President’s Council

Meeting notice: Wednesday, January 14, 2015 at 9:00 a.m.
Location: Activity Center Conference Room

Attendees:
Tony Fernández, President tfernandez@lcsc.edu
Lori Stinson, Provost, lstinson@lcsc.edu
Andy Hanson, Vice President for Student Affairs ahanson@lcsc.edu
Carry Salonen, President’s Management Assistant cmsalonen@lcsc.edu
Mary Flores, Dean for Academic Programs mflores@lcsc.edu
Rob Lohrmeyer, Dean for Professional-Technical Programs rlohrmey@lcsc.edu
Kathy Martin, Dean for Community Programs and Governmental Relations kmartin@lcsc.edu
Sue Hasbrouck, Budget Director nhasbrouck@lcsc.edu
Allen Schmoock, Chief Technology Officer atschmoock@lcsc.edu
Greg Meyer, Director of College Communications gameyer@lcsc.edu
Gary Picone, Athletic Director gapicone@lcsc.edu
Alex Bezzerides, Faculty Senate Chair albezzerides@lcsc.edu
Jerry Hindberg for Jessica Schumacher, Professional Staff Organization Chair jeschumacher@lcsc.edu
Theresa Chrisman for Amanda Gill, Classified Staff Organization Chair awgill@lcsc.edu
Renee Olsen, Interim Director of College Advancement rmolsen@lcsc.edu

1. Welcome guests:

Jerry Hindberg is attending for Jessica Schumacher who is on maternity leave. Jessica will be returning on January 26, 2015. Bert Sahlberg and Nikol Roubidoux are visiting from Student Affairs. Theresa Chrisman is sitting for Amanda Gill.

2. Updates

President Fernández provided a summary of the Governor’s State of the State address and his budget recommendations. The Governor’s recommendation included portions of some of LCSC’s requests. When we put together our requests for the Governor, they asked what 1 percent of CEC or raises for faculty and staff would look like. That figure was included with our request. 1 percent for LCSC is $104,000. The Governor is recommending a 3 percent CEC adjustment for Lewis-Clark State College. He is recommending to the Legislature an appropriation to LCSC of $305,400. We asked for inflationary adjustments of about $47,000. The Governor did not recommend a budget for inflationary adjustments. For replacement items, or old equipment that needs to be replaced, we asked for $1,400,000. He recommends $810,000 for LCSC. We did ask for a 6 percent increase in salary competitiveness or $1,200,000. He did not recommend that. Complete College Idaho, we had asked for 11 positions in our request which totaled $840,000. He asked for us to prioritize those positions and he in turn recommended four faculty positions for approximately $300,000. We did have a Work College request of $210,000 to fund hiring students for 10 hours of work per week and foregoing their tuition. He recommended about what our request was. Our PTE advanced
manufacturing initiative of $140,000 was included in the Governor’s recommendation. PTE replacement items, we requested about $109,000. The Governor will recommend $46,000 for this request. LC along with the University of Idaho and North Idaho College, requested a $4,000,000 general fund appropriation for a joint use facility in Coeur d’Alene which he recommended. In two weeks it will be Higher Education Week in Boise. JFAC and the Legislature need to approve the Governor’s recommendations. President Fernández will make his testimony before the Joint Finance Appropriations Committee next week. He will address the questions about the Governor’s recommendations and provide justification for what we have requested. The Governor is recommending a 7.4% increase in funding for K-12, other agencies a little over 5% total across the State, and for LCSC it is about 5% total increase in general fund support if the Governor’s recommendations remain intact.

Dr. Andy Hanson, the Vice President for Student Affairs, provided information about our goals for enrollment over the next few years. There are a few curves that have been thrown at us from the State Board of Education that won’t look good next year when we talk about our enrollment numbers. Bert Sahlberg and Nikol Roubidoux are in attendance today to assist Dr. Hanson in discussing our enrollment. Bert has been working on special marketing projects in Student Affairs this last year and Nikol is our Registrar and Director of Admissions. Nikol reported our spring enrollment head count is 2,963, that is down 3.23% from last spring’s enrollment. Coeur d’Alene is at 467, which is down 7.88% from last spring’s enrollment. There are still students in the pipeline that are getting registered for the spring semester. 84 students are going straight to the division for advising and registration and we have STAR session today and a PT session this week.

The other thing that is really interesting about these numbers is that it illustrates for us just how important our relationship with North Idaho College really is. This is the first time in a long time that the Coeur d’Alene Center has seen a down turn in enrollment. Rocky Owens was asked what he thought was going on. He had a pretty elaborate explanation but as a standout, this appears to be an echo effect of the sharp down turns in enrollment at North Idaho College. The pipeline is small and we are beginning to see that as well. If we look ahead, Lewiston High School, our biggest feeder, is graduating smaller class sizes. As the sizes dropped, we started to see that reflected in our numbers. There just aren’t as many to draw from. We still get between 1/3 or even a ½ in some years of the college bound seniors from Lewiston High School. The focus needed to be on going out across the State and creating better relationships with high schools and we had just begun to start talking about community colleges. The other strategy was to focus on precollege people. We were looking at head count building those. We have to do a long term thing with high schools and we have to do a short term thing with the precollege. Fall 2014 numbers were provided based on the number of counties in the State of Idaho that are represented in LC’s head count.

