



California State University, Stanislaus
University Budget Advisory Committee

February 16, 2012 – 2-3:30pm
South Dining

Transcription

Russ: So that I could do some graphics and do more in depth [agendas] in this so we can have a group discussion more [focused] ~~progress~~. I mean the alternative to that is just not to schedule as many [inaudible] right now and I'll tell you since you got that to say, if I can have a motion to approve, the agenda, I'll referred to that one.

[Noise]

[Inaudible Discussion]

Russ: That would be nice background music.

[inaudible] [Laughter] [Noise]

[Russ: All those in favor-]

[All: Aye].

Russ: Opposed. Okay, thank you. The agenda is approved. I want to give you some background material information that this is you know, [I know I'm a broken] ~~don't have appropriate~~ record on this and I apologize if it's [inaudible]. The reality is that we are still as a system trying to deal with the notion of the proposed governors trigger cuts in the year 2012 and so what--we've had several conversations but, no [real] ~~wheel~~. ~~But I~~ [what I] would call serious resolution about what's going to happen and what we are ~~saying~~ [seeing] now is a clarity on at least the amount ~~that raising~~ [they see] at this point which is 4.6 million dollars so that number is now starting to surface as a real number. It's a big number, we all know that and would be on top of what it is we're doing this year as far as the trigger cuts that we just have implemented or in the process of implementing for this year. So, what I am understanding is that of course--and this will impact the UBAC committee and as well as other groups going [on]around campuses that the notion of presenting us of a planned ~~raise~~ [budget]is that every year about this time, once the governor sort of puts his thoughts on paper, this issue sends--has sent us some instructions about what we should plan for and when and they have said that we should, from there, everything they can see from a planning perspective and I want to emphasize the word planning, that we should begin planning for that 4.6 million dollar reduction. In fact, that now gives us something to focus our energy on and it also gives other

committees working on that such as the [Holistic] ~~state~~ Program Review Committee a little more jelling around, you know this is a big thing and it's going to require some urgency and then require everyone on the campus and think about that and there are other groups working in as well on some of these things. So all of those groups have to know that this is, you know, that the timing is going to be you know, we are going to have to move pretty quickly so that they'll [not] be able to delay too much because that kind of a numbers just can't be covered out of you know, change ~~a lot~~ [lying] around the [house]. So I say that [to] you, to say that we'll have probably many changes, there have been no changes to our target to the FTES target. And that's early in the budget years so ~~you know~~, I don't know what that means in terms of ~~whatever that you we~~ [whether] we will get ~~at the~~ target changes-- that could happen ~~by that~~. But at this point, we're still at 6715 which is our campus target minus 1 and 1/2 plus 3. So that sets the parameters for what we have as a teaching [load] and that again that might change but right now that's what we have and 4.6 million dollars, actually. I don't know if you have any comments or questions about that. I'm going to try to get other information as I get and have it and I verify usually everything [too] so ~~there's some other~~ [that's another] thing I'll be trying to do when we receive it so--yes, Becky.

Becky: With the tuition increase that is expected though, that's going to be helping that 4.6--

Russ: No, the 4.6 is--let me try to be clear. We had about 2.050, 2 million 50,000 in this current year which was triggered by trigger cuts put into place this year of January. That is partially offset by or what we did was we covered the 6 months between January and June with one time reserves. So I used up those reserves. Come June, starting in June, that cut will be permanent. But at the same time last year, the trustees did approve a 9 percent tuition hike. So that will kick in starting in July, starting in the fall semester. I'm ~~leaving~~ [leaning on] ~~to~~ the student [because] ~~and~~ this is, there's going to be a burden on them but I think that--that kicks in and what it does for us is that that will take care of this on a permanent basis. So the current year trigger cuts, as we move into next year, we are going to cover that with ~~that~~ tuition hikes. In addition to that, there is another trigger cut set up for next year and that trigger cuts ~~in~~ [an] additional 200 million to the CSU and that results in 4.6 million for the campus. That's the number that I was just talking about. So that's ~~only about~~ [over and above] what were definitely the trigger cuts this year. Yes, Neil?

Neil: We have to come up with the answer for that 4.6 by--

Russ: We have to plan for it right away and we have to be able to speak more authoritatively about it certainly before the beginning of this year, next year, the beginning of the next school year.

