



Butler Community College- County Commission Meeting

May 23, 2018

Mission

Butler Community College exists to develop responsible, lifelong learners and contribute to the vitality of the communities it serves.



Strategic Priorities



- Ensure Student Success
- Invest in Our Employees' Success
- Contribute to Our Communities
- Advance Institutional Effectiveness



Value of Butler

- After 90 years, Butler Community College remains a strong and innovative leader that is recognized statewide, regionally, and nationally
- Enrollment of more than 13,000 students who range in age from 15 – 70+
- More than 30,000 graduates in college's history



Income Created by Butler

Butler's nearly \$50M budget and educational impact on southcentral Kansas is significant.....

\$54.8 Million – College Operations

\$6 Million – Student Spending

\$337.7 Million – Student Productivity

\$398.5 Million – Total Effect

Return on Investment

- For every \$1 of public money spent on Butler Community College, taxpayers receive a cumulative return of over \$4.80 over the course of students' working lives on an annual basis
- For every \$1 students invest, they receive on average a cumulative \$4.40 in higher wages
- 1,446 employees – largest employer in Butler County



- Butler has a service area and statewide mission with \$14M-\$15M in state funding
- Out-of-district students provide about \$14M in tuition and fee revenues
- Butler's enrollment allows for economies of scale
- Butler's enrollment allows local students to participate in more robust and diverse academic offerings and student activities

State Funding

While state funding may have increased overall by 11.1% since 2011...Butler's increase has been approximately 4%

- YE2011 state funding was \$14,235,000 and YE2017 is \$14,844,578
- Community Colleges took a 4% cut in funding this budget year that will be restored by about 63% in the next budget year

Mill Levy

From 2009 – 2016, Butler's mill levy remained at 18 or slightly over

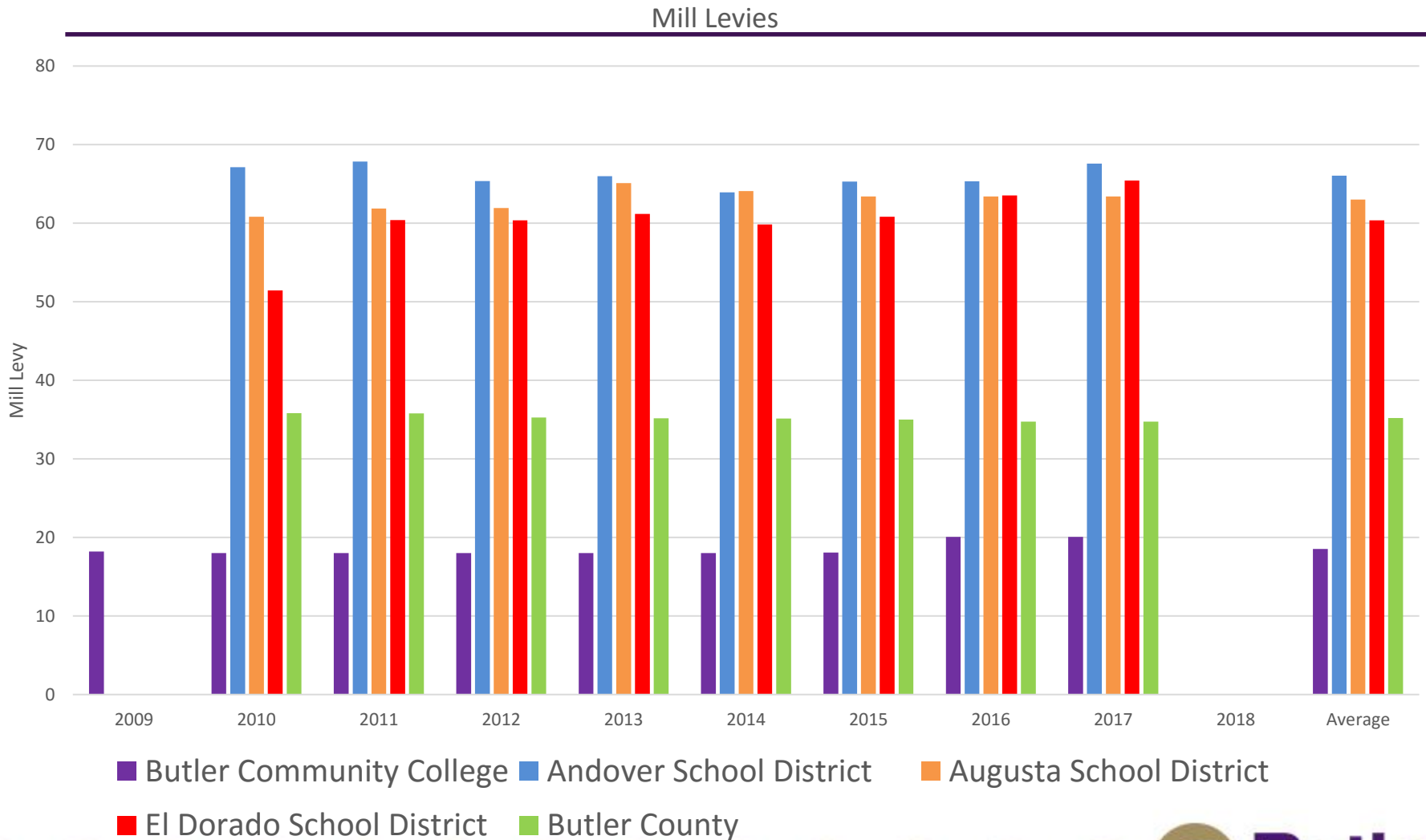
The 2 mill, 5-yr Capital Outlay mill levy increase addresses needed digital transformation:

