



College Enrollment Management Committee

February 5, 2016 | 8:30 a.m. | District Office, conference room 1

LPC Mission Statement

Las Positas College is an inclusive learning-centered institution providing educational opportunities and support for completion of students' transfer, degree, basic skills, career-technical, and retraining goals.

LPC Planning Priorities

- ❖ Establish regular and ongoing processes to implement best practices to meet ACCJC standards.
- ❖ Provide necessary institutional support for curriculum development and maintenance.
- ❖ Develop processes to facilitate ongoing meaningful assessment of SLOs and integrate assessment of SLOs into college processes.
- ❖ Expand tutoring services to meet demand and support student success in Basic Skills, CTE, and Transfer courses.

CEMC

Members Present (voting):

Roanna Bennie
Debbie Fields
LaVaughn Hart
Dyan Miller
Thomas Orf
Diana Rodriguez
Lisa Weaver

Members Present (non-voting):

Jason Craighead
Lisa Everett
Don Miller
Sylvia Rodriguez

Members Absent:

Barbara Morrissey
Barry Russell
Rajinder Samra

ASLPC Student Rep – absent

Meeting Minutes

1. Call to Order: The meeting was called to order at 8:31 a.m.
2. Review and Approval of Agenda – MSC: Weaver/Bennie to approve the agenda. Committee approved.
3. Review and Approval of Minutes (January 22, 2015) – MSC: Weaver/Orf to approve the minutes. Committee approved.
4. Summer 16 Final Plan
Ms. Hart stated that she sent out the worksheet showing 2016 summer offerings (via email) to the deans. The current FTEF for summer is 43.07 which will generate approximately 800 FTES. The worksheet captured what was discussed at the last meeting. Some corrections were made during the meeting.
MSC: Weaver/Orf to approve additions for the summer as noted.
Committee approved.
5. Fall 16/Spring 17 Planning
 - a. Fall adds
 - b. Spring 17 adds

Ms. Hart provided handouts that she will later send out via email. She stated the campuses are using 17,362 FTES as the district target. Based on that, our FTEF allocation is 440.

Based on submitted discipline plans, we have on fall schedule enough FTEF to generate 3,166 FTES at 90% fill. To ensure that we meet our target for 16/17, we need to put more classes on schedule for fall but it becomes a budgetary issue. Every FTEF we put on cost about \$28,000. The chancellor has directed that the district budget be based on 16,866 FTES. However, this number will be revised based on 15/16 FTES number. Based on current enrollment numbers, the 16/17 may be based on around 17,100 FTES. The campus will have to fund any FTEF used over the budgeted amount. To meet our enrollment targets, we probably need to add another 5 or so for fall and spring.

The committee engaged in a long discussion regarding the budget and additions. VP Bennie stated that last semester we added 5.5 FTEF using innovation funds in the amount of about \$150,000. We are making our

target. She stated that Andrea helped her with a spreadsheet to show the impact of the spring additions. Based on it, she thinks we are doing a great job.

Some other comments/information provided:

New assessment methods will be eliminated for English starting Fall 16. The English discipline has requested a significant amount of additional FTEF to accommodate additional 1A classes that they believe will be needed based on new assessment methods as well as to reduce waitlists. The Committee reviewed Fall statistics for English, specifically 1A, 104 and 105 in order to determine additions. Mr. Miller indicated that there are discussions about reducing the number of sections of some courses (specifically 104) and adding sections of 1A. Also, all sections of 105 have been eliminated. The plan is to watch what happens; the dean and his coordinator will look at English numbers every week and review. The committee determine that FTEF for 2 additional English courses would be added to Fall 16.

No instructor could be found to add a GEOG 1L in Summer 16 so it will be held over to fall.

We want to add a total of 5 FTEF for Fall 16 and Spring 17 (combined) in order to meet our FTES. Proposed additions from discipline plans are around 6 FTEF. The committee discussed adding approximately 3 in Fall 16 and putting approximately 2 additional FTEF on for Spring 17 at this point. Based on how Summer 16 and Fall 16 enrollments are, we may have to look at Spring 17 again.. The committee reviewed the proposed additions for Fall 16 and determined which courses would be added. Ms. Hart will send out a worksheet showing the approved adds to deans.

Where appropriate, late start classes can be scheduled. Late start in general might pose a room problem so maybe add late start DE courses.

As we are experiencing a shortage of classroom space on campus, it was suggested that it might be possible to use rooms in the district office building. .

The committee will finalize Spring additions at the next meeting on February 26.

MSC: Weaver/Orf to approve the fall additions as reflected on the spreadsheet. Committee approved.

Summary 16/17 Plans

	Allocation	Plans	Sum 16	Fall 16	Sp 17	Prop. Addl
ALSS	179.39	180.23	16.46	82.51	81.26	10.22
BSBA	79.71	82.11	7.08	38.53	36.50	1.98
STEMPS	171.02	176.74	19.08	77.84	79.82	3.14
SS	7.40	7.60	0.40	3.97	3.23	-
Total FTEF	437.52	446.68	43.02	202.85	200.81	15.34

6. Update on 15/16 FTES data

Ms. Hart provided summary handouts. Overall we look to be at about 4.54% more FTES than last year.

LPC Total = 6,986.13 FTES
Chabot Total = 10,011.65 FTES
Grand Total = 16,997.77
FTES Target = 17,191
Shortfall (193.23)

LPC Spring 2016 (as of 2/3/16)

FTES* 3,180.03
FTEF 195.92
WSCH/FTEF 503.35
FTES/FTEF 16.23
Fill Rate 88.13%
of Pri Sec 804.00
*Sheriff's Academy 40.00

7. Marketing Efforts

VP Rodriguez stated we did a pretty good job with marketing. As of Feb 1, she is no longer in charge of marketing but will try to keep the committee updated as much as possible. District has taken it on for both campuses. Guisselle Nunez will be working with Jennifer Aries who does a fantastic job.

Suggestions:

Place a nice sign on corner of Campus Hill Drive and Portola.
Place a sign coming towards the campus on Vasco.
Our summer schedule needs to look sharp.

VP Rodriguez stated that they (Student Services) has received materials for counseling faculty to take with them when they go to visit schools. There's enough for others to take when they go out to public events/school visits, etc. as well. They will also have marketing brochures printed, some in Spanish. One kind will be geared toward enrollments (what do you need to do – next steps), and another will be about college in general. They also plan to have posters. They plan to put a concentrated effort towards keeping our students. The summer schedule will still be embedded in the fall one, but will look like a pull out/tear out in the middle. It'll be a different look that's very attractive.

Hopefully more marketing at Stoneridge Mall, and perhaps we could advertise at the Livermore Chamber and Pleasanton Farmers Market.

VP Rodriguez stated that once the Outreach Specialist is hired they hope to see more activity in this area.

8. Review of Committee Structure

Was not covered

9. Good of the Order
None

10. Adjournment – 10:22 a.m.
The next meeting is scheduled for February 26