Neil: Fiscal year.

Russ: Next fiscal year, yes.

Neil: July 1.

Russ: July 1. [Coughs]

Jim: It is planned as possible that it would be implemented on July 1st, right Russ?

>> Yes. That's possible. That's a possibility and they would implement and then if they had, if that didn't materialize, they would be return dollars or do something. Not a high probability that the tax measure is being considered. There are several now, first of all that any of those has a positive chance of passage so it maybe what's driving and I think it is what's driving this notion to really do some serious planning in the anticipation of the trigger cuts being implemented. They certainly were this year, we had a similar issue and as of fall that didn't materialize the trigger cuts came into play and I don't see any, I don't have any data or any reason to think that won't happen again next year. So and I don't have any reasons to believe that those cuts from all the indications that I have that those cuts won't also be permanent basic cuts before it's over. So yes definitely.

Becky: Forgive me for not remembering the speaker but--

Russ: That's okay.

Becky: What is our actual FTE right now for this academic--

Russ: [For] enrollment you mean?

Becky: Yeah. Exactly.

Russ: We're--

[Jim: 74 something].

Russ: I want to say 74 for but I don't know if any--

Jim T.: 7250.

Russ: What?

Jim T.: 7250.

Russ: 7250, thanks Jim. They don't have that number in my head and Suzanne's [phonetic] [inaudible] Jim's ~~already figured~~ usually pretty good about that, 7250 so--

Becky: That's it.

Russ: That's a big number over our 67. I don't understand that. That's going to make some differences in terms of fall enrollment so we'll have to do some things differently but we are going to have to live with that target. Okay, any other questions about this? Yes, Professor [Tan].

Kim: So currently it's 7250 and then, do you have a target of 6715?

Russ: Next year, yes.

Kim: So have you got plans how are we going to reduce FTES of students?

Russ: Yes, we do have. I don't have them but student affairs is working on those with academic affairs and they will be coming up with implementable plans before fall.

Jim: [Well] and I think even before that--

Russ: Okay.

Jim: And the plan is to provide a list of tools that we can use to try to keep enrollment at 6715 and then you know, with the other end of it is to build a schedule that accommodates 6715, I was just talking with Vice-President Espinoza yesterday and Marg and Lisa Bernardo to try to work that out. They feel confident that we can manage that situation so we don't exceed 6715.

Russ: Okay. Others?

Neil: But 67.15 also has 3 percent on top of that right?

Russ: Yes. We had up to 5 this year--

Jim: Right.

Russ: Already 3 percent this year but I think that the way that we, that the tools that we have are not that precise. I mean you can't just shut off. It's not a switch you can turn off by the particular head. So we're going to use that if I'm not mistaken, Jim to--we're going to target the 6715 and then there's always this amount that you know, you can't control.

Jim: And with--yeah, with the heavy demand, we were thinking that band would be our slack and if we go over, we'll still be garnering the tuition. So we'll be in a [inaudible] place. So we're being conservative. Trying building things around the enrollment management planning around 6715 is conservative.

Mark: So just for the sake of the record, I mean the video cameras and onset, what this can may now need to do is look at how we can cut 4 point--how we can advice 4.6 million dollars in cuts being done to ~~consumers~~ [this University].

Russ: Right.

Mark: Just [checking].

Russ: That will be the--that's the current envelope and may--yeah, I mean, that's what we see today.

Becky: But that's just a plan in the event that--

Russ: That's just a plan.

Becky: Our taxes don't get increased.

Jim: Right but you know we've been notified by the Chancellor's Office so it's in writing so it's not, it's something that they're taking ~~lately~~ [lightly]. We need to take it very seriously. When the situation is that the Chancellor's Office doesn't want to be caught in the same boat that we were the last two years where they were planning for a budget that isn't a real budget and then when--and when the reality sets in, we had to take a midyear cut and we're scrambling. So they would rather, you know tells us, listen plan for what we think is actually going to happen.

Russ: Okay.

Mark: The plan is to, I mean [inaudible] to cut 565-50, something around that. That sound right, between now and fall?

Jim: Uh-hmm.

>> We'll get ready to [inaudible].

