

M I N U T E S

ENROLLMENT MANAGEMENT ADVISORY COMMITTEE MEETING

February 6, 2018

X	Adam Stoltz	X	Daniel Parks*	X	Jodi Shepherd
	Allen Renville (Butte College)	X	Diana Dwyre (AS Pres)	X	Judy Hennessey
X	Baohui Song			X	Kaitlyn Baumgartner Lee*
X	Barbara Fortin		Farshad Azad	X	Michael Rehg (Chair)
X	Becca Chanes, Student Senator	X	Jed Wyrick (Senate Chair)	X	Rick Ford
X	Ben Juliano	X	Jeff Bell	X	Theresa Cox*
	Chris Souder	X	Jeff Livingston		
X	Dan Reed		Jennifer Meadows		
		x	Jim Aird		

In attendance: * = Augmented Members (*non-voting*) X = In attendance

Meeting convened at 3:15 p.m.

I. Approve Agenda (Michael Rehg)

- Approved.

II. Introductions and Announcements (Rehg)

- Judy Hennessey is retiring on 2/28/18.
- Jodi Shepherd will be replaced by Sarah Blakeslee.
- Alisha Sharma , new Associated Students President, will appoint a designee to attend in her place.

III. Minutes from 12/5/17 (Rehg)

- Approved with corrections from Jeff Bell.

IV. Update to Action item from 12-5-17 meeting (Daniel Parks)

[CSU Fully Online](#)

- Due to a technical issues, not all online courses were being displayed in the CSU Fully Online course catalog. Issue has been resolved and currently the website is showing 80 classes.
- Spring 2018 continuing students were prompted to consider CSU Fully Online courses within the add/drop registration open email. Eighteen students initially enrolled, which was up from 13 students this time last spring, and dropped to 7 students currently enrolled.
- Jeff Bell analyzed DFW rates in online courses (DFW rates higher) vs. traditional course format. He found that the success rates in online classes compare with the traditional format, large class size (70-80); this information was corrected in the 12/5/17 meeting minutes.

V. Enrollment Updates: (Al Renville, Barbara Fortin, Adam Stoltz)

[Enrollment Update](#)

Butte College: Al Renville unable to attend.

- [Butte County Promise](#) program was recently launched, and promotes free tuition at Butte College. Although enrollment may be down, learned that math classes are still impacted and that three new math instructors are being hired.

2017-18 enrollment planning and Spring 2018: Fortin

- 2017-18 resident Full-Time Equivalent Student (FTES) estimate is 15,766, which is +516/3.3% over the funded target of 15,250. Reminder: Enrollment planning model recalibrated with more recent, higher continuation rates in November 2017.

- Spring semester FTES growth is for CA residents, +229/1.5%. Headcount is up 85/.5% and total FTES is up 116/.7%. Resident students are taking slightly higher unit loads, 13.91 compared with 13.87 last spring.
- Census observed 2/16. Typically takes two weeks to finalize census reports; FTES will change minimally.
- 1,205 new students enrolled. Majority are Upper Division (UD) Transfers and ~130 are incoming Graduate, Credential, or Post-Baccalaureate students.
- Admissions is required to admit transfer students within our service area that meet CSU minimum eligibility of 2.0 GPA. If can't accommodate all Associate Degree for Transfer (ADT) applicants, must redirect to another CSU with enrollment capacity. Impaction redirection involved four campuses for spring semester: Bakersfield, San Francisco, Stanislaus, and Channel Islands.
- Ford commented that for enrollment over the funded target, it appears the dollars trump quality. Chico State receives only the tuition revenue per FTES over target. Currently no penalties in place from the Chancellor's Office (CO) if campus enrollment is either over or under the funded target.
- Do we know the average student workload for other CSU campuses? Following the meeting Juliano provided the [link](#) to CSU report which allows drilldown by campus.
- Referenced the FTES details chart and CourseMatch, IP, and study abroad enrollment section; these enrollments do not count toward meeting the funded FTES target.
- International student enrollment continues to decline: 351 compared with 422 at this time last year.
- Non-resident student enrollment has also been declining: 143 compared with 179 last spring. The provost has requested increasing to previous levels.