- Replacement of end of life technology, wireless access systems, hardware and network switch upgrades, backup systems, hardened data center, digital signage, security lighting

Capital Outlay Mill Levy

- Funding doesn't go into the operational budget
- Used only the designated digital transformation project
- Need for the project to happen comprehensively and succinctly
- Enhancements serve students, faculty staff, campus visitors, vendors, former students and staff

Mill Levy History



Mill Levy Reduction

5 different times a mill levy of 5.44 is stated...

- Phone conversation on 4/20
- Appendix A of the Resolution and supporting documentation presented to Butler County Commissioners
 - “Actual amount Butler County taxpayers should pay based on number of credit hours taken from students that are residents of Butler County: **5.44 Mills** or \$3.9 million”

Mill Levy Reduction

- Appendix C of the resolution and supporting documentation presented to the Butler County Commission
 - Last two columns are labeled mill levy (20.063) and mill levy new formula (5.44)
- May 5th Butler County Times Gazette article
 - “Ultimately, if we base the percentage of students from our county attending BCC, the mill levy would actually be closer to 5 mills total---not 20 mills.”

Mill Levy Reduction

- May 19th Butler County Times Gazette article
 - “This chart includes an example of a funding model that calculates if Butler County taxpayers fund 1/3 of BCC costs of in-county students, the mill levy would only be 5.4 mills based on the number of students from our county currently attending the college. In other words, if we used this table’s funding model, the Butler County taxpayers would be paying \$3.8 million TOTAL, not \$14 million.”

Mill Levy Reduction Impact

- Instruction would decrease from \$15,626,044 to \$5,526,044
- Or...Academic support (\$3,587,274) and Student Services (\$6,435,949) would be entirely cut thus losing library, academic administration
- Or...Institutional support (\$15,599,047) would be decreased to \$5,499,047 impacting executive management, fiscal operations, PR, IS, administrative services

Mill Levy Reduction Impact

- Or...Student services (\$6,435,949), physical plant operations (\$3,213,018), and student financial (\$2,018,596) would impact all of student services, maintenance of buildings, equipment and grounds, scholarships and grants
- Or....190 positions...Faculty+ others
- Or....224/286
Admin/Institutional/Operational Support

Mill Levy Reduction Impact

Long term impact...