Mark: Okay. And so is that something that, [we're gonna serve that many fewer students] ~~it may have several concern with that maybe if you're a student,~~ is that's something that's going, what is the impact that that will have just as far as budget reduction?

Jim: Well we don't need it is robust to schedule certainly, I will be admitting, we'll have fewer freshmen. We were talking yesterday about [ballpark] freshmen of around 700 and transfer students of the same amount. Last year we ~~have~~ had 1200 freshmen. So that would be a big--500 difference in freshmen so obviously we're not going to need this robust schedule which is good in the sense that we don't have, we can use that, some of that to meet the reduction, the budget reduction.

>> Agreed.

Russ: Yes.

>> Sorry.

Mehran: Do we have any numbers on how many students have applied for ~~graduates~~ [graduation] ~~nor expecting the graduates~~ [or expect to graduate]?

Jim: I don't have that but I'm sure that it's in the spreadsheet that Susan uses. So we can--we can just try to comment.

Russ: That's why we all want to know about that.

Mehran: Yeah, just because that--I think that's going to be a big thing that's going to be impacting our budget next year is how many students we have to see.

Jim: You want me to call her.

Becky: Yeah

Russ: Yeah, probably-

Jim: Let's see if she can come over-

Mehran: Because if we have 1200 seniors or I mean in the bulk part 800, what do we average, 800? That's the ~~bulk part~~ [ball park] we're working at and that's major part of the FTES that we're cutting out and we're taking 1400 new students. At least something--we'll just use something--

Jim: Well I'm--she's you know that's all part of the pipeline and she's certain that's--

Jim: Yes, is Susanne [in? This is Jim Strong calling]. ~~and Mrs. Jim is trying to call?~~ [Inaudible Remark]

Russ: But clearly [if] she's not available today, we can have her come in to another meeting.

Jim: Yes sure.

Jim: And I'll try ~~to~~ [her cell]. Did ~~you~~ she go to a meeting or what?

Russ: Okay, Kelvin do you want--

[Noise]

Kelvin: I went to the president's presentation, couple weeks. And I thought his emphasis was on growth and growing students. Is this--is there been a [change] the emphasis or is he talking about something that was ~~very~~ clearly different from what we're talking about. We're talking about shrinking down the 67.15 right? And that seemed to be--

Russ: No he said, [inaudible]. He said in our meeting that the--that they will--our target is 67.15. We are in a period of unprecedented growth because the paradigm has shifted for ~~us~~ [CSU Stanislaus]. He has used standards for us in the past, we struggled to make our targets. And in the last two years for sure we have not had that same problem. In fact the pressure is--are much higher because students are not getting, not because of ~~we~~ [they] don't have the funding or they have decided not to go to other schools and are coming here that's--that's a first for us. We're not a safe--safety school, we're becoming a destination place. And that's a good thing but it is a bad thing from the standpoint of being caught in the budget squeeze. When we've started the year we wanted to you know, it was our hope to grow and we tried raise our target but we weren't successful in raising our target. And because target setting is not necessarily financial process, it's a political process. So that's why we are where we are. And you know, I think for the first time probably in our history we could grow if we were given the freedom to grow. I think that's what ~~you're~~ [he was] trying to convey. 16:47 There

had been changes in the outside world that really make us more desirable and have given us a lot more pressure. We have--he told the story where there was something like I want to say nine percent, don't quote me on these numbers but I think there was a reasonably significant percentage increase of applications this year over the last. And the same was true the last year over the year before, that's a change for us, that's a different problem. And so we've had to do things to accommodate that. Yes, Becky?

Russ: Do you know how the JC's are being affected next year with the budget?

Russ: I don't, except I know that they're--they're damn full. And so part of that pressure we're getting is both sides. We're getting that the students who might have tried to go to JC can't get their classes there, they're coming here, students that were going to go to UC or other places either financial reasons or other reasons they've decided to come to the CSU, to come here. So we're getting that pressure from both sides which--which accounts for this unique set of circumstances.

Mehran: Do you mean college under the same level of enrollment as [Fullerton], Riverside Community College and [inaudible] Sac, they both have 28,000 plus students.

Russ Yeah. And there's lots of pressure. I mean we've talked to this community college and I'm hearing they're all--they're all stuffed full and they're getting budgets cut too. So if we see a pressure on our teaching roads it's because that--that pressure exists all over. And varying some parts of the system have the ability to deal with it differently.

