

President's Cabinet

Wednesday | December 5th | 2018

Sylvania Campus | CC Building Conference Room 233B

8:30AM - 11:30 AM

NOTES

Present: Tammy Billick, Greg Harris, Jessica Howard, Karin Edwards, Traci Fordham, Lisa Bledsoe, Eric Blumenthal, Dina Farrell, Chris Villa, Mark Mitsui, Sylvia Kelley, Katy Ho, Rob Steinmetz, Lisa Avery

8:35 am

Paskill, Stapleton & Lord - Jeanne Gosselin, *Senior Consultant* | Dave Black, *Vice President*

- Presentation: *Admissions Marketing Assessment Report (see in folder)*
 - Phase I - thorough study of PCC's admission, enrollment, and enrollment marketing operation, a methodical and objective review of the components of enrollment at PCC through the Student Affairs Division
 - Regional Trends - High school growth modest, overall population projections for region 16%
 - Focus on high school students, full time for FTE
 - Online Learning: new markets, review of offerings, meet staffing needs, Microsite, personal contact
 - Customer Service
 - Communications Plan: Strategic communications plan, communications flows to primary audiences, recruiting/communication interface: inquiry, app/admit, ready to enroll, register
 - PCC Admissions/Enrollment Process Review: Deep consideration of the effectiveness and efficiency of the admissions and enrollment process
 - Timeline to build a better process
 - Phase II - Integrated Marketing Plan
 - January 2019: begin with: Greg Harris' draft plan for marketing
 - Developing communications and messaging
 - Creating a recruiting/communication interface to lay a road map for the promotional and outreach activities of PCC
 - Q & A

Break

9:50 am Budget - Eric, Dina

Recap on Governor's Budget Proposal:

- Base Budget \$543M level of support dropped from \$570M
- Investment budget \$643M - revenue package \$1.9 - 2B needed to fund initiatives
- Budget at \$590M but develop spending plan for \$570M
- Tuition Modeling
 - **Motion** to recommend Tuition Increase Option 1 (In-District): Year 1 - \$6.5 per credit , Year 2 - \$6.5 per credit (\$111 to \$117.50 per credit, FY'20 and \$117.50 to \$124 per credit, FY'21)
 - **All in Favor**
 - Strategy/Talking Points
- Phase one: FY'19 Savings & Reductions
 - \$5.3M Savings To Date
- Phase Two: FY'20 & FY'21 Biennial Savings & Reductions
 - Implications of strategic enrollment management recommending could possibly be covered by the president's contingency fund

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- Strategic Enrollment Management be an independent line item in the budget model.
- **Motion** to add a line item for Strategic Enrollment Management - \$1.2M over two years, placeholder; amendment to label it strategically.
 - **Decision:** Consultant report will be sent out today; email vote on Tuesday - December 11th.
- **Process:** Budget Priorities for planning biennium
- **Shortfall:**
 - Next biennium 2.5M to be transferred from PERS Reserve Fund.
 - Create budget priorities to assist with final Phase II decisions using an equity lens for broader guidance, identify positions that will be cut, accreditation and CTE consequences, etc.
 - What are we trying to cut, set the priorities, how, what do we eliminate and what do we reallocate
 - 72-90 positions
- Identify the priorities - \$16M goal to cover current anticipated budget shortfall
 - Essential
 - Maintain/increase credit enrollment/load
 - Maintain compliance, accreditation, safety
 - How - Strategic, improvement, growth
 - Investing in New-Tech CTE - apprenticeship
 - Improve completion and transfer outcomes (advising, Guided Pathways, equitable student success)
 - Professional Development (teaching, learning, DEI, employee retention)
 - Maintain commitment to DEI
 - ROI
 - Targeted Tech Investment - Core of priorities
 - Non-essential
 - Eliminating redundancy/inefficiencies
 - Non-essential programs/initiatives
 - Areas, programs and activities that: don't serve a lot of students, don't make significant improvements in student success, cost-to-benefit ratio is high, aren't essential to populations they serve
- **ACTION:** Communicate with DOI's and report out at next cabinet, create a toolkit of strategies to get to our target, Refine Additional Requirements, Communications Strategy, layoffs, early retirement. Across the college meeting, fine tune labels
- Postpone All Managers, cabinet instead

Adjourn
