



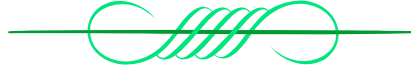
**WEST
HILLS**
COMMUNITY
COLLEGE
DISTRICT

WEST HILLS COMMUNITY COLLEGE DISTRICT

Board of Trustees
9900 Cody Street
Coalinga, CA 93210
(559) 934-2100

MINUTES OF THE STUDY SESSION OF THE GOVERNING BOARD

October 23, 2007



CALL TO ORDER / OPEN SESSION

Vice President Henry called the study session of the Board of Trustees to order at 1:05 p.m. and led the Board of Trustees and audience in the flag salute.

Board members present:

Bill Henry, Vice President
Nina Oxborrow, Clerk
Jeff Levinson
Edna Ivans
Jack Minnite
Robert Wallace, Student Trustee

Board members absent:

Mark McKean, President
Steve Cantu

Administrators present:

Frank Gornick, Chancellor
Ken Stoppenbrink, Vice Chancellor of Business Services
Willard Lewallen, President, West Hills College Coalinga
Dave Bolt, Vice President of Educational Services, West Hills College Lemoore
Jana Cox, Interim Director of Human Resources

Introduction of Guests

There were no guests introduced at this time.

Public Comments

There were no public comments made at this time.

STUDY SESSION

Marketing: Return on Investment – Mr. Ken Stoppenbrink provided a presentation on the return on investment for the district's marketing efforts. He briefly summarized the goals from the strategic plan which specifically tie in to marketing:

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- Goal 1 - The West Hills Community College District will annually achieve or exceed funded targets
 - Goal 2 - The West Hills Community College District will focus marketing efforts on district-wide “stories”
 - Goal 3 - The West Hills Community College District will annually increase community participation rates
 - Goal 5 - The West Hills Community College District will become the preferred choice of student through ongoing and active recruitment.

Mr. Stoppenbrink briefly summarized the marketing budget and expenditures for a three year period of time and commented on the marketing efforts that have occurred and are ongoing. With regard to the results of the efforts, Mr. Stoppenbrink reported that over 100 FTES was generated as a result of the Extreme Registration event at West Hills College Lemoore. This translates into about \$460,000. Ms. Frances Squire reported that approximately \$10,000 was spent for the Extreme Registration event, yielding a great return on the investment. Mr. Stoppenbrink reported that the MySpace advertising has generated over 80,000 hits to our website. Dr. Frank Gornick commented that we are looking at ways to capture the demographics and results of the visits to our site. He stated that we need to focus on the adults that are returning to school and determine their needs. Trustee Oxborrow commented on questions to ask for the bond survey and suggested that we ask how people hear about the college. Dr. Gornick responded that this is a good idea. Discussion took place regarding postcard mailings and the rate of return. Mr. Stoppenbrink shared information concerning the number of students served, unduplicated head count, and the cost per student.

Discussion took place regarding the marketing cost per student. Dr. Gornick stated that in 2006-2007 we ran a television campaign, added e-commerce and increased the Dialogue mailing. He stated that we are meeting and exceeding our goals and are going into a good spring. We are in the right position at this time. Mr. Stoppenbrink explained that we are spending money on our marketing efforts now so that we can move some of the FTE that is generated into 2008. Dr. Gornick commented that our adult population has decreased somewhat and we need to determine why. He explained it could be that we have targeted the younger population with our efforts and we need to balance things again. Trustee Henry questioned assessing the elementary and high school programs at West Hills College Lemoore campus. Mr. Dave Bolt responded that the charter school now has a class of seniors and we need to find a way to track them. Trustee Oxborrow questioned the tracking for MySpace. Mr. Stoppenbrink explained the landing page for the college. The piece that we are unable to track is where the individuals go after they leave the landing page (i.e. West Hills College Coalinga, West Hills College Lemoore, North District Center, District Office, etc.). There is software that can track this and we are currently researching it. Brief discussion took place concerning asking the question of how the individual heard about West Hills College. She also questioned if Janzen contacts us when there may be a special buy for radio or television time. Ms. Squire responded that it only happens

occasionally. She commented on the Comcast interviews that occurred at the colleges. Dr. Gornick commented that we need to keep in mind that we know what we need to spend in order to maintain 5,000 FTE. He commented on the philosophical discussions and stated that part of the reason we went with Ernie G was to attract the Hispanic market. He stated that we received a little bit of negative feedback, but overall it was good. Dr. Gornick commented on advertising our students, stating that we need to feature the students and make it roll into our branding of “Once You Go Here, You Can Go Anywhere”. He stated that Janzen will also be involved in the focus groups which will occur in Spanish and English as 46% of our population is Hispanic.

Resource Allocation Budget Formulas – Dr. Gornick reported that the resource allocation procedure is reviewed annually. This item is addressed in the accreditation self studies for the colleges. Mr. Stoppenbrink explained the formulas used in developing the budget and reported that a snapshot is taken during the budget development process. Dr. Gornick stated that the procedure includes a statement concerning maintaining viable colleges.

Trustee Minnite arrived at this time (2:07 p.m.)

Mr. Stoppenbrink explained the expense categories and transfers. Brief discussion took place regarding financial aid and return to Title IV. Ms. Jana Cox explained the process. Mr. Stoppenbrink distributed a handout on the budget formulas and explained where resources are allocated. Trustee Oxborrow questioned the transfer amounts and if they have remained consistent over the years. Mr. Stoppenbrink responded in the affirmative, stating that they have been consistent as far as budgeting is concerned. He further explained that when calculating the end of the year the numbers change slightly. Mr. Stoppenbrink commented on administrators serving on facilities committees, stating that a portion of these salaries (usually 5%) can be charged back for the 50% law. Trustee Minnite questioned the ending balance and Mr. Stoppenbrink explained that the funds were directed into the capital outlay reserve that will be used as a match for projects partially funded by the state.

Trustee Ivans arrived at this time (2:25 p.m.)

Enterprise Funds: Year End Accounting – Mr. Stoppenbrink discussed the revenues and expenses for the enterprise accounts. Discussion took place regarding the loss in the cafeteria. Dr. Gornick stated that we are addressing the issue in numerous ways. Dr. Willard Lewallen is working on the international student program and may possibly be increasing the program. In addition, staff are exploring ways to update the facility. Dr. Gornick stated that we know what it costs us in terms of operational costs and are placing this in the budget. We have minimized our losses, while still providing services.

Dr. Gornick summarized the meeting stating that additional information on marketing will be brought back. He stated that the Board will continue to hear updates on the resource allocation procedure. It is a transparent process so everyone sees what is occurring and how the funds are allocated. He stated that we are flexible enough to adjust and we have a strategy to take care of things.

ADJOURNMENT

There being no further business before the Board of Trustees, the study session was adjourned at 2:53 p.m.

Nina Oxborrow
Clerk of the Board of Trustees

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