

M I N U T E S

ENROLLMENT MANAGEMENT ADVISORY COMMITTEE MEETING

November 5, 2019

X	Trevor Guthrie, President, Associated Students	X	Jeff Livingston, Faculty, History	X	Barbara Johnson (staff), AA/S, Enrollment Management Services
X	Al Renville, VP Student Services, Butte College	X	Jeni Kitchell**, AVP, University Budget Office	X	Tracy Butts, Interim Dean, Humanities and Fine Arts
X	Baohui Song, Faculty, College of Agriculture	X	Kaitlyn Baumgartner Lee*, AVP, University Advisement	X	Tom Rosenow*, Interim Director, Institutional Research
X	Barbara Fortin, AVP, Enrollment Management Services	X	Kim Guanzon, Director, Office of Admissions	X	Tyson Henry, Chair/Faculty, Computer Science
	Chiara Ferrari, Chair, Academic Senate		Michael Allen*, University Registrar, Office of the Registrar		Communication and Education member, vacant
X	Dan Reed, Director, Financial Aid and Scholarship Office	X	Michael Rehg, Faculty, College of Business		Library member, vacant
X	Diana Dwyre (Chair), Faculty, Political Science and Criminal Justice	X	Rick Ford (Co-Chair), Statewide Academic Senator		Tami Adams, Staff Council member
X	Jeff Bell, Assistant Dean, Natural Sciences	X	Sara Trechter, Interim AVP, International Education and Global Engagement**	X	Sharon Barrios, Interim Dean, Office of Graduate Studies**
				X	Holly Ferguson, Academic Publications and Scheduling Services (guest)

In attendance: * = *Ex-officio Members (non-voting)*

X = In attendance

**= *Potential ex-officio members (non-voting), pending Academic Senate and presidential approval of revised EM*

Meeting convened at 3:16 p.m.

I. Approve agenda, introductions, and announcements (Diana Dwyre)

- Agenda modified to include a Scheduling Optimizer Project update, time certain 3:55-4:00 pm, by Holly Ferguson on behalf of Michael Allen. Agenda approved.
- Minutes from 10/1/19 approved pending correction of typo on page one, third bullet from bottom, change “funded targeted” to “funded targets.”
- Minutes from 10/15/19 approved.
- Introductions: Barbara Johnson, Administrative Analyst/Specialist, Enrollment Management Services.
- Announcements:
 - Sharon Barrios, Interim Dean of Office of Graduate Studies, and Sara Trechter, Interim AVP of International Education and Global Engagement, will be joining meetings going forward pending approval of the updated Executive Memorandum.

II. Butte College enrollment (Al Renville)

- Fall 2019: Headcount is ~11,200, down about 450 year-over-year. FTES is ~9,400, down about 180 year-over-year.
- Recent PG&E public power shutoffs caused loss of nine instructional days. Trying to recoup those days during finals week, concurrent with finals. Biggest concern is High School Connection students, whether they will have enough seat time hours to graduate from high school.
- Spring 2020: Continuing student registration started 11/4/19. Admissions applications are up year-over-year.
- Software conversion is underway.