Becky: Is there a long term solution being implemented by our--

Russ: By our legislature?

Becky: Yes. [Laughter]

Russ: Is that--was that a rhetorical question?

Becky: No.

Russ: I don't have a--I don't know--I don't know.

Yes, ~~the best we can~~ [Professor Tan].

Kim: Was it some years ago they've put about like tidal wave--is this what it mean, encountering now the tidal wave?

Russ: No, no this is not a tidal wave, this is a--this is an economic problem I think, yeah.

Mark: So this--the statement, I don't know much--I have with that from a [inaudible]. We at the moment, as far as cutting students we have cut the number of freshmen down to 700--since you said. [Simultaneous Talking]

Cut down five, about 550 down to 700 incoming freshmen. And other than [inaudible] we're bringing in 700 transfer students, we're cutting--

Russ: No, we're going to cut from about 7250 down to 6715, that's what we're going to do overall.

Mark: ~~Yeah~~ [Right] but I--

Russ: Next year's freshman class will--will be the way and again I don't really want to speak for Susanne and for Jim, ~~they know how to~~ [they've done a lot of] work on this. But it appears from what ~~you~~ [he] just said that they would probably wind up with approximately 700 freshman and 700 new transfers.

>> Okay so that's what--

>> That's what you are--

Mark: And you wouldn't know what--the current number back this year so I can say 700 freshmen next year, we're going to have 550 fewer freshmen--

Russ: [No. I can't tell you that].

Mark: You know like 1250.

Mark: [But] ~~And better~~ if we had 700 transfers, how many fewer transfer students ~~from~~ [would we be admitting]?

Russ: I don't ~~like those questions~~ [have those answers].

Mark: ~~I lost my question when the~~ [Okay, I'll ask my question when the Provost] gets back.

Russ: If we can get Susanne here or at another time when we get her here to talk. 20:34

Mehran: And I'm not really--I think what I'm--my latest concern is going up here, if it's going to be--how we're trying to expedite students out of here 'cause I--I would want to be through graduation rather than the fee process. And I know it--it happens to only a smaller number of students but it does happen that students are ~~just enrolled~~ [disenrolled for] that sheer fact that they can't pay that fee within the deadline. But what my biggest focus is--is how we're bringing them in and have we already sent out acceptance letters to a lot of freshman or to a lot of first time students, those are just--the acceptance letters if they've been sent out or not. I--I think those are the questions that are kind of on my--on my brain right now. I know you ~~can~~ [can't] answer them, but yeah I don't--I think there are a lot of groups right now that are focusing on this ~~12.6~~ 4.6. And I think it's going to be--come down more to--than just the student cut issue. I think we have--

Russ: Oh, yeah.

Mehran: I think we have this holistic review and I--I really hope that the college or organization, conversation I know that that's going to start up again. And that was one of our recommendations last year.

Russ: Yeah.

Mehran: So, I think those are two hot potential--potential things that we have to look at. But I mean--

Russ: No, I think that's--that's true and I think both of those will come back to the four. I mean they have to, they're out there.

Mehran: I think the assembly.

Russ: The assembly can reaffirm some of those things.

Mehran: The sense of urgency has just been raised for me a little bit more.

Russ: Yeah me too.

Mehran: So that 2.2 million is 2 million was running the mill. [Laughter]

Russ: We survived.

Mehran: We survived in the past. 4.6 is 2 years worth of cuts in six months so.

Russ: That's right and the reality is that 2.6 is--would not have been running the mill had we not have tuition fee so we understand the impacts of that. It's never, never ~~running~~ [run of] the mill 'cause that has a pretty big impact. But you're right 4.6 on top of that because it makes it, makes it a big deal. Professor Tan and then Mark.

Mark: I have a question waiting for the ~~program~~ [Provost].

Russ: Okay let's do Professor Tan first and then you can--.

Kim: I guess I'm a little bit confused with it. I think it was at the last meeting where somebody said that you know when it comes to people coming here for the first time whether its freshmen or transfer like our hands are tied you know in terms of the numbers coming. We just have to accept them. Wasn't that the conversation I thought but now it seems that there are ways to handle the numbers in terms of you know.

