CTC Link Fiscal Impacts to Everett Community College

The implementation of CTC Link will increase costs in three ways for the college: 1) Increased Technology Fees 2) New staff for the implementation 3) Increased staff costs for overtime and training for existing team members. The total increased cost to the college is estimated to be between 2.5-6 Million dollars from FY 2018-FY2023.

Increased Technology Fees $900K-1.5 Million

EvCC will continue to pay approximately $300,000 per year for the CTC Link System to the SBCTC[1]. During this time EvCC will continue to pay for access to the HP system until there is a full conversion to CTC Link. The exact implementation date for the college has not been determined. With the elimination of the "waves" approach, EvCC will have greater latitude to choose its implementation date. However, since the college did not allocate planning dollars for FY17, the earliest conversion would be in 2021. It is quite possible given system delays that implementation may not happen until 2023[2].

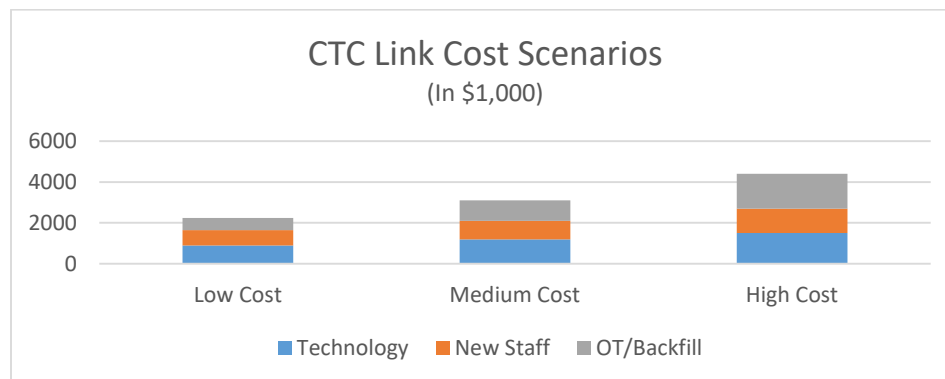New Staff for Implementation $750,000-$1.2 Million

Based on Edmonds Community College staffing model, three full time staff will need to be hired for a period of three to four years consisting of a project manager and two support staff. The estimated cost of salaries and benefits will be between $250,000-$300,000 annually[3]. The project staff will be responsible for mapping business processes across campus, cleaning up data that will be transferred to CTC link, and leading training programs for the college.

Existing Staff Overtime and Backfill $600,000-$1.7 Million

At the Spring 2017 WEC meeting, Spokane Community College District and Tacoma Community College reported the need for high levels of overtime for training pre-go-live and for troubleshooting post launch. Estimates at TCC which is the closest in size to EvCC were in the $1.7 Million range.[4] This is likely a high end estimates as EvCC will be implementing later in the process. However, several hundred employees will need to be training and aspects of CTC link which likely cannot be done in the course of normal work loads at the college.

CTC Link Cost Scenarios
(In $1,000)

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[1] Per Margie Wyatt in EvCC FY Budet 2017
[2] Find cite about SBCTC CTC link new plan? WAC Minutes
[3] Project Manager Salary 80K-90K (exempt) and two Program Manager A equivalent classified positions.
[4] WEC Minutes