III. Enrollment updates (Barbara Fortin, Kim Guanzon) [Handout](#)

- Review of Fall 2019 Census, Spring 2020 registration and new students, Winter Session 2020 registration, and Fall 2020 admission application and FAFSA cycles
 - Fall 2019 headcount is down 456 year-over-year.
 - Fall total FTES is down 254 year-over-year.
 - Budget from State of CA is based on resident FTES; need more CA residents to offset decline of non-resident students. Total headcount drives tuition and student fee revenues.
 - 2019-20 enrollment plan includes enrolling 1,367 new students for spring 2020. Estimate enrolling 1,200 new undergraduate students, and Graduate Studies projects new student enrollments of 135, for a total of 1,335. Accommodating late transfer applicants to support strong new student enrollment.
 - Fall 2019 first-time freshman: Originally admitted 17,415, which was 2,000 more than had been admitted for fall 2018. With expected yield rate of 17%, estimated 2,960 enrolled. After the Intent to Enroll deadline passed and deposits were below expectation, admitted additional 1,259 students previously redirected by the CSU mandatory redirection process.
 - The CSU Eligibility Index threshold was 3200; fall 2018 index was 3550. The drop to 3200 happened after May 1, when most students had been redirected to another campus so yield was light. Generally, the lower the index the higher the yield; these students may also require additional support services.
 - 2019-20 enrollment plan and progress toward the funded target: Based on fall and summer census, forecast resident FTES will be 15,417, -143/.92% below the funded target of 15,560. For the past five years, average has been +2.26% over the funded target. The estimated -143/.92% below target forecast can be offset with increased spring 2020 enrollment, both new and continuing students.
 - Fall 2020 new undergraduate application cycle is at midpoint. Graduate and international students have later deadlines. FAFSA priority deadline began 10/1/19 and continues through March 2, 2020, and also allows for applications all year long. We provide workshops on FAFSA. Financial Aid TV (FATV) has been very well-received.
 - Fall 2020: Preview Day numbers were up from last year and over 1,400 students have been admitted.

IV. Scheduling optimizer project updates (Holly Ferguson, AA/S Academic Publications and Scheduling Services, Office of the Registrar)

- Holly is chair of the Scheduling Task Force.
 - Recommended a faculty co-chair the committee. Tyson Henry may be able to fill that role.
- The task force is crafting a campus scheduling policy, considering the following elements:
 - Definition of “prime time” being between a 9am – 2pm start time.
 - Requirement that colleges have a certain number of classes outside of prime time. Not sure what that number would be for each college.
 - Part of reason for “prime time” policy is Butte Hall going offline. It is the second or third highest enrollment building on campus.
 - Goal is to have a policy draft to give to Senate in spring 2020.
- Butte Hall Renovation, three issues to consider:
 - Scheduling policy.
 - Optimizer project and process:
 - Schedule of milestones: Initial optimization run is scheduled for this month. Facilities data for all general-use lecture rooms has been loaded onto Ad Astra and modeling can begin. The team will model the 2018-19 academic year to see if the model matches the actual class use for that year. Project management lead is Michael Allen, and team includes Tom Ussery and Ferguson. They will report out to ADSUA (Associate Dean Support Unit Administrators). Specialized classrooms (laboratory spaces, etc.) will not be optimized (i.e., they will not be automatically assigned).
 - Schedule of construction for Butte:
 - Rooms are already scarce with Physical Science building going offline. New Science building will have five or six fewer classrooms than Physical Science; guidance is not to book classes into the renovated Physical Science building in Fall 2021, until it is known that the classrooms will be ready.

V. International enrollment (Sara Trechter) [Handout](#)

- [Presentation on International Enrollment & Recruitment](#)
- Highlights included:
 - Ten new countries represented in fall 2019 compared to spring 2019, but lost six:
 - Added Bahrain, Ireland, Mongolia, Georgia, Nepal, Philippines, Ukraine, Russia Federation, Vietnam, and Zambia.
 - Lost France, Mexico, Albania, Nigeria, Oman, and Qatar.
 - Spring 2019 had 317 countries represented, and for fall 2019 it is 307. There was a big increase in ALCI enrollment because they hadn't previously counted special programs.
 - For undergraduates, College of Business enrollment is down for fall 2019; HFA and Natural Sciences is pretty even over the years; and Engineering remains relatively high.
 - For graduate students, Engineering and Computer Science dropped last year because it was in abeyance, and since then has come back up.
 - Melt rate has been going down, likely due to communication efforts (Salesforce, email, call campaigns).
 - 45-50% of applicants don't complete their admissions application.
 - Partnering with Broward Community College in Florida; IEGE has recruited there and is working on a transfer agreement. Broward has offshoots all over the world that use the Broward curriculum for students who do not have sufficient hours to transfer to a US university.

VI. Upcoming meetings (Dwyre)

November 19, 2019

3:15 pm – 4:45 pm

SSC 122

Meeting adjourned at 4:50 p.m.

Respectfully submitted, Barbara Johnson, AA/S, EMS