

MINUTES

ENROLLMENT MANAGEMENT ADVISORY COMMITTEE MEETING

May 7, 2019

	Alisha Sharma, AS President	X	Jeff Livingston	X	Theresa Mundy*
X	Al Renville (Butte College)	X	Kaitlyn Baumgartner Lee*		Tracy Butts
X	Baohui Song	X	Kim Guanzon	X	Tom Rosenow
X	Barbara Fortin	X	Michael Allen*		Tyson Henry
X	Dan Reed	X	Michael Rehg (Chair)		
X	Diana Dwyre	X	Rick Ford		
X	Jed Wyrick (Senate Chair)	X	Tawnie Peterson		
X	Jeff Bell				

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

Meeting convened at 3:15 p.m.

I. Approve Agenda, introductions and announcements (*Michael Rehg*)

- Agenda approved

II. Update Strategic Enrollment Management plan to align with new University Strategic and Campus Master plans (*Debra Larson, Milton Lang, Barbara Fortin*)

- Important for campus community to become more aware of enrollment and how it relates to the university strategic plan.
- Campus needs an “all hands on deck” approach to enhance enrollment.
- Provost Larson and VP Lang will be relying on EMAC to articulate what a comprehensive plan looks like for Chico State and how and who should be involved.
- Implications of enrollment on campus budget is significant. Larson reviewed [Tuition Revenue Projections](#).
- Chancellor’s Office has given Chico State a higher resident FTES funded target of 15,479 for 2019-20, which is +229/1.5% over the 2018-19 funded target of 15,250.
- Currently estimating 2019-2020 resident FTES will be 15,400, a shortfall of 79 FTES.
- Relative to 2019-20 planning, strong consideration has been given to how planning for new student enrollment should be approached, the focus, what Chico State should be striving for and aspiring to. [Enrollment update handout from April EMAC meeting](#).
- 1,800 additional First-time Freshmen (FTF) were admitted for fall 2019 to yield the aspirational number of 2,943.
- All leading indicators for fall 2019 numbers looked encouraging: Choose Chico reservation numbers were up 27%, on-campus housing applications up 53%, and FTF orientation reservations up 38%. Post-5/1 FTF deposits were lighter than expected; Transfers were solid.
- FTF enrolled estimate adjust from 2,900 to 2,500. Transfer on track for 1,800 enrolled.
- Additional 1,248 FTF applicants between the 3350 and 3200 Admissions Index will be admitted; anticipate minimal impact to retention.
- Barbara will host a meeting with key student services partners to discuss how we mitigate “summer melt” (i.e., deposited students not ending up enrolling).
- International and graduate student numbers are looking good.
- Larson indicates we have a ten year window to react to increased competition, changing demographics in CA, and higher education nationwide. There are indicators of enrollment trend issues. Chico State may have hit a tipping point where we need to move from the culture of the past to the mindset of how critical enrollment is tied to budget, and be more proactive in recruiting and retaining students.
- Urgent focus on how to decrease melt.
- Suggestion to have students calling students to increase interest in prospective FTF.
- Strategic enrollment planning: Lang urges significant increase to recruitment and outreach efforts throughout CA and out-of-state.

III. Enrollment updates (*Barbara Fortin, Kim Guanzon, Al Renville*)

- **Fall 2019 new undergraduate estimates**
 - FTF = 2,500 and Transfers = 1,800.
 - Fall 2018 actuals: FTF = 2,726 and Transfers = 1,716.
 - EMS appreciates Provost and deans sharing enrollment estimates with chairs and faculty to consider if course sections should be reduced due to reduced FTF estimates.
- **Fall 2019 orientation and registration programs**
 - Programs begin on 6/11/19 and run through 7/25/19. Have adjusted programming: All FTF sessions are first with transfer programs in the last two weeks.
- **Butte College fall 2019 registration to date**
 - FTES down 1,012 in comparison to last year at this time.
 - Headcount down 1,200.
 - All declines are attributed to the Camp Fire.
 - CCC Chancellor's Office will hold their funding harmless for the next three years due to the Camp Fire.
 - Under new funding formula, budget is down \$2.5 million even with being held harmless.
 - Graduation numbers have improved this year; but in speaking with graduates, indicated they were simply holding on to the end of the year. Unknown how graduation rates will be affected in 2019-20.

IV. Housing updates (*Connie Huyck, Fortin (for Dan Herbert)*)

- Students who have completed application for housing and paid \$300 deposit is at 94% occupancy, or 2,104 students. 1,741 are deposited FTF. Same time last year occupancy was 70%.
- Of the 94%, 83% are FTF.
- On-campus housing increased occupancy by 71 beds due to doubling up and creating quad rooms from study rooms.
- 126 students are returning students. Space reserved for 150 returning students.
- On-campus housing costs have not increased this year, and have increased only 2% in the last 2 years.
- Three-year plan on-campus housing costs: 1.5% to 2% cost increase per year.
- Off-campus housing report from Dan Herbert 4/24/19: Currently there are well over 1,000 beds available for fall semester in campus neighborhoods. He believes there should be ample housing for students. He also spoke with managers of student-oriented properties that were housing Camp Fire survivors. It was reported that more than 50% of those tenants have moved on to other housing, improving student capacity for fall 2019.
 - Dan is in contact with many off-campus student-oriented properties; most if not all have some level of vacancy.
 - Post on Nord Ave: 50% occupancy; 700 bed capacity.
 - The Social: 33% occupancy.
 - Dan believes housing should not be a hindrance to students for fall 2019.

V. Approve minutes from 3/5/19 and 4/2/19 with action items (*Rehg*)

- Approved

VI. Review EMAC Executive Memorandum 10-019 draft (*Rehg, Diana Dwyre*) [EM 10-019](#)

- Changes to highlight:
 - Meet twice a month.
 - Added Jeni Kitchell's position, AVP University Budget, as ex-officio.
 - Under Charge of Committee: Change first sentence by removing "to meet regularly and participate fully in the development of..." and changing to "develop..."
- Motion made to approve EM amendments. All in favor. None opposed. Fourteen committee members present. EM will now be forwarded to the Senate Executive Committee for approval.
- Special note: Post-meeting few edits were made and the final version was submitted to Senate Chair Jed Wyrick by Regh on 5/28/19.

VII. 2019-20 leadership Election, Annual Report to Academic Senate, (Rehg, Dwyer, Fortin)

- **Leadership Election**
 - Diana Dwyre nominated. No other nominations. Diana accepted nomination. By affirmation, Diana new chair for 2019-20.
 - Diana nominated Rick Ford as vice-chair. No other nominations. Rick accepted nomination. By affirmation Rick is new vice-chair for 2019-20.
- **Annual Report**
 - Added language that EMAC passed revised Executive Memorandum.
 - Removed language on international enrollment plan.
- **CSU 2019-20 funded resident FTES target advocacy**
 - Chico State has historically come in with a higher enrollment than for what we are funded. In 2019-20, Chico State will be funded for +1.5% increase.

Meeting adjourned 4:51 p.m.

Respectfully submitted, Theresa Mundy, EMS AAS

VIII. Next Meeting:

September 3, 2019
3:15 pm - 4:45 pm
SSC 122

IX. Action Items:

None