

## Enrollment Management Advisory Committee Meeting

### Minutes

March 3, 2020

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

**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*  
 \*\*\* = *Featured Guest*

Meeting convened at 3:16 p.m.

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

- A. Agenda and minutes not approved, as no quorum present
- B. Introductions
- C. Announcements
  1. All PeopleSoft instances upgraded over the weekend. If you find things aren't working as they did formerly, let Michael Allen know
  2. We will be sending out a new version of weekly Enrollment Management updates to EMAC members and Cabinet (sample update [here](#)). Please provide feedback on ways we can make the information more helpful and digestible.
    - a) Suggestions were made to reverse the chronological order of columns, and to include definitions of key terms (FTES, etc.).
    - b) Additional suggestion was made to think about the media, and what information to provide them (and when)
  3. Institutional Research Fact Book will be updated in the next day or so
  4. Butte College and CSU Chico conducted a joint Cabinet meeting yesterday. President Hutchinson sounded a pessimistic note about enrollment; also, Coronavirus preparations were discussed

- a) So far there has not been a great amount of help from Butte County. Discussions around whether or not to close campuses, how to sanitize if someone is suspected of having the virus, and other issues are being discussed
- 5. USAC Study Abroad program is pulling international students, but CSU Chico programs haven't yet
- 6. A Blackboard Distance Learning training for faculty was announced
- 7. The Emergency Operations Center (EOC) has been partially opened. Michael Allen, Kaitlyn Baumgartner are involved
- 8. The suggestion was made at the University Budget Committee meeting to hold an EMAC meeting on March 24
  - a) Suggestion to change venue to make the meeting more widely accessible to members of the campus community (meetings are always public, but there hasn't been wide interest previously)
  - b) Additional suggestion to link data to agendas, and send out to campus community

## II. AVP EMS hiring update (Diana Dwyre)

- A. The search committee had its final meeting, in which participants did not rank the final two candidates but gave their impressions (a third candidate had withdrawn his name from further consideration). These two names were forwarded to VPSA. VPSA has met with President, but it is not clear whether there will be a third round of candidate interviews (perhaps with Cabinet).

## III. Enrollment update (Michael Allen, Kim Guanzon)

- A. Spring 2020 census information has been provided to IR. Our final headcount number for Spring 2020 is 16,164. For comparison, Spring 2019 headcount was 16,751.
- B. Full-time enrolled students (FTES) for Spring 2019 was 15,600, versus 15,164 for Spring 2020
- C. Applications for graduation are at about 2,500, which is flat year-over-year for Spring
- D. Fall 2020
  - 1. Tracking ahead of where we were last year; we have many more offers out for both freshmen and transfer relative to last year
  - 2. Intent to enrolls are tracking ahead of last year: 234 freshman and 190 transfers so far this year, as compared to 146 freshmen and 159 transfers last year at this time
  - 3. Transfer pool is soft. We only have another 675 pending applications for review, which will make our transfer class much smaller than desired
    - a) Another nudge has gone out to 3,200 students to remind them to send in transcripts
  - 4. An email reminder has gone out to freshman applicants with incomplete documentation as well
- E. Admissions Office has admitted down to the 3100 index, with authorization of the President. They are reviewing applications in the 3000 level to see how many additional students we could net if we went down to that index band. Kim's rough math, assuming a 14% yield, worked out an estimate of 75 additional students if we dropped to an index band of 3000.
- F. Choose Chico has 642 registered student attendees as of today, with a total visitor count of 2,300 attendees. This is 3 times the number of registered students as last year at this time.

- G. We have a robust communication plan which is college-specific.
  - 1. We also have an enhanced intent-to-enroll email campaign, including ambassadors calling undeclared students.
  - 2. A list of admitted students will go out to the college with talking points. ECC, HFA and CME have been proactive in asking for lists of admitted students

