

CABINET MINUTES

Kalamazoo Valley Community College

Office of President

To: Cabinet, Archives
From: Patricia Niewoonder
Subject: Notes of the June 22, 2010 Budget Planning Meeting
Date: June 22, 2010

Cabinet Members Present: Anderson, Bertch, Bohnet, Cannell, Colby, Collins, DeHaven, Horton, Hutchins, Johnson, Kocher, Niewoonder and Schlack

Administrators Present: Janet Alm, Lauren Beresford, Grant Chandler, Laura Cosby, Steve Doherty, Carol Heeter, Muriel Hice, Rick Ives, Fran Kubicek, Mary Lawrence, Dan Maley, Mike McCall, Roger Miller, Dick Shilts, Barb Taraskiewicz, Nancy Taylor, Jim Taylor, Karen Visser, and Tim Welsh

IDEAS AND SUGGESTIONS FOR THE NEXT 3-5 YEARS

- **Collaboration** – take a leadership role in educational, business and service-oriented partners for future opportunities. For example, VBISD has approached KVCC for a partnership in health education.
- **Pay attention to demographics** and declining demand in some areas and while other occupational career areas will have a shortfall of employees. Find our niche. Many opportunities and training in new technologies exist in skilled trades – plumbing, automotive, construction, etc.
- **Sustainability and energy conservation** – infrastructure as well as occupational programs – would include green jobs, waste management, recycling, alternative energy, etc.
- **Need good data to make good decisions** as well as to state our case for funding and to document improvement and student success.
- Evaluation of implementation of a state-wide common application for admission.
- Need to work more on the **legislative** front advocating for educational needs.
- Build upon on our **commitment to service and student success** – community services, student services, facilities, customer services, etc.
- Position ourselves as the viable community college, be seen as the **“go to” community college in our region** – tout our successes and achievements.
- Ensure our programming and services provide the **remediation** needed as well as **quick turnaround job skills** needed to get people employed in our community.
- Strengthen **articulation** with other universities.
- Move up our focus on **online education**.
- Strengthen our developmental education program.
- Focus our marketing efforts on college-ready students.
- Relationship building with our students.
- Enhance **support for part-time faculty**.

- Ensure we provide the training and skills needed by businesses.
- Evaluate our educational programs – align what is cutting edge in terms of programs being offered and needed, innovations in teaching is part of the discussion. We need a results-driven improvement model for the teaching and learning process.

OTHER

Fran Kubicek shared results of environmental scanning.

Sandy Bohnet reported that the College has contracted with Gallup to provide a great managers program. Two 2 ½ day sessions will be offered the week of October 25. Everyone was asked to open up their calendars for the training sessions; more information will be forthcoming as the training details are finalized.

Review of Achievements – Each administrator addressed the following question:

What has your area or the college achieved this past year that is significant?

- More automation in the financial services area.
- Closing of the child care campus – no longer needed and cost savings.
- Working with 2 committees on managing our enrollment – evaluating performance management systems and working on employee contributions committee.
- CNM programs revamped – more flexible and menu driven – to be launched in the fall
- Establishment of the faculty success center.
- Set up 2 service contracts for wind academy – build on those successes.
- Enhanced teamwork throughout institution in facility services.
- The KVCC readiness model that will be implemented in the fall.
- HR has made great strides in partnering with the college community – online application system and on boarding process.
- Implementation of the ACT initiative.
- Expansion of senior day on our campuses.
- Increased sessions offered on information literacy in the library.
- Improving commitment to online teaching and engaging the students.
- Reducing number of computer servers needed.
- Implementing card access system for access to facilities.
- Moving forward on the scorecarding project.
- Improvement of the course/program/curriculum review process.
- Implementation of Faculty Success Center.
- Expansion of the academy model – fast tracking people to new jobs.
- Establishment of the ExpressWays program.
- Ongoing standard of excellence in our health and public service programs – accreditation of programs and student success in state and national exams.
- Transitioned to just one law enforcement academy and restructured report writing component of recruit training.

- Laid the groundwork for improved opportunities for state and federal grants.
- Worked cooperatively with I.T. and facilities to improve security and safety on our campuses.
- institutional Research Office along with other areas of the institution worked cooperatively as part of the Managing Our Enrollment initiative to set measureable goals.
- The KVCC Foundation has increased donations during the past year.
- Through Managing Our Enrollment process, we have seen more cooperation and blending of goals and objectives which in turn, provided better service to our students.
- The hard work of the Financial Aid Office staff – increased number of students were served while ensuring with compliance with all the federal rules and guidelines.
- The implementation of an automated scheduling system, app works, in the financial aid office.
- The success of the athletic teams and coaches. Our athletics' teams won the "all sports award" and the success of student athletics in the classroom.
- Planning for and transitioning in financial services with the retirement of long term employees.
- Implementation of the New Brand and the message of quality being communicated throughout our community.
- Providing high availability of the voice and data network – 24/7.
- Assessment of I.T. security component and implementation of new security measures.
- Continual updating of Banner and the installation of other new software to improve online automation of services throughout the institution.
- Implemented new online payment system – long and complicated process finally implemented – during the transition, had to process payments by hand.
- Maintaining relationships with and providing support and development opportunities for part-time faculty. The Faculty Success Center has been a big help.
- Partnerships/relationships developed with people throughout the institution that in turn help our student success efforts.
- Student Success took on new programs such as the strengths development initiatives, veterans' program and MPRI.

Next Steps – Each administrator answered the following question about goals for next year.

What do we need to achieve to move forward this next year?

