



### **Spring 2019 [Enrollment update](#)**

- Spring 2019, as well as fall 2018, headcount and FTES are down about 1% year-over-year (YOY); intentional part of 2018-19 enrollment plan as for 2017-18, were +3.5% over the funded target of 15,250.
- Both international and out-of-state enrollment are down YOY.
- Enrolled 1,310; majority are transfers. YOY 113 more new students.
- Census date is 2/15.
- Spring 2019 graduation applications are up 200 compared to spring 2018 at this time.
- 2018-19 resident funded FTES target is 15,250; estimate will be +334/2.19% over target.
- 2018-19 University budget FTES need is 15,700; estimate will be -116/.7% under goal.

### **2018-19 enrollment progress toward targets and budget impact (with Jeni Kitchell, AVP University Budget Office)** **[PowerPoint Presentation](#)**

- Current budget model built on FTES of 15,700. Estimate with spring 2019 census, 15,584. This is 116 below budget amount, creating a one-time budget shortfall.
- Shortfall estimate is \$600,000.
- Admissions recruitment strategies for out-of-state students:
  - Invested in Hobsons Naviance, a name matching service for FTF.
  - Attended college fairs in OR, WA, and NV.
- There was discussion regarding the extra tuition generated by exceeding target. In the past it was believed that the extra tuition was not sufficient to cover additional marginal costs and therefore average faculty workloads would receive upwards pressures by exceeding target. It was stated that with the current higher tuition structures in place additional students might provide funding in excess of the associated marginal cost increases. If that is true, then adding students above target might actually provide downward pressure on average faculty workloads.
- The sentiment was expressed that EMAC might want to explore the true current marginal costs of adding students above target. The marginal costs are the extra costs incurred by the university due to the added students. Fixed costs such as admin salaries and most utilities would not be increased and are not part of marginal costs.

### **Fall 2019 application pools and forecast**

- 62% FTF application growth over the last 10 years. Fall 2018 was the highest application year with 23,964.
- Fall 2019 FTF applications are down 1,324/5.6%; transfer up 125/1.7%.
- 13 of the 23 CSU campuses are currently down in FTF.
- UC's numbers are down system wide by 1% in FTF and transfers up 2%.
- Chico State currently has enough applications to meet our enrollment goals.
- Reasons for decline:
  - Estimate 2,000 fewer CA high school graduates spring 2019. This downward trend of CA high school graduates will plateau. The number of graduates who are A-G ready (i.e., pre-college coursework) is growing.
  - 15 outreach activities and numerous campus tours were cancelled due to Camp Fire.
  - Increased competition from out-of-state schools.
- Currently in the process of admitting students through the end of March.

### **2019-20 enrollment planning**

- CO has not provided resident FTES funded target; expecting new enrollment growth funded of about 2%.
- Consulting with IR to create the enrollment model; will consult with Cabinet and the Budget Office to consider enrollment goals to meet expected funded growth as well as meet budget needs given decline in nonresident enrollment.
- Rick Ford referenced CA Department of Education high school graduate projections through 2034 expecting cumulative drop of 1% over the next 10 years.

## **IV. University Housing and off-campus forecasts (Connie Huyck and Dan Herbert)**

### **Off-Campus housing outlook**

- Impact of Camp Fire on housing:
  - Currently there is ample housing now and for fall 2019 for traditional-age students.
  - Challenge is housing for non-traditional students (e.g., married, with kids and pets). No units are available.
  - Students are being encouraged to double up in rooms.
  - Assisting study abroad in- and out-bound students to match housing needs.
- Chico apartment updates:
  - Craig Hall has changed ownership and renamed The Social.
  - Meriam Park Apartments will begin construction when weather gets drier.
  - Eaton Ranch is under construction; creating 300 units.
  - Humboldt Apartments on Humboldt Avenue will have units opening up.
  - Regarding 10% ordinance cap on rental increase: Apartment managers can charge more of a premium without breaking the ordinance by encouraging students to double up in units.
  - In consultation with property managers, there is not much concern that fire evacuee families will take up any significant real estate in apartment complexes that are traditionally housing students.
  - Paradise Apartments: 500 bed, 11 acre complex was sold to a company in Utah. No leases are going to be renewed at end of this semester due to pending renovations. 20% of the apartment complex's occupants are faculty/staff/students who live there year-round. 80% of the occupants are mostly students who leave town during the summer months but pay rent to hold the apt for fall. Work has already begun with goal to reopen fall 2019, likely for higher rent. This will cause another level of displacement for June-August.
  - Continuing to monitor these situations and build relationships with managers.
- Gridley: 400 FEMA trailers to be in place by April, with plans to increase to 1,200 trailers.

#### On-campus outlook

- 1,750 FTF living in residence halls at beginning of fall 2018 out of a total of 2,726 FTF.
- On campus housing: 100 students were on waiting list in late July 2018. No one on waiting list by first week of school.
- Housing master plan in progress with Scion Group. Waiting on new market analysis to determine where to build and how much more housing is needed. Determination needs to be made if FTF will be required to live on campus for first year. Hoping to have these answers by late spring 2019.
- Housing has increased number of returning students allowed from 100 to 150.
- Rooms are held for international students.
- Fall 2018: 13 students who had applied for basic needs program/housing insecurity were assisted with housing (UV and Warner Street house). Only 3-4 students reported housing insecurity spring 2019.
- Housing outlook for fall 2019: application open 3/1/19. Students will be placed in May. Housing assignments are made on a first-come basis.
- Spaces are reserved for student groups (1st Gen, EOP, etc.) in cooperation with directors of those programs.
- Total on campus housing capacity = currently 2,173 increasing to 2,222 for fall 2019. Increase due to added quad spaces in Sutter Hall and doubled capacity in studio spaces in University Village.

## V. Other

Meeting adjourned 4:51 p.m.

Respectfully submitted, Theresa Mundy, EMS AAS

## VI. Next Meeting:

Tuesday, March 5, 2019

3:15 pm - 4:45 pm

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## X. Action Items:

- For the March 5 meeting:
  - Kaitlyn Baumgartner Lee will provide updates on consideration of changing unit limits during priority registration.
  - 2019-20 enrollment planning: Review CA Department of Education high school graduate projections.
- Invite Dan Herbert and Connie Huyck back to May 7<sup>th</sup> meeting for update on housing.