



Thomas Nelson Community College Local Board
Budget and Finance Committee
April 14, 2022

- Members Present: Michael Kuhns, Mary Bunting, and Curtis Bethany III
- Member Absent: Dr. Linda Reviea
- Guests Present: Dr. Joyce Jarrett, Local Board Vice Chair; Cynthia Callaway, Vice President for Institutional Advancement; and Doris Taylor, Interim Director of Marketing, Communications & Public Relations
- College Staff Present: Steven Carpenter, Vice President for Finance and Administration; Tim Crittenden, Business Office Manager; Keith Ferguson, Budget Analyst; and Geraldine Mathey, Administrative Assistant

Mr. Kuhns opened the meeting at 9:20 a.m.

1. Review of February 10, 2022, Minutes. The committee reviewed the minutes. Mr. Bethany made the motion to approve the minutes; Ms. Bunting seconded the motion; and the members present approved the minutes. Mr. Kuhns will recommend the Local Board approve at the next meeting.
2. FY 2023 Recommended Local Funds Budget. Mr. Carpenter stated he and Mr. Crittenden took the suggestions made at the last meeting to combine certain line items. He said the recommended budget is more realistic. Several line items were reduced due to reduced enrollment.
 - a. Anticipated commissions from Follett were reduced from \$350K to \$140K. He noted that Follett had been overpaying several VCCS institutions over the past few years and Thomas Nelson has returned their overpayments. He was asked about the potential for other revenue streams; Mr. Carpenter said he has spoken to Follett about the feasibility adding a commission to certain items, which would generate some revenue. He also noted that vending revenues are expected to go up as students return to campus for the fall term.
 - b. The line labeled “WFD HT Support from Localities” are contributions received from our localities to pay rent for the Workforce Center in Williamsburg. The lease on the current location is ending and a new location has been identified. The rent payment should be the same. The new location is located close to the Historic Triangle campus and has facilities for trades training.
 - c. Funds from the Fund Balance will be used to cover marketing expenses for the upcoming fiscal year; in FY 2024 marketing expenses will be covered by state funds. Approximately \$200K will be used toward name change expenses.
 - d. The line item “Wages/Salaries/Benefits” (Student Activities Fund, pg. 3) now only includes payment for the coaches. College staff salaries have been removed.

Mr. Carpenter stated that the recommended budget has been decreased by \$150K. Mr. Bethany made the motion to accept the recommended budget; Mr. Kuhns seconded the motion; and the committee members present voted unanimously to accept the FY 2023 Recommended Local Funds Budget. Mr. Kuhns will recommend the Local Board accept the budget at their next meeting.

3. Presentation by Communications and Media. Vice President Callaway introduced Doris Taylor, who was recently named Interim Director of Marketing, Communications & Public Relations. Ms. Taylor shared some documents which showed how the College has used spent its advertising money in the various markets across Hampton Roads. A copy of that presentation is attached.

a. Billboards are used to promote various certificate programs. When asked if the College receives any feedback from the vendor Adams Outdoor, Ms. Taylor said we do.

b. Television spots. Ms. Taylor reported that Thomas Nelson has a great relationship with WAVY-10 and has co-sponsored several events with them, such as the “Coats for Families”. Other broadcast sites include Cox Cable, WVEC, and Sinclair Broadcasting Group.

c. Radio ads. The College advertises on several different radio networks such as iHeart Media, TCI Radio/WNOR, and Audacity. Ms. Taylor shared that several Thomas Nelson students had recorded the radio spots that aired on Audacity.

A question was asked regarding direct mailing to potential students, with specific degree and course information sent to them based on their higher education goals. Ms. Taylor said the College does an email blitz and will follow-up with those who respond to the email. It was also suggested that the College get feedback from students on how they heard of Thomas Nelson; Ms. Taylor replied that this would require cooperation with Student Affairs.

Ms. Taylor was asked if there were any in-person presentations built into the marketing budget. She replied there were no presentations on campus but Student Affairs did have staff who visit the local high schools.

A question was asked about the difference between the media campaign and a marketing campaign. Ms. Taylor explained that the marketing campaign is new as of July 1st last year.

Mr. Carpenter suggested that a separate meeting be scheduled to more thoroughly discuss marketing strategies. VP Callaway and Ms. Taylor were agreeable with this suggestion.

4. 2022-2024 Biennium Parking Plan. Mr. Carpenter explained that the Facilities Committee reviewed and approved the Biennium Parking Plan at the February 28th meeting. He requested this committee also review and approve the Plan because there are college funds involved. The majority of the work would be done during FY 2023 and cost approximately \$1.9M; this would include pavement and grounds maintenance and repairs. During FY24 approximately \$1,093,500 would be expended for concrete pavement and ADA repairs. Mr. Bethany made the motion to accept the Plan; Mr. Kuhns seconded the motion; and the

committee members presented unanimously approved the 2022-2024 Biennium Parking Plan. Mr. Kuhns will recommend the Local Board accept the plan at their next meeting

5. Open Discussion. There were no topics for open discussion.

There being no further business, the meeting adjourned at 10:35 a.m.