Jim: Well there are--we have to follow the rules. There are tools that we can use on the front end to reduce admissions but if they meet the requirements and or change their behavior, they meet the requirements we have to admit them. So that you know that is true. We gave you a list of tools I think I gave the SEC a list of tools that we can utilize to try to reduce demand. So it's not a question of we can admit them or not admit them. If they are admissible we need to admit them so that's, that's what was meant by if they're admissible we need to admit them. But there are a variety of tools to reduce demand. Basically, what I would

consider to be kind of hurdles that people have to go through and or we don't engage in as many reminders. And we don't use what I would consider to be marketing efforts or communication efforts to enhance enrollment. So we don't do those things. It's a ~~D-marketing~~ [de-marketing] +effort as it were as opposed to a marketing effort. So it's that you know, that's the circumstances, so what was said was true, it's just a little bit more complicated in ~~new ones~~ [nuance] than you know what a private school would face for example.

Russ: Mark.

Mark: So I was just trying to make it clear on it. So what I have is that right now the idea is the cuts to FTES would come through getting 550 incoming freshmen and that would take us to 700, it was 1250 [Is that right]?

Jim: We had a conversation about that yesterday yes that doesn't mean it's been decided. And I think you know we need to have some additional conversations but that's what was discussed yesterday, yes.

Mark: And then--

Jim: And what I'd like to do is that and what I've asked Vice President Espinoza to work with me ~~and I managed~~ [on is to] come up with a ~~remodeled~~ [an enrollment] plan for next year. So that and everyone could see it and comment on it and provide input and so on and so forth and so everyone knows what the plan is. And then you know, we'll execute it and I'm sure there'll be some changes and the environment may change a little bit and we'll adapt to it and so on and so forth. But at least you know, we'll know what the plan was going at the beginning.

Mark: Okay, that's then I could use this scenario that probably don't happen just to try to get an idea of what effect that would have. So if we say we kept ~~370~~ [470] transfer have cut down with 700 from around 1170. My question is then, if [both of] those things actually ~~occur~~ [occurred] what effect would we--how much of the budget problem with 4.6 million dollars would we expect that to account for?

Jim: **27:45** I don't know yet we're--we have to calculate that. We're working right now to try to figure out how much we can reduce Gen. Ed. for example because we have 500 fewer freshmen. We'll have notably fewer remedial courses for those freshmen. As far as the transfers I think that's probably a little harder to figure out because those upper division courses will be necessary to you know to meet the needs of the students that are already on campus. But certainly we can, we can make an estimate and we're working right now with the deans to try to work through what savings could be collected from this reduced level of admissions. And also more generally how we could be more efficient with the schedule. So the short answer is I can't give you the number right now because it's relatively you know, it's not that easy to figure out. But I--we will get you at least an estimate.

Mark: 'Cause I was just thinking about it, it sounds like a thousand, a thousand head count. Do we have a multiplier that would help us convert

that to FTE and then--well then I know a thousand for a number of head count, how many sections [inaudible].

Jim: Probably we know what the average student load is for the, for the students. How that translates into FTE we could probably figure that out right [Gary]? We don't ~~have~~ happen to have that, do we? [What's a thousand] students transfer into FTE--well the student load you know it gets, its gets a little more complicated because that assumes, you know we have to provide a schedule for our full time faculty. So it's you know, the savings comes out of the part time budget. But we can figure that out.

Mark: I'm just trying to get that, you know some kind of idea if we're looking at that amount of money and this were put into place how much of that deficit reduction, just based on this scenario would come not just out of academic affairs but directly our classroom. So I'm just trying to get a grip on that initially, that'll help me think about it later on.

Jim: I'm sure it'll be substantial.

Mark: Uh-hmm.

Jim: Well, you know, we'll certainly have a number for you by the next meeting.

Mark: Alright.

Jim: And I don't know what other savings there would be for classrooms other than you know savings and instruction but--

Mark: Yeah.

Becky: I know this is a little off topic but I was just thinking of classrooms and facilities, expenses. So the Science I building, when is that expected to be done?

Russ: 2014 I believe.

Becky: Oh okay.

