

LC State President's Council Summary of January 27, 2020

PRESIDENT PEMBERTON: Info Items & Updates

Education Week in Boise

- LC State came shining through at Education Week in Boise, as the joint presentations (the four 4-yr institution presidents) to JFAC and the Senate Education committee and President Pemberton's individual presentation to JFAC were both well received.
- President Pemberton had 27 individual meetings with legislators to share our story. Each legislator was given a customized fact sheet with a story of a student from his/her district who is currently attending LC State. These personalized sheets were a hit and very much appreciated.
- Governor Little's budget recommendations, combined with an existing structural budget deficit of \$1M+, and short falls associated with EWA, CEC, unfunded faculty promotions and occupancy costs (CTE and CdA), means that LC State is preparing for a \$2.5M budget shortfall for 20/21. Challenging decisions will be necessary.
- Regarding the CTE request: President Pemberton is very confident that odds are in our favor in terms of receiving the \$2.5M additional funding requested to help close the cost over-runs associated with the new building (note: cost over-runs have occurred largely in response to the robust economy and higher construction costs).
- As we look to build on LC's story-base with the Legislature, next year we hope to elaborate on student success, institutional stability and share stories of student achievement through our Signature Certificate program launch. Council members were asked to promote the Signature Certificate programs and forward student success stories to Mr. Logan Fowler (Director of Communication and Marketing) for possible use and sharing during Ed Week 2021.

Recruitment and Retention Priority

- The weekly enrollment report is disseminated by the Registrar to Council members. Council members are asked to discuss the report with their units. We need conversations to be engaged about the role each unit plays in helping to grow enrollment in ways that are both strategic and meaningful. The President asked Council members to include enrollment report discussions as a standing item for their unit meetings.
- Council members were reminded of LC's Recruitment plan (attached) and Instructional Plan <https://www.lcsc.edu/provost/instructional-plan/>
- Given budget shortfalls and limitations, the President urged Council members to rally their units to a shared goal of growing our way forward; as we continue our efforts to reach students and develop relationships of connection, through a variety of communication methods (postcards, texts, emails, calls, presentations, etc.). An example shared involved the KLEW Academic All-Star students of the month regional recognition, and leveraging it into a personal recruit/communication opportunity (i.e., the President sends a congratulatory letter to each KLEW Academic All-Star).

- Council members were updated on efforts to amend the longstanding restrictive legislative statute that limits LC State to 2- and 4-year degree offerings. Doing so will allow LC to be more responsive to industry needs, and explore areas of potential graduate courses and/or programs that LC State is especially well-situated to deliver. Rep. Paul Amador, Moscow, is leading this effort in the Legislature.

Efficiencies and Sustainability Priority

Council members were asked to engage their units to minimize expenses and maximize efficiencies. Examples of such efforts were shared (i.e., in-house office supplies “shopping” day, and LED light conversion project).

Other Items

The RRF process and FAC groups are meeting. The 2%-5%-7% reduction scenarios conceived this past fall as a cautionary strategy are now a reality. The President reiterated that cuts will not be “uniform”. Some units will be held harmless or relatively so (e.g., Foundation, Recruiting, Marketing & Communication...).

The President clarified misinformation associated with the Fall 2019 decision to close the language learning program through International Programs. This decision was based on declines in enrollment and revenue. The bridge program remains, and we will still be recruiting international students to our campus. The goal is to grow our international student population to 3-5% of the total student population, through redirection of international program resources.

PROVOST STINSON

- Two Functional Area Review committee meetings for Academic Affairs will be concluded next week.
- Recruitment and retention: The Provost reminded Council of LC's [3-yr plan](#) for academic programs. This Plan is updated annually and submitted to the SBOE for approval. The Provost reviewed programs that have been approved for implementation beginning Fall 2020:

- AAS Game development (video, web)
- Dental Hygiene
- Fire Service Tech
- BAS Interdisciplinary
- BAS Business

The following programs are in development:

- Robotics
- Culinary arts
- Viticulture – winery industry
- Advanced AAS, focusing on additional hands-on training
- Aviation/avionics
- Bachelors degree in elementary education completely online

Blending Early Childhood Education with Elementary Education

- The 7% budget cut for Academic Affairs results in approximately \$1.3M. CTE reductions are in addition to this amount.
- Examples of program efficiencies include merging Business programs; creating synergies with Early Childhood Development and Elementary Education; and providing a pathway for individuals to transition from nursing studies to medical assistant.

VP HANSON

- Enrollment figures for Day 1 are down 3.6% from Day 1 of Spring 2019. To break even, we would need 400 students by census day. Note however that the current numbers do not include spring dual credit registrations. These registrations will have a significant positive impact on census day enrollment. Positive indicators for Fall 2020 include: an increasing trend in the number of FAFSA and scholarship applications, as well as housing applications.
- The Saturday visitation event on January 25 was a terrific success. Approximately 120 students and family members were in attendance. Individuals came from Alaska, Montana, Oregon, western Washington and Idaho.
- VP Hanson reviewed ongoing recruitment efforts:
 - customizing letters to differentiate by interest and programs;
 - diversifying communication styles with email, texts, and postal mail;
 - 8-week block courses for Spring 2020;
 - co-enrollment programs with CWI and CEI;
 - developing transition education with regional prisons
- Initiatives in Student Affairs: <Z:\Scanned Docs\Student Affairs Initiatives 2019-2020.pdf>

UNIT LEADERSHIP REPORT Foci:

-General info update

-Savings & efficiencies, partnering – doing things smarter and better meet with your units: communicate, generate ideas and actions...(we cannot afford to keep doing what we are doing, how we are doing it...)