- Make business processes easier more efficient.
- Will start to push boundaries and offer courses/programs in new and untraditional ways.
- Figure ways to include more faculty in planning for the future.
- Develop and build upon the service component of the wind technician program.
- Reduce energy consumption on our campuses by five percent – human-based initiatives.
- Evaluation of prerequisites and subsequent enforcement of them.
- Need to involved more faculty and staff in our initiatives.
- Want to move forward on "wait listing" in terms of using Banner.
- Implementation of social networking.

- Work to improve communication to students to let them know what resources are available through our library's data bases.
- Would like to have "imbedded" librarians.
- Improve interaction with online students and animation components for the online courses to improve student success and learning.
- Evaluation of prerequisites.
- Foster culture of innovation and collaboration within the college and with our partners
- Pursue use of simulation techniques in healthcare training for improved patient care.
- Develop new programs in healthcare beyond existing that would move students through the system more quickly.
- Implementation of changes in law enforcement academy and further improvement of report writing component.
- Working with law enforcement agencies / evaluating employment needs / explore online training opportunities.
- Expand and improve and leverage our resources for grant opportunities.
- Full implementation of public safety department and offering workshops for students and staff on safety and security issues.
- Have the Research Committee take a harder look at our academic programs – needs and viability of our programs.
- Using new technology in the field of fund raising to generate more dollars.
- Would like to see our institution focusing on a "culture of greatness" and serving our students better – focus on our customers.
- Implementation of a more automated lending process in the Financial Aid Office.
- Dealing with the increased abuse of financial aid benefits and reduce default rates.
- Improving the number of student athletes who graduate and achieve their goals.
- Implementing the financial forecasting model that will enhance our budgeting process.
- Transitioning "career source" as an online resource and updating the e-brochure.
- Implementation of the comprehensive overhaul of our web site and implementation of social media.
- Continued commitment of the college in terms of I.T. equipment and staff.
- Working on redesigning the web to reflect the new Brand and improve the functionality of the web.
- Web-time entry – more automation of routine paperwork such as paperless time sheets to save costs.
- Expanded use of various components of the "nelnet" system in financial services – possibly implement the online billing component.
- Ensure the front line staff in the financial services area knows about the institution and directing students appropriately.
- Finding ways to help students better understand financial literacy.
- Improve the faculty classroom observation process to better support faculty.
- Increased measurement of outcomes in the Student Success Center – meaningful assessment of what we are doing to ensure student success.

CONCLUDING COMMENTS

President Schlack thanked everyone for attending today's meeting briefly summarized the comments shared. She noted it is evident we are proud of our institution, we are focusing on our core services, we are improving and using measurements for continued improvement, we are looking at change, and we are willing to take risks and measure our accomplishment. She confirmed that we have not done as much as we should in developmental education and we need better data to back up our claims. She also mentioned that we need to define and embrace diversity at Kalamazoo Valley Community College; this was not a topic that was raised. She encouraged everyone to take a closer look at the ideas shared today and to consider bringing more formal proposals forward for possible implementation.

It was agreed that the group will meet again in September to share accomplishments.

After meeting with the administrators, the Cabinet continued with their planning discussion.

Discussion on Planning for July Board Meeting

1. *Developmental Education/Retention* – Dennis reported he has developed a presentation detailing where started, what we are doing, and how far we have come. The presentation shows a six year historical perspective, our accomplishments as well as goals, objectives and next steps. He will e-mail the presentation to us prior to our July 6 Cabinet meeting. He will have it finalized for the Board planning meeting in July.

The Cabinet discussed whether or not we should eliminate the lowest level of developmental education courses and not allow students below a specific level to enroll in college-level courses, the need to enforce student competency before allowing them to move on to the next course, and the need to ensure faculty understand the learning processes of developmental students.

2. *Arcadia Commons Campus* – need measurements and data for ACC, separate from the TTC, need to have every unit visit the ACC on a regular basis.
3. *Scorecarding* – Terry shared an initial overview of the College's scorecard. Eventually, the data on the scorecard will be pulled from real-time data. Data will be pulled once a year and posted to the Scorecard. Discussed the challenge of getting the data and reports needed, that the data is validated, and readily accessible when needed. Agreed we are on track with implementation of the datamart.
4. The strategic plans for the *Retention and the Recruitment/Communications* committees were distributed and reviewed.
5. *Wind Center* – discussion postponed until July 6.

6. *Financial Ratio Analysis* – Louise reviewed the ratio reports. It was suggested that we may want to see where we stand in comparison to other colleges for the various ratios. This report as well as the financial forecasting model report will be ready for the Board planning meeting in July. Louise agreed to bring back a revised analysis on July 6.
7. Discussed the budgeting change for the *wind technician academy*.
8. *Human Resources* – It was agreed that the Human Resources Committee can be disbanded because the goals have been met and the various projects are ongoing and operational functions of the human resources office.
9. The *Communications Committee* is being disbanded and the goals have been institutionalized as part of the College's overall marketing efforts.
10. Dennis recommended that the summer schedule be modified in future years to a 15-week-long summer semester that would allow two 7 ½ week, non-overlapping classes. This will be on the agenda for discussion at the June 29 meeting.
11. Authorized the submission of a grant request to the KVCC Foundation for \$5,000 to explore the possibility of an educational center comprised of KVCC, WMU and K-College.
12. Travel – Reported that Denise Morrison, Denise Blanchard and Annette Arkush will be attending the Ad Astra meeting. Details on dates of travel and location will be forthcoming.

NEXT MEETING

The next Cabinet meeting is scheduled for Tuesday, June 29.