

MINUTES
President's Cabinet (PC)
Thursday, January 26, 2012
1:30 p.m.
Black Hawk Room

Members Present

Dr. Thom Baynum, Kathy Malcolm, Leslie Anderson, Dr. Rose Campbell, Karen Boyd, Mike Phillips, Chanda Dowell, Karen Mowers

Excused: Dr. Dick Vallandingham, Shelly Cain, Liz Breedlove

Core Value:

Honesty: We will aspire to be truthful, sincere, and candid in all aspects of our daily activities. Several members shared that honest conversation with students is needed. Dr. Baynum shared that there are three student meetings set up in coming days. The first will be Monday, January 30 at 12:15 at EC for Meet & Greet and 1 for a conversation regarding tuition on Tuesday, January 31 at 2 PM with the QC SGA. All PC members are invited to both meetings to meet and share with the students.

Tuition & Fees

VP Anderson put together a memo that indicated the different factors that go into setting tuition and fees. Ms. Anderson explained that there is no real flexibility with regard to tax levy components. There has been a trend on the actual data to show a 30% drop in state funding since FY04 and because of this, tuition and fees have risen to balance finances. The tuition and fees are also related to enrollment.

BHC has routinely been below the state average for community colleges in the raising of tuition and fees. BHC has kept the property tax steady. Ideally, property tax collections should be fully offsetting the reduction in equalization grant but that has not happened.

When considering the BHC budget, several factors come into play. Salary & benefits for staff are 75% of budget and increases are contractual. Other areas can be controlled such as supplies, travel, and conferences. In fact, these expenses for FY11 were below the FY04 expended levels. In the recent past, most expenses have been held down and everyone has been doing a good job; therefore, the actual has been running below what was budgeted.

Scholarship, grants and waivers is the next biggest expense and we have routinely under budgeted that line. It is roughly 10% of the total budget.

Utilities expenses have only increased 6% and BHC is doing as well as it can at keeping these under control. The opening of the new Sustainable Technologies building and Worknet expansion will create additional expense.

Dr. Campbell shared she felt that BHC has completed several actions to date to conserve dollars, i.e. WQPT transitions and others.

Dr. Baynum shared that the review of existing programs is the first step to looking forward for BHC. There needs to be a way to create an estimate of enrollment. A curriculum review will be done by the Campus, and enrollment management of classes is essential. Staff must look at what they think is important and figure out what we can do to remain strong and look to the future. We have to find a way to vision where we want to go and how to get there. We can't maintain a status quo in community colleges, we go forward or backward.

Another issue is the Tech Fee which is currently set at \$4.50 per credit hour, and BHC is sitting at a deficit in those accounts. The largest percentage of the expense is for students. The tech fee goes to a restricted fund and cannot be used in the same pot of money as other money. The students have asked for more bandwidth and more access points. Students are asking BHC to be more tech savvy.

BHC is currently offering a quality education at a good price. That is the story that all staff and students need to be able to tell. The operating fund dollars for the departments are not enough.

The Cabinet understands that a tuition decision cannot be made lightly or without consideration for the impact on the students, but it is necessary to continue the quality education that has always been provided at BHC. BHC has gone through every avenue to be conservative.

A schedule of PC meetings was handed out for the remainder of the year with some potential conflicts with other events or room assignments noted. Dr. Baynum asked PC members to look over the schedule and give some thought to how these conflicts can be solved.

Comment [b1]: The Cabinet understands that a tuition decision cannot be made

Comment [b2]: delete