-Recruitment & Retention

Ms. Erika Allen, Director of College Advancement

- Ms. Allen reviewed the Foundation/donation fee policy that was implemented, effective January 2020: Policy information can be found at <https://www.lcsc.edu/giving/fee-policy/>. In general the policy includes a one-time 2% fee applied to donations; and a 0.5% fee charged annually to endowments. This revenue stream will be used to help off-set Foundation operating expenses and ultimately support financial accounting personnel needs.
- Ms. Allen announced the receipt of a donation of 300 iPad cases in an assortment of colors and sizes. They are available for the asking to use for giveaways, promotions, etc.
- Ms. Allen noted efficiency efforts being engaged in her area, including producing Journey magazine on a lighter weight paper and perhaps with less frequency.

- Recruitment & Retention: Plans are underway to engage alumni and friends in rural communities by holding mixer events, "Alumni 101" events, or other types of get-togethers. Will also plan to be present at hometown events such as Orofino Lumberjack Days.

Dr. Grace Anderson, Director of IRE & Grants

- The IRE office has been piloting the online course evaluation system, with the eventual goal of eliminating the Scantron system of manually completing forms. This will result in significant savings and efficiencies.
- The annual Strategic plan metric review is being updated. Dr. Anderson asked Council members to submit information request responses by close of business 1/31/2020. The plan's metric achievement update is a required annual SBOE submission.
- Dr. Anderson updated Council on the status of the state-wide peer institution update process (led by the Office of the State Board of Education). As of this posting, the SBOE approved LC's peer institution list during the February 2020 meeting.
- Dr. Anderson shared the creation of the Public Data Lookbook, a talking-points resource, accessible via the IRE **intranet site** "Assessment & Planning Information".
- Dr. Anderson reminded Council that the Office of Grants & Contracts (OGC) has been merged with the IRE office. She reviewed information associated with consistent implementation/application of indirect costs. Grant application information can be found at: <https://www.lcsc.edu/grants/grantappinfo/>

Ms. Soo Lee Bruce-Smith, Director of Admissions

- Ms. Bruce-Smith updated Council on the following:
 - There are 3 adult learner information sessions scheduled for Spring 2020.
 - Admission applications, as per the Fall 2020 applicant report: 333 degree and non-degree seeking applicants. Direct from high school students are up 405, and non-residents are up 63 applications.
 - The postcard initiative will begin once we have received the 7th semester transcripts.

Dr. Julie Crea, Senior Budget Director (Admin & Finance report)

- Dr. Crea updated Council on the following:
 - The student fee hearing is scheduled for February 19, 3 pm, in SAC 112. There is a proposal for a 2% increase on non-resident tuition. (The 4-year presidents of Idaho's colleges & universities announced a freeze on in-state tuition for the coming year.) The fee hearing will be publicized in the Pathfinder.
 - Effective March 1, 2020, the monthly rate at KinderCollege will increase by \$40.00. This increase will help address the KinderCollege budget shortfall. Dr. Crea and the KinderCollege director will be working over the next months to develop and adopt a revenue production model to move KinderCollege to a cost-neutral budget status (e.g., grant applications, etc.).
 - The Bookstore is stocking new items with the new branding and logos.
 - The Budget office stands ready to assist offices with financial issues, and Cindy Patterson is helping with business automation.

- The Compensation Review Committee meets one more time and welcomes comments and feedback. Send them to your constituent group representative.
- The Controller's Office is training on programs we use—like WebNow.
- Construction on the CTE building is on schedule.
- Administrative Services FAC meeting is Feb 5.

Mr. Tom Garrison, Physical Plant Director

- Mr. Garrison reviewed the Energy Savings Project: LED Light Change-out in the Activity Center and shared that it has resulted in approximately \$44,160 in projected annual savings. Mr. Garrison reviewed long-term plans to continue LED lighting conversions.
- Mr. Garrison noted that the Activity Center West remodel for the Movement and Sport Sciences Division should be completed this week.

Mr. Ryan Bircher, Internal Audit

Dr. Fred Chilson, Dean School of Professional Studies

Ms. Ashley Edwards, Title IX Coordinator

Ms. Mary Flores, Dean Liberal Arts and Sciences

Mr. Logan Fowler, Director of Comm and Marketing/Interim Dir Com and Gov Relations

Ms. Justene Garner, Director of Student Services, CDA

Ms. Brooke Henze, Director of Athletics

Ms. Debra Lybyer, Sr. Director of Advising

Dr. Jeff Ober, Dean for Career and Technical Education

Mr. Rocky Owens, Sr. Director, CDA

Mr. Allen Schmoock, Director of Information Technology

Ms. Vikki Swift-Raymond, Director of Human Resource Services

Spring Meeting Dates: Last Monday of the month

February 24 1:30-3 pm

March 23 1:30-3 pm

April 27 1:30-3 pm