Fall 2018: Stoltz

- More First-time Freshman (FTF) and Transfer applications received, but behind in admitting due to the Cal State Apply, new CSU online admissions application implementation. April 1 is date to inform students of accept, deny, or wait-list decisions.
- Choose Chico admitted student yield event is on 4/8.
- Invited to present on rural recruitment at Western Association for College Admissions Counseling (WACAC) conference in May.
- UC's under pressure to accept more CA students which impacts yield.
- Butte College is largest feeder for transfer students. How is Chico State impacted given their recent enrollment declines?
- Enhanced outreach in North State and with diverse populations is underway.

2018-19 Enrollment planning

- [Initial enrollment planning guidance from the CO on 1/25/18](#): Plan for no enrollment growth; funded target remains 15,250 resident FTES. Enrollment planning principals include: Students should be encouraged to take course loads that move them toward their degree goals; campus should offer course sections that advance Graduation Initiative 2025 goals; and admission should be prioritized to students who have earned an ADT, resident UD transfers, and veterans.
- Proposed CA budget does not include enough funding for new CSU student enrollment.
- Juliano reviewed the 2018-19 enrollment planning model, with focus on continuation rates, FTES multipliers, and new fall 2018 student mix, and new spring 2019 numbers (see page 2 of enrollment update handout). Model includes +.05% and +1% over funded target offsets/scenarios. Traditionally have planned for a +1% over target enrollment planning buffer as for the past three cycles, an increase funded target expectation has been included with the final CSU budget in July.
- Juliano and Fortin presented the planning model to Cabinet on 2/5; Cabinet supports planning for the +1% over target buffer. Also review with the Provost's Academic Council (PAC) on 2/6.
- Ford: 60/40 new undergraduate student split between FTF and Transfers has been used for planning estimates for a number of years. Question: If we came in under target, would we have to return funding? Fortin: Do not believe so and that level of guidance has been missing in CO enrollment planning direction for the past five years. To date guidance from the president is not to be under target; strive to be as close to the funded target as possible.
- Ford suggested requesting +1% funded growth. If we realize only +.5% growth, while we wouldn't receive the tuition revenue, we would receive state funding; as long as there is no penalty for coming in under

target. Fortin mentioned that for the past two cycles the president hasn't been consulted about the funded enrollment target. Believe that for the 2011-12 funded year, Chico State was 40 FTES under target and the campus was required to return funding.

- Ford asked how the 2017-18 +3.3% (~\$2.5M) over target tuition revenue supports faculty. Consider asking Jeni Kitchell, AVP of Budget and Operations, to provide an overview.
- Once spring 2018 census is finalized in early March, the model will be revisited and revised. Continue to assess and recalibrate the model throughout the 2018-19 cycle at critical milestones.
- Provost has expressed interest in tracking continuation rates by college. Committee does not feel that information would be helpful. Provost has also inquired how we assist colleges that have too many majors to manage enrollment down. It is challenging to do without academic program impactation.

VI. International Student Recruitment Plan: Continued Review and next steps (Rehg)

Hold for next meeting.

VII. Sub-committee reports (Rehg, Fortin)

Hold for next meeting.

VIII. Update from Statewide Academic Senate (Rick Ford)

- Brief mention of Early Start Program, EO 1110, and EO 1099. Ford will provide details at the March meeting.

IX. Other

None.

X. Next Meeting:

Tuesday, March 6, 2018
3:15 pm – 4:45 pm
SSC 122/124

Meeting adjourned 4:46 p.m.

Respectfully submitted, Theresa Cox, EMS AAS

X. Action Items:

- Fortin and Stoltz to respond to various enrollment questions: 1) CO communication re: resident FTES funded targets and over/under target impact; 2) CourseMatch, IP, and Study Abroad enrollments exclusion from target enrollments; 3) CourseMatch and CSU Fully Online funding differences; and 4) Butte College as a main feeder for transfer students; given Butte's recent enrollment declines, what has been the impact.
- Refer International Student Recruitment Plan, sub-committee reports, and full Statewide Academic Senate report to March meeting.
- Consider inviting Jeni Kitchell, AVP of Budget and Operations, to provide an overview of budget planning relative to enrollment funding.