



College Enrollment Management Committee

March 11, 2016 | 10:30 a.m. | Room 1687

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
Thomas Orf
Lisa Weaver

Members Present (non-voting):

Lisa Everett
Barbara Morrissey
Sylvia Rodriguez

Members Absent:

Jason Craighead
Don Miller
Dyan Miller
Diana Rodriguez
Barry Russell
Rajinder Samra

ASLPC Student Rep – Alexander Ivanov

Meeting Minutes

1. Call to Order: The meeting was called to order at 10:36 a.m.
2. Review and Approval of Agenda – MSC: Weaver/Bennie. Committee approved.
3. Review and Approval of Minutes (February 26, 2016) – MSC: Weaver/Bennie. Committee approved.
4. Update on 15/16 FTES data

LPC Total = 7,073.61 FTES
 Chabot Total = 9,972.98 FTES
 Grand Total = 17,046.59
 FTES Target = 17,191
 Shortfall (144.41)

LPC Spring 2016 (as of 3/08/16)

FTES*	3,107.74
FTEF	195.61
WSCH/FTEF	492.00
FTES/FTEF	15.89
Fill Rate	85.89%
# of Pri Sec	824.00
*154 th Academy	38.00
155 th Academy	90.00

(Handouts – enrollment summary)

Ms. Hart stated that we may meet our 15/16 target or come very close to it (if we include the 155 academy).

5. PBC Budget Update

Ms. Hart stated that the District's budget for 16-17 is being built around 17,229.75 (which is the base of 17,059 plus 1%). This years' District's budget (15-16) was built around 17,191. Mr. Legaspi is still willing to review this again after the May revision.

The District reserve increased by 86% in the last year. The reserves are at 14.91% and fund balances are over 20%.

The full \$4.3 million base allocation increase from last year is going to flow through the budget allocation model 16/17 instead being held by the district for reserves and only a portion being distributed in the form of "innovation fund." Discussions will continue to finalize things.

We (LPC and Chabot) are targeting 17,362 for 16-17 as we will likely roll back to ~17,500 and that will be our target for 17/18.

LPC enrollments up 4% which is great but unfortunately much of this comes from faculty taking on much more students than normal, which cannot continue.

Per VP Bennie we are still looking to use a couple of classrooms at the District starting fall 2016. The rooms are nice; one hold 30 and the other hold 45. We will perhaps use the 9:30 a.m. – 12:30 p.m. time spans as a start. The District is committing to one year to begin with.

6. 16/17 Planning Update

Ms. Hart stated that at our last meeting we said we would hold off adding to spring 17. Our allocation for 16/17 is 436.6 FTEF. We currently have 449 on the books and some will fall out due to class cancellation, etc. So we need to hold off on finalizing spring 17 until we have a better idea of how summer 16 and fall 17 enrollments go. Ms. Hart stated she has updated all the enrollment management plans and would like them to be posted to the web now. Things could be altered later if necessary.

7. Review of Committee Structure

Ms. Hart stated that we discussed this at the last meeting. Also Ms. Hart received a document from Kelly Abad (President's Office) showing the committee structure from the shared governance handbook; this document had several errors. This needs to be edited so we can also go ahead and make the decision on the chair/co-chair, etc. and move forward.

It was decided that we will comply with the contract and adopt the President's appointee as the co-chair, which is VP Bennie. If there is a need to change the contract language it can be done at the next contract change.

8. Marketing Efforts Update

Dean Rodriguez stated that the summer schedule will be mailed to 80,000 residents and that Ms. Shipman has six brochures that will be used. The summer section will be directly in front; it won't be separated. She is working with both LPC and Chabot on the schedule with Guisselle Nunez. The deans have been really good at highlighting programs.

9. Good of the Order

Ms. Hart stated that she had her meeting with the Institutional Research Marketing team on February 29. There were six people in the group: President from Santa Rosa, Dean from Mariposa College, Public Info Officer from Contra Costa, Faculty member from San Diego to name a few. So there was a wide group of experiences. They were happy with the document she and Sylvia

prepared. They seem to think we gave them the info needed about our program and how enrollment management works here. Hopefully they will come back with ideas and suggestions that will help us. The next step in this process would be to review their ideas and strategies to determine if they will work for us. If so, we could submit a proposal to receive some funding to implement them. Total funds available is \$150K.

VP Bennie stated that as we work with these folks and the money becomes available we should try to use it for some things we haven't done before because we didn't have the money. A market analysis would be really important. It could maybe tell us why we are losing some of our Dublin/Pleasanton students among other things.

10. Adjournment – 11:28 a.m.

The next meeting is scheduled for March 25, however, due to numerous scheduling conflicts, it was decided to cancel this meeting. LaVaughn is only available by phone for an April 22 meeting. And on April 8 she requests that we meet at 9 a.m. since she's attending an EEO meeting at District at 11:30 that day. VP Bennie won't be on campus on April 8. Ms. Hart proposes having one meeting a month for March, April, and May.