

M I N U T E S

ENROLLMENT MANAGEMENT ADVISORY COMMITTEE MEETING

October 20, 2015

In attendance:

X	Bill Allen	X	Judy Hennessey	X	Allen Renville (Butte College)
X	Betsy Boyd (Senate Chair)		Jean Irving*		Paula Selvester
X	Jake Brimlow	X	Deanna Jarquin (AS President)		Chris Souder
X	Kim DuFour*	X	Jeff Livingston		Adam Stoltz
X	Diana Dwyre (chair)	X	Jennifer Meadows		James Tyler
X	Rick Ford	X	Maria Olson	X	Katie Simmons
X	Barbara Fortin		Dan Reed		
X	Lori Fuentes*	X	Michael Rehg		

* = Augmented Members

X = In attendance

Meeting convened at 3:15 p.m.

Interim Provost Susan Elrod

Dwyre thanked Interim Provost Elrod for attending to discuss the impacts of and planning for enrollment growth, how enrollment growth is considered in the distribution of resources, and the need for more tenure and tenure-track (T/TT) faculty and staff to catch up with our growing enrollments. The committee understands extra funds were provided for the increased enrollment target (July 2015), and we would like to understand how these and other resources will be allocated to address growing enrollments.

Dwyre shared the tables below that show declining tenure density and a net loss of T/TT faculty since 2009, while enrollments have continued to increase. Our campus needs more T/TT faculty and more staff to accommodate our increasing FTES targets (up 3% this year over 2014-2015) and actual enrollments.

ACADEMIC YEAR	FTES Chico	Tenure Density Chico
2010-11	14,640	69%
2011-12	14,687.7	66%
2012-13	14,850.5	64%
2013-14	15,113.1	60%
2014-15	15,799.7	58%
2015-16 (estimate)	15,793.7	?

Attrition 2009-10 to 2014-2015	
Attrition / TT	164 (loss)
New Hires /TT	100 (gain)
Net	-64

Source: 2010-11 to 2014-15 data from "CSU Chico Faculty," a presentation by AVP for Faculty Affairs Wenshu Lee, fall 2014; 2015-16 FTES data from Enrollment Management update of 10/12/15.

The following is the question/answer session with Interim Provost Elrod ([handout](#)):

How many T/TT faculty did Chico State gain/lose last year?

Elrod: We had 20 more T/TT in fall 2015 than in fall 2014. Last year, 23 faculty started FERP, 5 retired fully or resigned (5 FTE), 13 left FERP (fully left-6.5), and 46 new tenure track faculty. Net gain 23 FTE. Does not include lecture data and is based upon headcount. The chart is from Institutional Research and the numbers are from Faculty Affairs through June 30, 2015. Does not include any resignations or retirements after June 30.

Allen verified that the difference in headcount is due to FERPs and other faculty who were not 1.0 timebase (leaves, etc.) He also does not believe faculty overloads, which are reported on the workload report, are counted. But he will look at Livingston's workload to confirm.

Faculty density dropped from 68% in 2008 to 60% in 2015 but increased between 2014 and 2015. Difference is basically FERPs.

How many T/TT searches are currently under way across campus and in which colleges and departments?

There are searches in every college – 46 in all. Part of the Student Success funds from the Chancellor's Office (\$500,000) will be for five new faculty positions. Currently deciding where those positions are most needed. Work with VP Calandrella and others to figure out how to spend the \$772,000 Chico State received. In order to meet the goals of the initiative, it was decided that \$500,000 should be dedicated to faculty positions. The remaining funds will go towards two new academic advisors (\$127,000) in Academic Advising Programs (AAP) and the balance will be used to put together a center on High Impact Programs (HIPs).

The Chancellor's Office is now tracking the number of new faculty across the system as well as other data related to student success. The goal is to address bottlenecks, student preparation, strategic planning, etc.

