

Academic Affairs Leadership Team Meeting

May 14, 2015

Notes

The meeting began with Bill updating everyone on the Budget outlook for FY 16.

Points:

Academic Affairs

- Budget was submitted in April with a projection of a 3% deficit in enrollments, which has since been raised to a 5% drop in enrollments.
- The submitted budget for Academic and Student Affairs was \$23 million, but this will need to be paired down due to the drop in enrollments

Academic and Student Affairs combined:

- Gave up about \$900,000.00-less than ¼ of the deficit
- Gave up staff some requests, but will revisit staff requests
- Gave up vacant budget lines
- Large cut in the DCE line

Vice Presidents and Board of Trustees actions/proposed actions:

- The college is proposing to the Board of Trustees a \$9/per credit increase for fall 15 semester to help close the \$3 million deficit
- Increase student activity fee to \$7/credit
- The VP's are working on areas that the proposed budget can be cut, including potential layoffs

Academic Placement and Testing:

- Donna presented the idea of increasing some of the testing fees to offset operating budgets and increase that revenue account

Current Enrollments as of this date:

- Hope to get to 5% deficit, but was at 9% for fall

Perkins Funding:

- Sharon briefly discussed Perkins Funding and reiterated that it is mostly used for travel and equipment

Update on Emergency Drill:

- Bill reminded everyone that there will be a live drill on the Haverhill Campus on June 1, 2015
- It should be expected that Emergency Responders will close the entrances to campus
- Unsure exactly what buildings will be affected

Swing Space:

Opportunity Works

- Planning to have 8 classrooms, 1 Foundations Lab, the Observer, Marketing Staff, 6 faculty offices, and 1 Administrator's office there
- Many of the faculty offices will be at the River Walk – need to work on shuttle schedule to accommodate students and possibly faculty during the renovations

Potential opportunities during renovations-

- ✓ Consider 4 day week for First Year students who are college ready
- ✓ Consider piloting advising and Registration students for a year of course work
- Bill asked the group to consider offering more hybrid courses to try and overcome the space issues we will encounter
- Mike Hearn-Haverhill Library renovations will begin this summer and the Library will be closed to students on Fridays after the 4 week session ends

Program Review:

- Bill asked the Deans and Assistant Deans who supervise faculty to try and assess how ready faculty are to take on Program Review, since Ellen Wetland's position was eliminated

Flexible Online Programs:

- Kim Burns updated the group on the status of the Online program Project. She reported that the MCCC/MTA Union signed the agreement and faculty proposals for course development went out to the faculty