**AGENDA**

**Enrollment Management Working Group**

**September 10, 2012**

**Corbett Conference Room**

**Meeting Time: 1:30 – 3:30**

1. **Announcements**
2. **Topic:** Chancellor’s office Decision on Western Undergraduate Exchange (WUE) Students

**Attachment:** None

**Background:** The Chancellor’s Office has made a decision to not count WUE students in the CA resident target starting in 2013/14. Humboldt has somewhere around 500 WUE students. Our CA enrollment target is 7000. This year, with WUE students counting and spring registration being closed due to budget constraints, the campus estimates its CA Resident FTES at 7125, well over our target. However, without WUE students, we would be around 6677 FTES this year, well below our target. The question for the group is how to respond to this decision.

**Action:** Understand the situation, identify important areas to address and develop plans for each of those areas.

1. **Topic:** Impact on our enrollment target

**Attachment:**

**Background:** If the above calculation is correct, we would have a CA resident deficit of 333 FTES in 20012/13. That is 4.8% below our target. The question is what will that impact have on AY 13/14. Continuing students have increased the last few years due to larger freshmen classes but the number of freshmen have been decreasing the last two years. We will also be closed for spring enrollments this year. We need to know how these factors will affect CA enrollment for next year. A complicating factor is the November budget initiative. If it passes, our enrollment target will remain at 7000 and there may be money for enrollment growth above that target. If the initiative does not pay then our adjusted target will be 6790 in the worst-case scenario currently being considered by the CO.

**Action:** Discuss and understand our best estimate of how far short of our target(s) we are likely to be.

1. **Topic:** Revenue Issue

**Attachment:** Analysis by the Office of Institutional Research and Planning

**Background:** In making our CA Resident enrollment target, it is unlikely that we will get any enrollment growth money from the CO for the CA resident students we will need to recruit to replace the WUE students that no longer count. Accommodating these new students will have to managed on fees and tuition alone. We need to know how much revenue will be generated and how that balances against expected costs. The obvious increased cost is in the increased number of course sections necessary. How much is this likely to cost and are there other cost areas for which we should plan?

**Action:** Understand the revenue generated and cost associated with the increase in students and develop a plan to manage this situation.

1. **Topic:** How are we going to respond

**Attachment:** None

**Background:** First, we need to discuss whether or not we are in agreement that we are going to try to meet our enrollment target, whatever it is.Second, assuming we are in agreement how are we going to proceed? The answer to this question includes deciding on the mix of freshmen and transfer increases and recruitment strategies for achieving those increases. Are there other important concerns?

**Action:** Discuss and decide on strategies.