

PRESIDENT'S CABINET MEETING

March 10, 2015

MINUTES

MEMBERS PRESENT:

Bob Austin, Terry Berg, Lee M. Colaw, Cara Crowley, Ellen Robertson Green, Russell Lowery-Hart, and Deborah Vess

OTHERS PRESENT:

Brenda Sadler

Discussion:

Lowery-Hart thanked the Cabinet for their attitudes and open discussion with the Ellucian team.

BUDGET CUTS BY DIVISION – Lowery Hart reduced the President's budget by \$18,512 after combining the Planning and Advancement area with the President's office by closing out the India contract and two other contracts; he left Danita McAnally's salary in the budget; her salary will help pay for the fundraising position which could be in place for the next FY. Colaw distributed a handout displaying ITS's 5% budget reduction. He eliminated two positions and reduced one telecommunication specialist position to .75 FT; three of his budget areas were reduced by 5.81%. Green spoke of cuts with Panhandle PBS and FM90; she put the travel funds into the marketing budget; PBS cut \$17,500. She saved \$6,000 in salaries due to her reorganization and will use \$24,000 in marketing and communication. Green has decreased the radio budget. Vess decreased the VPAA's budget over 5% in the adjunct faculty budget. So far, the divisions within her area have had no cuts in faculty, but one classified position was cut. Austin decreased his budget by \$187,000. He is not replacing one position at Community Link; two full-time and one part-time position in Customer Service; one position in DisAbility Services was transferred under the Vice President of Academic Affairs area; one in the Registrar's office; and a half-time position in Testing. Berg reported that insurance will be going up. He cut \$44,000 from contingencies; three positions will not be replaced: custodian, accountant, and police officer. \$770,000 was cut in the A & I budget. Overall, his area reduced their budget by \$1.0 million. Berg said that in the past, divisions would keep unfilled position in their budget in case of reduction requests. State appropriations have been cut due to decreased enrollment. This 5% reduction may be the first round of reductions for the next FY budget. Lowery-Hart talked with the Board Chair and other regents regarding the proposed tuition and fee increase. Next year, Lowery-Hart wants the budget timeline to be moved up and to have budgets turned in either in December or January. Regent Fortunato thinks we need to move up budget conversations and establish a more aggressive timeline. Lowery-Hart recently met with Clay Stribling, President and CEO, Amarillo Area Foundation; he inquired about renovating the Downtown Campus. \$2.5 million has been pursued for the aviation program and \$3.0 million from AEDC for auto mechanics.

STRATEGIC ENROLLMENT MANAGEMENT PLAN – Austin distributed a draft of the Enrollment Plan. The plan was built on marketing, recruitment, outreach, enrollment, and retention. There was discussion regarding the plan. The plan is fluid and needs to be revisited and updated on a regular basis; maybe quarterly. The Strategic Plan will serve as an umbrella for this plan. Marketing strategy which included: 1) deploy StartHereCareers.com – train Amarillo ISD counselors and Panhandle Chapter of Texas Workforce Solutions to use this website. Green also would encourage the AC Career Center and faculty to use this site; she believes it isn't being utilized enough. 2)

