

University of Arkansas Community College at Batesville
Board of Visitors Meeting
Banquet Hall – Independence Hall
June 16, 2022
4:30 p.m.

Members present on-site were Ted Hall (Zoom), Mike Arnold, Calvin Wright, Jesse Freiert, Karen Ryan (Zoom), Dr. Jody Smotherman and Michelle Reesor. Those absent were Stan Fretwell, Brad Cummings, Tammy Pearce, Dr. Mike Hester, Jenifer Floyd.

Others in attendance were Dr. Zach Perrine, Dr. Brian Shonk, Dr. Anne Austin, Jodie Hightower, Becky Warren, Heath Wooldridge, Dr. Holly Smith, and Bruce Hankins.

Secretary Freiert called the meeting to order at 4:35p.m.

Quorum was not met.

Secretary Freiert turned the meeting over to Chancellor Shonk who introduced the new employees listed in the agenda which were:

- Donetta Bradford, bookstore cashier, 5/16/2022
- Emily Neeley, adult education faculty, 6/15/2022

New Business -

25th Anniversary and Branding - Chancellor Shonk said the college is celebrating the 25th anniversary as part of the University of Arkansas System. He explained the desire to highlight the association to the University of Arkansas System. He unveiled the proposed U of A – Batesville logos that include both the UACCB acronym and the long form “University of Arkansas Batesville”. They discussed the proposed logos. Dr. Shonk said the college will always be the University of Arkansas Community College at Batesville, but for marketing and branding purposes, having a shorter version that emphasizes the U of A connection and de-emphasizes the community college would be helpful. One of the logos includes the acronym as well as the Gateway icon that was used when the college was Gateway Technical College. He said the idea is to honor the history of the college while moving into the future. The group consensus was that the proposed logos represented the past, present, and future of UACCB and they approved of highlighting the location as well as the affiliation with the U of A. They also discussed a broadened color palette that is reminiscent of local high schools but does not compete. Dr. Shonk reiterated that the main purpose for the logo change in addition to the 25th anniversary is marketing. The college must attract more students. In previous years, the college focused primarily on public relations, which is important, but does not necessarily translate to enrollment increases.

He said the soft launch will be August 1, 2022, and the University of Arkansas Batesville logo will be unveiled to the public October 1, 2022.

They discussed search engine efforts, tracking and marketing. Dr. Shonk said another effort with this logo change is to reduce the college's paper footprint and use more QR codes to track engagement as well as develop landing pages for targeted radio advertisements. There was a question regarding the marketing position. Dr. Shonk noted there is a team of about eight people working on this project in addition to their own full-time responsibilities. He said the college knows it will need to fill this position sooner rather than later.

Enrollment Update – Dr. Perrine said the college is up 11 % year to date on headcount and up 20% on Student Semester Credit Hours (SSCH). Several things occurred this week to help this number increase. Adding class sections allowed students to be placed into classes who had previously been on waiting lists. The pace is good at this point.

He said one concerning area is applications year to date have slowed down. During the past year, the college has gained efficiencies with the process by removing barriers like pulling documents on behalf of students and utilizing Web IZ for immunization records. He said there are 62 days left in the cycle, and he expects a lull post July 4th holiday, which is a historical trend.

Academic Programs Update - Dr. Smith mentioned that a group of employees spent most of the day in a workshop with nationally known speaker and author, Mark Perna. He discussed how the college engages Gen Z. She said he noted some statistics that impact the local area because of sweeping changes in those fields.

ACADEMIC PROGRAM UPDATES

IN THE NEXT 7-9 YEARS:

- REGISTERED NURSING: 1 million leaving the profession
- MANUFACTURING: 2.1 million jobs unfilled
- COMMERCIAL DRIVER: 160,000+ drivers needed
- CYBERSECURITY: 500,000 jobs unfilled
- K-12 TEACHING: 40% positions unfilled

Dr. Smith said the college will be participating in a High School LPN pilot program through the Secondary Career Center. This summer students will complete pre-requisites and complete clinicals this fall. She said this is a small group and designed for students serious about entering the nursing field. There are only three colleges in this pilot program. She said in Arkansas,

Registered Nurses with no experience have a starting annual salary between \$50 - \$60,000 and up to \$110,000 for one-year experience.

