plant Fund	\$ 346,031.49	\$ 821,031.49	\$ 421,031.49	\$ 171,642.19	\$ 746,142.19	\$ 746,142.19	\$ 746,142.19	\$ 746,142.19	\$ 746,142.19	\$ 746,142.19
Total Treasury Bills	\$ 12,971,350.88	\$ 13,484,626.92	\$ 13,198,647.91	\$ 12,886,413.61	\$ 14,197,373.95	\$ 13,791,394.79	\$ 13,281,714.47	\$ 15,003,193.05	\$ 14,635,852.62	\$ 14,178,986.85

Belmont Technical College  
 Revenue and Expenditures  
 Month Ending March 31, 2011  
 (General Fund)

	2009-2010			2010-2011		
	Final Actual	Actual to Date	% of Final Actual	Original Budget	Actual to Date	% of Budget to Date
<b>REVENUE</b>						
Board of Regents	\$5,586,420	\$4,200,950	75.2%	\$5,694,864	\$4,483,080	78.7%
State Dept of Educ	\$0	\$0	0.0%	\$0	\$0	0.0%
Tuition	\$5,215,435	\$3,758,577	72.1%	\$5,374,577	\$4,188,786	77.9%
Other Student Fees	\$2,542,711	\$1,812,197	71.3%	\$2,530,807	\$2,023,501	80.0%
Sales and Service	\$21,959	\$14,104	64.2%	\$15,000	\$18,075	120.5%
Miscellaneous	\$247,986	\$87,311	35.2%	\$425,000	\$92,726	21.8%
<b>TOTAL REVENUE</b>	<b>\$13,614,512</b>	<b>\$9,873,140</b>	<b>72.5%</b>	<b>\$14,040,248</b>	<b>\$10,806,168</b>	<b>77.0%</b>
<b>EXPENDITURES</b>						
Instructional	\$4,581,602	\$3,099,128	67.6%	\$4,786,224	\$3,511,612	73.4%
Public Services	12,025	\$7,419	61.7%	11,946	4,660	39.0%
Academic Support	1,686,496	\$1,168,135	69.3%	1,853,350	1,243,666	67.1%
Student Services	987,790	\$733,681	74.3%	1,105,648	816,963	73.9%
Institutional Support	3,040,311	\$2,103,083	69.2%	4,266,806	2,441,764	57.2%
Oper/Maint Plant	1,068,468	\$798,549	74.7%	1,197,274	840,464	70.2%
Financial Aid	587,042	\$439,355	74.8%	649,000	430,672	66.4%
<b>TOTAL EXPENDITURES</b>	<b>\$11,963,735</b>	<b>\$8,349,350</b>	<b>69.8%</b>	<b>\$13,870,248</b>	<b>\$9,289,800</b>	<b>67.0%</b>
<b>DIFFERENCE</b>	<b>\$1,650,777</b>	<b>\$1,523,789</b>		<b>\$170,000</b>	<b>\$1,516,367</b>	

**BUDGET PRIORITIES**

Contingency	100,000
Salary Increases	-
Health Care Increas	<u>70,000</u>

170,000

-

9/12 = 75.0%