Green will visit with Colaw regarding converting the old website to the current content management system. 3) Improve AC's online presence. 4) Redesign and print program specific panel cards with generic card holders so faculty can customize brochures to match individual student interests. 5) Create and deploy student completion photo stands – include messages to inspire completion and have students pledge to complete their academic goals. 6) Increase student awareness of support services. 7) Improve wayfinding on AC campuses with maps and signs. 8) Provide two AC logo shirts to every employee. 9) Redesign new and continuing employee orientation in order to promote AC's "Culture of Caring." 10) Create and assist in delivering online customer service surveys. 11) Design thank you cards to send to potential students. Sending the cards would give employee volunteers an opportunity to help departments and divisions. 12) Create videos that tell the AC Story. Recruitment included: 1) Refine process for capturing and tracking potential students in Colleague. 2) Increase email follow-up to prospects and applicants – leverage AC Connect portal. 3) Evaluate and increase campus tours – update training plan for Blue Blazers. 4) Measure effectiveness of off-campus recruitment events – calculate conversion rates for all off-campus events. 5) Re-enroll former AC students who earned more than 30 credits but did not graduate. 6) Create and mail a series of postcards to prospective students. 7) Assign a member of each department and/or academic programs to be the recruitment agent for that unit. 8) Track dual credit seniors for continued AC enrollment after high school. 9) Target high school students whose plans after high school are unclear. Outreach included: 1) Host annual high school counselor appreciation luncheon – designed to inform attendees about AC programs and services. 2) Create and distribute AC enrollment report to key stakeholders at Amarillo area school districts. Enrollment included: 1) Develop contracts/partnerships with area employers to provide courses for their employees. 2) Increase enrollment at branch campuses. 3) Develop new "on-site" programs in response to employer needs. 4) Focus on new delivery methods and reconfigure course schedule – develop hybrid programs in response to market needs/demands. 5) Develop block schedules designed to foster full-time enrollment and degree completion – work with FYE Integration task force to develop block offerings. 6) Develop more short-term level I certificates in technical education. 7) Develop more short-term paths to completion of associate degree programs. 8) Target high schools where technical dual credit may be needed. 9) Incorporate developmental education redesign into Title V funding/work – adopt New Mathways approach. 9) Cluster developmental education courses at levels 5-6 with credit bearing academic courses. 10) Analyze the enrollment process at AC to understand where efficiencies can be implemented. Lowery-Hart asked Austin to add a few items and to change a few; and move marketing and branding to the end of the document; and to place recruiting first; Lowery-Hart will email the updated document to the Board on Monday, March 16.

COMMUNITY LINK – Vess distributed a proposal for Charting a New Direction for Community Link. Currently, the primary focus of Community Link is student recruitment and delivering non-funded Continuing Education and Adult Education and Literacy (AEL) classes serving ESL and GED students. Community Link has been instrumental in serving as a front door for North Amarillo residents to enroll in Amarillo College. Vess and Austin met with Tamara Clunis, Dean of Academic Success; they discussed the possibility of moving employees from Community Link and closing the building. Clunis has a grant which affects 250 students and partnerships; she would like to keep the building in which Community Link is housed. A new service delivery model is being proposed for the Community Link facility. If approved, Amarillo College will maintain a strategic presence in North Amarillo and generate additional revenue by offering courses that generate tuition and fee revenue and contact hour reimbursement funding. Beginning in fall 2015, the following is proposed for Community Link: offer academic classes supporting basic skills and developmental education students enrolled in Career Pathway programs generating tuition revenue and contact hour reimbursement funding. Target enrollment population adult education students concurrently enrolled in Career Pathway programs and move to more level I certificates; will need Clunis and her team and grant to make things happen. Amarillo College has partnership agreements with six faith-

based organizations (five in south Amarillo and one in the Community Link neighborhood). If the Community Link location is not available to support the AEL grant, Amarillo College will have to seek rental space in North Amarillo to serve students under its obligation. The proposed new direction would require that oversight and operation of the facility be transferred from the Student Affairs Division to the Academic Affairs Division. The day-to-day management of the facility and personnel would come under Clunis. It was decided to have Clunis move forward with this plan through May and Cabinet will re-examine in February. Lowery-Hart will communicate this new direction to the Board.

POSITION JUSTIFICATIONS – (1) Berg requested a night custodian on West Campus; and (2) a painter on East Campus. Colaw moved, seconded by Crowley to replace both positions. The motion passed. (3) Berg said the Human Resources, Administration Clerk II position was tabled. (4) Austin said the Testing Specialist has accepted a position with Financial Aid beginning April 1. Colaw moved, seconded by Berg to replace the testing specialist position. The motion passed. (5) Vess requested an instructor for Engineering/Math and (6) an instructor in Engineering/Physics. Austin moved, Berg seconded to justify the two faculty positions. The motion passed. (7) Vess requested replacing the Program Coordinator in CIS and to change from a 10 month position to a 9 month position. Berg moved, seconded by Colaw to approve this position. The motion passed. Vess brought two more position requests: (8) replacement for a teacher in the four-year old classroom at the Lab School; and, (9) a replacement of the Assistant Director of the Lab School. Colaw moved, seconded by Berg. The motion passed. Vess brought a request from Megan Eikner: (10) a replacement for the Associate Director of Continuing Education – shifting around responsibilities of Eikner and Leslie Shelton. Berg moved, seconded by Colaw. The motion passed with Lowery-Hart abstaining.

Next meeting: March 24, 2015
bs