Dr. Smith said another program the college is expanding the CDL and Heavy Equipment Operations program. Currently, the college offers Class B CDL training but will be adding Class A CDL training. The college received \$525,000 which funded the CDL program as well as the RN program. The college has recently been awarded funding from the Office of Skills Development to purchase heavy equipment. These programs will run in tandem, and students will be able to complete one, two or all three within a relatively short amount of time. Dr. Smith said in Arkansas heavy equipment operators make between \$35 - \$60 per hour with little experience. CDL drivers can make anywhere between \$50,000 and \$130,000 per year depending on how far and long they travel.

Dr. Smith added the college has a new project it will be participating in called CyberLearn. This program was just approved by the U of A Board of Trustees in May and is a consortium of seven U of A colleges including two 4-year schools. The college will get a Cyberlearn lab including an iMac lab. She said having these resources will broaden the college's ability to provide technology training on-site. Classes will be online and in person. They will launch in the fall at UA – Little Rock and at UACCB in January 2023. She said salaries for beginning analysts up to experienced analysts, people with Cybersecurity training can expect anywhere between \$60,000 to \$180,000 per year.

Finally, Dr. Smith said the college has offered the Associate of Science in Education for many years and now offers several certificates. She said the college has a strong early childhood education program but has not had a full-time faculty member to work with the K-12 Teacher Training program. During the last two years, three organizations, Teach Arkansas, Arkansas Teacher Residency Program and Educators Rising, have worked to increase teacher training and education. She said some of these programs are two year programs that are slightly different than alternative licensure. There are several grants that make it possible for a student to earn their bachelor's in teaching without student loan debt. Because of these opportunities as well as the rising need in the local area for teachers, the college is hiring a full-time faculty member to focus on this program. She said starting teacher salaries go up to \$65,000 in the state.

She reminded the board that word of mouth is a strong marketing tool and she encouraged them to contact her if they would like to know more about any of the programs.

Budget Report – Mr. Bruce Hankins provided several slides on the FY 2023 budget that was approved by the Board of Trustees in May. The first slide described the budget assumptions that were made for the development of the fiscal year budget that begins July 1st.

FY 23 Budget Summary

- **Budget Assumptions and Philosophy**
- The FY23 budget is based upon General Revenue of \$3,923,626 in Category A, \$663,332 in Category B and a Workforce 2000 project of \$866,760. The Vice Chancellor for Finance and Administration worked with the Cabinet members and their area budget managers in developing the FY23 budget. The FY23 budget sets a direction toward improving student success and retention and meeting the needs of our community through community-based programs. The budget is also designed to more closely align with the institution's strategic plan.
- The operating budget was developed assuming the following:
 - State appropriations categories A and B total \$4,586,958 and increase of \$394,683 from FY22.
 - Revenue from the ¼ cent county sales tax is projected to generate \$1,775,000.
 - 7% FTE increase projection due to increasing fall 2022 year-to-date numbers for enrollment and SSCH.
 - Additional SSCH of 264 derived from two new programs, Truck Driving (CDL) and Heavy Equipment Operator.
 - Department operating budgets were formulated based on a 3-year average methodology.
 - Continuation of thirdparty vendors for evening custodial services and security.
 - Debt service payments of \$207,556 for the Workforce Training Center.
 - Expenses associated with Workday.
 - Increase in premium cost for health insurance and property insurance.
 - HEERF federal funds.
 - Deferred critical maintenance mandatory transfer of \$101,673 and nonmandatory transfer of \$50,000.