A handout titled “Institutions in Regions with Declining Population May Deed to Consider Program Development Strategies to Avoid Enrollment Declines” was provided. The handout illustrates several points. One point is that, nationwide, college enrollments have been dropping. The second page of the handout provided a break out of our fall enrollments. Dr. Hanson wanted to point out that our fall enrollment was dead even with last year. We are at 4,304. LC lost in the last fall precollege enrollments which represents a substantial portion of our overall head count. LC had great gains in the direct from high school numbers and some gains in international programs. The other good news is that LCSC was flat in enrollment growth whereas a lot of other institutions were not able to. Having reviewed the infrastructure and our capacity, LCSC’s aspirational enrollment goal is 6,000 students. Up until this year, we had 6,000 students as our fall 2017 goal. We needed to look at some realities - our growth trend has not been as large as we hoped and Tech Prep numbers are going to be counted differently. We will drop about 600 people out of our current
head count next fall due to a change in how Tech Prep is counted. If you back 600 out of that, you can quickly see that achieving the 6,000 in three years became more difficult and very improbable. Our challenge is to determine what obtainable growth numbers will be for the next three years. In looking at the table on the front page, Dr. Hanson pointed out the upper left of the table that states ‘Known Interest’ which represents a populous that knows about Lewis-Clark State College. We have a terrific team of recruiters and others that go out representing LCSC at the high schools and we have an advertising plan that is saturating southern Idaho. Bert Sahlberg has been working on marketing projects to get the word out as well. Right underneath that box is what we are calling ‘Unknown Interest’ which represents people who we are sure would benefit from going to college but really don’t know who we are or we have not put together the right kinds of programs in the right way to attract them. The box at the lower right, ‘Diversification’ represents outreach opportunities. One program that represents an opportunity to go out and reach different people is the program that Mary has put together, Prior Experiential Learning Program. That will attract regional, non-traditional students and even non-traditional students that are beyond our region to entice them to pursue higher education. To support this group, we will need a predictable schedule, evening courses, making them comfortable with online education, a robust move to online courses, and consider revving a weekend college program. At the right side of those boxes, is ‘Program Development’ which would represent creating new majors, minors, athletic programs, or establishing new services for students. As an example at Lewis-Clark State College, our Nursing program is a selective program. Not everyone that comes here intending to be a nurse will make it in the program. So do we have a diverse enough curriculum that those people drawn to Nursing but that don’t have the academic preparation or discipline to make it can find a meaningful place to continue with their education? Looking at the four boxes again, focus on the one in the upper right – Program Development. Considering fall 2014 to be a baseline, it was ask of the group to brainstorm what programs we have developed over the past year or two or that will be in place for people coming in this fall. They were asked to consider the programs we have developed and what is the capacity for gaining new students from those programs, how many more new students can we attract next fall through athletic programs, and how many new Exercise Science students can we bring in next fall? This exercise will be used to determine growth goals for the next three years. These figures will help us determine what our aspiring projection should be. Student Affairs will be responsible for putting plans in place to get to the number we say are achievable. Dr. Hanson asked the group what programs LC has developed. The group provided Exercise Science four year degree should add 10 new students; Interdisciplinary Studies 10 students; Track should have 4 more; Associate in Engineering should have 20 students; Business/Com available on line for Com should have 5; Education 5 more; Work College should have 20 new students; Dental Hygiene should have 5 or 6 going for a BASAT; Prior Experiential Learning should have 10 and non-instructional program IIE should have 10. In the next year, we forecast having 104 new students with no additional resources or programing. Dr. Hanson reported to the group that the obtainable three year count will be 4,016 students. President Fernández agreed that without additional resources or program that we could adjust our goal to 4,016 students.

Phase two of this is maximizing undersubscribed programs, apprenticeships, computer science, and dual credit. At the next President’s Council meeting we will begin to explore the capacities and revise the number based on what we uncover next month.

Looking back at the four marketing boxes, focusing on Known Interest, one of the great opportunities we have at Lewis-Clark State College is that there is significant number of people who have no idea that LCSC exists and what we are about. Greg has put together an advertising plan that is being executed in which we have unprecedented billboards across the State. Bert referenced a...
student legacy project from last year in which flags are going up on campus. Flags will start going up on poles in the parking lots soon. Andy requested Bert and Logan from Athletics work together to come up with vertical, horizontal and pendants that will be free to businesses regionally and in southern Idaho. They also created a cling window logo for businesses as well. The items will not be available to purchase on line but will be available for orders. Greg has been working with Avista to get flags put on Avista poles. Avista will put up the flags for special events for up to 30 days but not permanent. If LC wants permanent, we would have to purchase poles. Bert has been working on an LCSC brochure style format. All brochures would follow the same format. These activities will assist with getting better market penetration and name recognition.

South of McCall one out of every three students has never heard of LCSC. One final comment on marketing or getting the word out, by far, the best way we market LCSC is when students walk way having felt well served and well educated and they are going on to do things that they always hoped they would be able to do. The interaction and welcoming attitude we have towards students when they come back to campus makes or break the experience for a lot of them.

Upcoming events – Thursday is the All Campus Meeting at 4:00 pm in the Williams Conference Center.

3. Next meeting: Wednesday, February 11, 2015 at 9:00 a.m. in the Activity Center Conference Room.

4. Adjournment