Boyd would like to see data comparing what we need versus what we have in order to address issues such as faculty overload. Would need to look at technical teaching, AWTUs, paid release time, the workload distribution across faculty ranks, student-faculty ratio analysis of T/TT vs. lecturers, part-time and full-time, bargaining units, temporary vs. permanent/probationary, job function, by college and/or unit, etc. Let's take a look at the trends. Bill Allen will prepare the analysis. Would also like something similar for staff. Looking to see if there has been a constriction or expansion of headcount in the different classifications of employees.

Are new funds attached to enrollment growth? Also need clarification on using fall 2016 to hit our target.

Elrod: There were new enrollment funds that were added to the campus allocation and distributed using the standard distribution model.

Enrollments have changed, why isn't that being taken into consideration when distributing the additional funds?

Elrod: Hoffman has stated repeatedly that our campus needs to look at our allocation model. However, during a presidential search we do not want to make changes because we will want the new president's input. The University Budget Committee (UBC) will be a great place to begin that discussion.

EMAC should talk with the deans about how enrollment growth is assigned to the colleges. It appears that historically our campus has given colleges enrollment target increases that matched the campus overall enrollment increases.

Elrod has opened up a discussion with the college deans about distributing our target based on capacity and student demand. She stated it would be easier to manage our enrollment if our campus was "impacted." But impaction has other consequences. It also would give us the opportunity to have pre-majors. Elrod believes it would be a fruitful conversation to have since it is the most challenging aspect of enrollment management. An example is how we let in more nursing majors than will ever get into the program.

Ford stated that impactation would be problematic when coupled with general education and bottlenecks because there are competing interests. There is also an issue with no funding in departments with uncontrollable growth. This is strangling departments with slow progress to degree.

Elrod: Each college should have a strategic enrollment plan. Fortin has started meeting with college deans to discuss.

DuFour pointed out that being declared, such as for Nursing, has nothing to do with getting admitted. If the majority can't get into a program, they move to other programs that end up impacted as well. Chico State has very few students come in undeclared. UC Davis uses a tool that "ribbons" freshmen and declared majors to what degrees they change to. Allen has done that type of analysis for Chico State before and it can be done again.

Why are some searches not under way in some colleges?

Elrod: HFA has been approved for two faculty searches. A third one was approved over the summer. Only approving replacement T/TT or turning lecturers into T/T. Searches are not approved until a faculty files with CalPERS or submits their FERP paperwork. In recent years, Academic Affairs has been using reserve funds to fill gaps. Currently reviewing buyouts, assigned time, etc. to help emphasize our need to hire new T/T hires. New money from the state will also help the situation.

Is the plan to increase international student enrollment to 5% of the student body proceeding? If so, does this still mean an increase of approximately 50 new students per year?

Elrod: We are finalizing the International Enrollment Plan on Friday. Dwyre will be invited to the next Senior Management meeting to see the presentation of the final plan. The data are based on a benchmark year. Fees for any new students above that benchmark would be distributed to Academic Affairs and Student Affairs. Calandrella and Elrod have initially agreed on a 75AA/25SA split. The main problem is someone picked a high benchmark year and the campus won't see any new revenue until 2017 because international enrollment is currently down. Also trying to figure out how to calculate fees when not all international students pay full cost. The plan will not be finalized until we have a permanent director of OIED. Once we know funding amount, we can determine where to use it.

Our campus priorities have not tracked our enrollments. We must pay attention to what is going on across campus in order to distribute our funds in a way that best supports all our priorities (diversity, etc.) Funding lags a year or more. Late changes in targets makes it impossible to adjust. Need to invite college deans to participate. Maybe we need more resolutions on how to manage the students we have at the very highest level. Great conversation to have with the new president.

There are two new advising positions that were supported by a department chairs council who determined advising was a critical need. One advisor would be for first generation students that are not getting any type of direct support, and the second advisor will be providing support to faculty and getting feedback on what faculty need.

Elrod would be happy to come back and discuss the final International Enrollment Plan. Will invite Zimbelman to attend as well.

Introductions and Announcements (Dwyre)

- The committee welcomed new EMAC member Katie Simmons. She is a University Advisory Board member representative and works with the Chamber of Commerce.
- A new roster was distributed and changes were noted.
- AS President Deanna Jarquin introduced Salma Hegab who is shadowing Jarquin.