#### IV. Institutional Research discussion (Tom Rosenow)

- A. [Graduation and Retention Rate Data Use handout](#)
- B. Graduation and retention rate data on Fact Book follows a FTF cohort or Transfer class generally; looks at 4-year and 6-year graduation rates. It is useful for outside reporting, grant writing, federal and state reporting
  - 1. Graduation ratios look at current enrolled class (e.g. Spring 2020), what percentage of them is going to graduate
  - 2. Retention rate looks at Fall-to-Fall
    - a) Continuation rate looks at Fall-to-Spring or Spring-to-Fall
  - 3. Persistence rate: looks at completion of degree in general (could be at Chico State, or elsewhere). This is found through analysis of National Student Clearinghouse data
- C. 33.1% of the students who came here as freshmen in 2015 graduated in 4 years. We have retained 36.9%; the remaining 30% represents students we have lost
- D. Enrollment looks at inflows and outflows. Inflows are new and returning students, as well as transitory students. Outflows are students who stop out, are dismissed or graduate
  - 1. Retention of enrolled students has gone down, because graduation has gone up
    - a) In addition, our retention rate of students has gone down in other areas besides graduating students
      - (1) A difference of a few hundred additional students retained would be enough for us to meet goals
      - (2) Intervention in the first 6 weeks of the first fall semester makes a big impact on retention numbers
      - (3) Executive Order 1110 decreases the number of non-college credit courses students take, as well as providing for changes in administrative dismissals. We may see shifts in numbers as a result (we are on our second cohort now)
      - (4) Executive Order 1100 will also likely lead to changes once we fully enact it; it stipulates that students have all lower division GE coursework completed in order to enroll in upper division coursework. This will impact our transfer population

#### V. Budget update (Jeni Kitchell and Kaitlyn Baumgartner-Lee)

- A. [UBC presentation](#) Presented to University Budget Committee on February 27.
  - 1. Estimated annualized headcount for 2019-20 was 16,165. Our actual headcount for Spring 2020 is 16,164 (at census). Estimated annualized FTES was 15,665.
  - 2. Budgeted FTES when budget was built in June/July was 15,615. Resident FTES estimate used was 15,250, non-resident estimate was 365.

3. President alluded to budget shortfall in her State of the University. This year's budget shortfall for tuition and fees is currently estimated at about \$300,000, but that will shift as we move through the semester
4. Our resident FTES target from the Chancellor's Office for this year was 15,560. The funding we received from the state was based on that number, and doesn't change. On the tuition side, we make estimates and those numbers shift based on actuals
5. We can assume FTES target from the Chancellor's Office for next year will be flat.
6. In August, we had a planning scenario, with an enrollment model suggesting FTES of 15,800. We went with 15,600 to give ourselves a little bit of a cushion
7. A second check-in in December showed the numbers as being down about 200 students, so we lowered the annualized enrollment to a level closer to where we are right now
8. For next year, nationwide trends impact plan. Fall applications are down; however targets remain flat and Governor's budget will not include funds for enrollment growth
  - a) Estimated tuition revenue is \$5,800 for every resident FTES and \$7,750 for non-resident FTES
  - b) Last year's Spring-to-Fall continuation rate was 73.5%, so we used 73% for this year. Continuation rate Fall-to-Spring of 88% is pretty consistent, so we kept that
  - c) New student mix is modeled based on current applicant pool, national trends and what we've seen historically on this campus. Assuming 83% admit rate and 14% yield
  - d) If we lower the index, there is the question of how to support less academically prepared students
    - (1) We have gone down to 2950 a couple of times in the past
    - (2) It is easier for us to go big in Fall and throttle back admissions in Spring, than vice versa
  - e) Current model has annualized FTES of 14,500
    - (1) This would result in a budget deficit of over \$6M relative to this year
    - (2) If you bump up the 73% continuation rate by 1%, it has a bigger financial impact than an increase of yield by 1%. Also, it is less expensive to retain a student than to recruit a student
    - (3) International student enrollment also has a big financial impact
9. We need to plan for tangible things that the campus community can do to support admissions and enrollment activities
  - a) Offer more engagement opportunities for campus partners
  - b) Prepare for upcoming AACRAO review, strategic enrollment management plan

## VI. Possible additional EMAC meeting (Diana Dwyre)

1. Proposal was made to hold an EMAC meeting on March 24
  - a) Have Academic Senate send EMAC agenda to all campus
  - b) Hold meeting in Kendall 207/209 to allow members of the public to join
2. Possible topics include branding/advertising/marketing; broader strategies for enrollment and retention; recruitment for international, graduate admissions; AACRAO review update; overview of index and admissions process

3. Suggestion was made to focus EMAC more proactively, strategically – a more specific advisory capacity
  - a) Ultimately, however, Cabinet decides what happens (such as lowering the index to 3100)
  - b) It would be helpful if EMAC could really delve into making recommendations so that Jeni could be armed with that information when she goes to Cabinet
    - (1) The academic calendar would need to be aligned so that EMAC could make recommendations in time to have those recommendations go to Cabinet in a timely manner relative to admissions/enrollment activities
    - (2) Perhaps have a pre-EMAC orientation for new members, so that existing committee members can go right to advisory activities without having to use meeting time to bring folks up to speed

## VII. Upcoming meeting

- A. April 7, 2020  
Via Zoom teleconference

*Meeting adjourned at 4:56 p.m.  
Respectfully submitted,  
Barbara Johnson, AA/S, EMS*