Mr. Hankins noted the college has an increase in state appropriations of \$394,684 due to productivity funding and how well the college has done. He said sales tax revenue has steadily increased with a projection of \$1,775,000 for FY 2023. The college projected tuition / fees based on a 7.5% increase in student enrollment. He said there are expenses due to the ongoing implementation of Workday as well as the development of the student portion. The college is completing its first year on the Workday system for financial management and human capital management. There was a slight increase to healthcare premiums. Those costs were divided between the individual and the college.

F23 Budget Tuition Rates

Fall 2022 Tuition and Fees			
University of Arkansas Community College at Batesville			
	Fall 2021	Fall 2022	% Inc
TUITION			
Per Semester Credit Hour			
In-District	\$ 74.00	\$ 79.00	6.8%
In-State - Out-of-District	87.50	94.00	7.4%
Out-of-State	112.00	120.00	7.1%
On-line Courses	112.00	120.00	7.1%

He provided a slide outlining the tuition increase from fall 2021 to fall 2022. He said the college's increase falls in-line with other schools across the state.

FY 23 Budget Mandatory Fee Summary

	(IN-DIST)		(IN-STATE)		Increase	Increase
	FY2021	FY2022	FY2021	FY2022		
Tuition	\$ 2,220.00	\$ 2,370.00	\$ 2,625.00	\$ 2,820.00	6.76%	7.43%
Mandatory Fees	\$ 930.00	\$ 1,080.00	\$ 930.00	\$ 1,080.00	16.13%	16.13%
	\$ 3,150.00	\$ 3,450.00	\$ 3,555.00	\$ 3,900.00	9.52%	9.70%
Total Dollar Increase					\$ 300.00	\$ 345.00
Per Credit Hour	\$ 105.00	\$ 115.00	\$ 118.50	\$ 130.00	\$ 10.00	\$ 11.50

FY 23 Budget Mandatory Fee Changes – Mr. Hankins said the only mandatory fee that increased was the Technology fee that increased from \$10 to \$15 per credit hour.

FY 23 Budget Mandatory Fee Changes

MANDATORY FEES:			
Academic Support Fee (per credit hour)	\$ 6.00	\$ 6.00	0.0%
Activities/Auxiliary/Facility Fees (per credit hour)	9.00	9.00	0.0%
Assessment Fee (per semester)	5.00	5.00	0.0%
Safety Fee (per credit hour)	5.00	5.00	0.0%
Technology Fee (per credit hour)	10.00	15.00	50.0%
Transcript Fee (per semester)	5.00	5.00	0.0%
Administrative Services Fee (per semester)	5.00	5.00	0.0%

Mr. Hankins said additional fee changes are in the three area listed below.

FY 23 Additional Fee Changes

PROGRAM/SERVICE SPECIFIC FEES:	Amount	Amount	Increase
General Nursing Fee (per semester)	\$400	\$475	18.8%
CDL Program Fee (Per Course)	-	\$1,250	100.0%
Heavy Equipment Operator Fee (Per Course)	-	\$225	100.0%

The total Educational and General (E&G) budget is \$10,315,00 for FY 2023. There will be about \$6 million in the restricted budget that includes grants and student financial aid.

Dr. Shonk said there are four sources of revenues – state, sales tax, tuition and fees, and a small portion from auxiliary programs – that make up the \$10.3 million E&G budget. The college's total budget is a little more than \$16 million combined. He said the only sources the college has control over is the tuition and fees. Mr. Hankins said tuition and fees increase will generate about \$200,000 and that number is dependent on enrollment projections. This revenue supports faculty salaries.

Dr. Shonk said when the FY 2023 Budget Book is completed, he will share out with the board members. Mr. Hankins said the budget is also published on the Arkansas Division of Higher Education website and the U of A System website.

Secretary Freiert announced the upcoming events listed at the bottom of the agenda including the Paramedic Coining, Practical Nursing Pinning, and the First Day of Classes. Dr. Shonk encouraged them to attend the events.

Dr. Smotherman moved to adjourn, and Mr. Wright seconded. The motion carried.

With no further business, the meeting was adjourned at 5:17 p.m.

Respectfully submitted by Jodie Hightower, assistant to the chancellor.