Minutes from 9/22/2015 Meeting (Dwyer)

- Approved as is.

Enrollment Updates (Renville, Fortin, Allen, and Stoltz)

Butte College Enrollment (Renville)

- Enrollment is flat. International enrollment is also flat. Butte lost Saudi students as did Chico State.
- Does not appear they are going to grow.
- Winter session will be a little bigger than previous years.
- Winter session is in sync with Chico State's schedule.
- In process of a search for an assistant director of international recruitment.
- Recently hired an international counselor.
- International funding is split 50/50 with the Business Office –predominantly used for support services. Hire instructors to teach specific classes for international students and set aside 10% for staff development and internationalization.

Fall 2015 Census Enrollment (Fortin/Allen)

[Handout](#)

- Handout includes final fall 2015 census data.
- Compared actual to targets. Exceeded all except for graduate.
- 142 ADTs compared to 73 in fall 2014.
- None of our students are taking advantage of CourseMatch.
- Fully online courses also not being taken full advantage of with only seven enrollments.
- Saw a decrease in continuation rate (74.7% actual compared to 76.9% planning estimate).
- Hit 28% for Hispanic enrollments.
- Summer census feeds into 2015-16 enrollment figures; being down for summer impacted planning. Main reason for summer being down is social work program had completed a cohort and education did not have as many enrollments.
- Looks like Chico State could be .5% above target for 2015-16, but we still have a long way to go.
- Spring is generally upper division transfers, but there could be a few international freshmen or some (few) exceptions.
- Enrollment yield is based on admits ($44/127=34.6\%$).
- Native American numbers continue to drop. The University needs to look into this and hire someone to focus on Native American students. Recruitment without retention efforts is likely the problem.
- Bill Allen can provide an analysis of whether Native Americans (or other ethnicities) are self-identifying as two-or-more. Could partially explain the drop. Hispanics are pulled out of the two-or-more category, but others are not. We also do not know how a student self-identifies one over another.
- Adam Stoltz will work exploring the Native Americans piggy-back idea with Butte College.
- Report on eligibility vs. enrolled of seniors in 2014-15. What does the CSU profile look like?
- The African American eligibility pool is very small in California. Makes it difficult to recruit high numbers.

Fall 2016 Preview (Stoltz)

- Application period for fall 2017 is open through November 30.
- Last week applications were down compared to fall 2015 numbers.
- Chico Preview Day is this Saturday, October 24. There are currently 1,533 reservations – over last year's numbers.

Fall Semester Meeting Topics (Dwyre)

- Bottleneck Courses
- Wait List Issues
- Other:

Other

- Bill Loker will attend our November meeting to discuss bottleneck courses. Please send Diana any questions we can share with Loker in advance.

Next EMAC Meeting: Tuesday, November 17, 3:15-4:45pm in SSC 306

Meeting adjourned 4:46 p.m.

Respectfully submitted, Lori Fuentes, EMS AA/S

Action Items:

1. Send Dwyre questions for Bill Loker regarding bottleneck courses.
2. Bill Allen will look at Livingston's workload to confirm whether faculty overloads are counted in headcount data.
3. Bill Allen will prepare an analysis for both faculty and staff to show the trends the different classifications of employees. Look at technical teaching, AWTUs, paid release time, workload distribution across ranks, student-faculty ratio analysis of T/TT vs. lecturers, part-time and full-time, bargaining units, temporary vs. permanent/probationary, job function, by college and/or unit, etc.
4. UC Davis uses a tool that "ribbons" freshmen and declared majors to what degrees they change to. Allen has done that type of analysis for Chico State before and it can be done again.
5. Elrod would be happy to come back and discuss the final International Enrollment Plan. Will invite Zimbelman to attend as well.
6. Bill Allen can provide an analysis of whether Native Americans (or other ethnicities) are self-identifying as two-or more.
7. Adam Stoltz will work on exploring the Native Americans piggy-back idea with Butte College.
8. Report on eligibility vs. enrolled of seniors in 2014-15. What does the CSU profile look like?