- Decrease in tuition and fees, state support, federal support
- Increase in unemployment
- Houses on the market
- Families need to move
- Children leaving the school district
- Less taxes paid
- Fewer \$\$ spent on gas, groceries, entertainment, etc
- HLC accreditation impact

Tax Payer Support per In-County Credit Hrs

- Butler has a highly efficient usage rate of local tax revenues per in-district student and Butler is able to provide quality education to all our students...in-district and out-of-district
- Richness of out-of-county students and support for Butler beyond Butler County



Comparison of Local Taxes per In-County Credit Hour for Kansas Community Colleges for YE 2017

A	B	C	D	E		G
Rank Low to High	Community College	2017 In-County % by Credit Hours per Kristey Williams Appendix C	2017 Total Credit Hours per KACCBO Report	2017 In-County Credit Hours (Column C multiplied by Column D)	Local Tax Revenue for All Funds	2017 Local Taxes per In-County Credit Hour
1	Garden City	63.70%	47,735	30,407	\$10,527,348	\$346
2	Hutchinson	33.30%	117,386	39,090	\$14,129,117	\$361
3	Butler	21.40%	181,457	38,832	\$14,829,999	\$382
4	Fort Scott	22.00%	38,158	8,395	\$3,212,217	\$383
5	Labette	35.90%	35,096	12,599	\$5,162,223	\$410
6	Johnson	72.70%	328,076	238,511	\$101,691,553	\$426
7	Neosho	22.30%	39,759	8,866	\$4,581,862	\$517
8	Dodge	50.00%	40,122	20,061	\$10,721,802	\$534
9	Seward	48.90%	37,847	18,507	\$9,966,788	\$539
10	Cowley	20.90%	60,771	12,701	\$6,953,475	\$547
11	Highland	5.20%	62,830	3,267	\$1,822,848	\$558
12	Kansas City	52.00%	107,696	56,002	\$36,582,330	\$653
13	Barton	11.60%	115,476	13,395	\$8,867,524	\$662
14	Coffeyville	28.90%	38,649	11,170	\$8,044,303	\$720
15	Cloud	10.40%	39,615	4,120	\$2,581,598	\$627
16	Allen	9.40%	47,362	4,452	\$3,633,874	\$816
17	Independence	31.70%	20,353	6,452	\$6,286,879	\$974
18	Pratt	18.80%	26,857	5,049	\$6,247,471	\$1,237
19	Colby	13.50%	29,406	3,970	\$6,269,786	\$1,579
	Average					\$646
	Median					\$539

KORA Requests/Concerns

- Multiple KORA requests
- Increase out-district and online tuition
- Eliminate out-of-county marketing
- Reduce unencumbered cash to 7.5%
- Provide concurrent course and facilities to only in-district students



Concerns and Questions Noted

- Strategic partnerships
- Tuition increases vs. enrollment decreases
- Enrollment has decreased as the economy has strengthened...national trend
- Efficiencies
- State-wide mill levy/out-district tuition/fully funding the 2-yr sector



Butler Community College

- Aspen Institute Top 150 U.S. Community College
- 2016-2017 National ACT Exemplar College for College and Career Readiness
- HLC “Open Pathways” pilot institution
- National attention by the American Association of Community Colleges for the math curriculum redesign

Butler Community College

- Butler is Kansas' only provider of comprehensive Early College Academies for high school students
 - 77 high school seniors earned an associates degree May 12th
 - Saved more than \$1M in higher education costs by coming to Butler
 - Amassed more than \$1,444,685 in scholarships from institutions around the nation

Butler Community College

- 42-year partnership with McConnell AFB
- 12-year partnership with Emporia State University for BEST program offering teaching degrees



Butler Community College

- 2-year partnership with KU School of Nursing for BSN degrees
- 1/3 of the students in WSU's College of Engineering started at Butler
- Butler Foundation Board of Directors approved more than \$600,000 in scholarships for 2018-2019
- National championships is football, softball, livestock judging and national recognition of fine arts programs, PTK and PBL

Timeless Institutional Values

Quality

Integrity

Caring

Service



“Let’s Take Tomorrow”

**Butler is where 1000’s of
tomorrows start today!!**