Jim: So just going back to Mark's point what I was trying to say was that sections that we no longer need, the savings comes from not utilizing part time faculty, okay? So that you know, you'd normally--they're paid at lower rates and so on and so forth so that savings is not the same as it would be if it was full time faculty.

Russ: Okay, any other comments about the budget process?

Russ: I want to make [inaudible] and then we come back to other things and new business but your other business. I've asked Michelle and I know she has--Michelle Legg, ~~like a~~ [our] budget officer and I know she has sent out to the divisions a request for them to quantify their cuts and the impacts. So when we get those back, I'll supply those to the committee. We've given them at least 2 weeks to complete this so it's a

little bit ahead of their immediate reviews so it's a--you know it's a little bit out of sequence from what I'd like but we wanted to do it to get the information to the committee so we'll do that. And that way you can have a sense of what's going on the current year.

[Russ: Daryle]

[Daryle: When did that go out]?

Jim: Okay I--I haven't told you about it yet.

Russ: Last week.

Jim: Stay tuned.

Russ: Three days ago.

>> Three days ago?

>> That was, yeah it was [inaudible].

[Inaudible Discussion]

Russ: When did they go out Michelle?

Jim: the thirteenth I think.

Russ: Thirteenth.

[Inaudible Discussion]

Russ: Okay any other comments about these two items if not, let's go to the next item which is other business. My other business would be again to try to glean from this committee areas that, things that you feel are important. I think Mehran 32:45--committed on, you know, maybe trying to focus on a couple of areas but.

Mehran: That brings up another thing. We're in the process of trying to come--come up with the recommendations on our side as well but what we want--what we wanted to know is what--

Russ: What side?

Mehran: Student--student forwarded recommendations. ~~There's probably~~ [There was only] one of them last year but we're trying to put more on the table this year.

>> Yeah, yeah.

Russ: I ~~don't know you resigned but~~ [didn't know there were sides].
(laughter)

Mehran: Well--there's--there's--

Becky: Entities.

Mehran: Entities. [Simultaneous Talking]

Jim: Stakeholder, your a stakeholder.

Russ: They're one of the stakeholders.

Mehran: 33:25 But--But what we wanted to know is the department--not academic department wise but in the student services wise.

Russ: Yeah.

Mehran: How could we get those--their funding without--we want to be--we want the funding to be available just not the--the dollars and cents, just what the student services such as how much does it cost to operate a [the] tutoring center because those are some--those are things that we could tie into our recommendations. Because--

Mehran: Have you looked at the web site? It goes down to the department ~~load~~ [level] on the web site.

Russ: I don't have it [right in front of me--but--].

Mehran: [Me] neither. I mean-- If I can get pointed in the right direction I--yeah. Yeah, well let me take a look but I--because I--I'm-- I'm not saying that the information isn't available. It's just I think that those--those would be something that would help the recommendations we want to put on the table such as how much was it to operate career services when we did have a career services office. How much is it now? How much does the tutoring center cost to operate? Those are--those are operations--those operating ~~class~~ [costs] would help us come back with some potentially cost-saving recommendations and some potential partnerships.

Russ: Let me recommend that-- You know what, well we deserve to talk more about it. How we get that specific numbers but, let me just serve and this is something I want the committee to do but you guys can guide the conversation here. If you think there are areas that are important to you as a stakeholder and as--as you travel around and you see the students needs emerge, I think it really would be helpful to sort of put forward from a strategic perspective around the notion that you know, we as students feel these things are really important and either they're, where they are now isn't what we need or you know, there's an area that needs more focus or whatever because this level of a cut. It is just speaking where I am. It's going to require a really lot of--from the--this administering this campus. It's going to require a lot of outside the box thinking. We're going to have to do some significant re-imagining some of the things we're doing now. So what should come out of it isn't necessarily, ~~it's being~~ this thing called tutoring, okay? But perhaps the function and the reporting somewhere-- wherever. I don't know I'm not-- I'm not trying to preclude it. You see what I'm saying is more than what is it from the stake holder's perspective--is really important to you and then say, *that* we need to do, if we don't have a major advising activity

now. But that's something that we--you might want to have. On the other hand, what you're willing to forego, what is everyone willing to forego because that's a priority.

Mehran: 36:21 I think--I think that's definitely what we're trying to get out.

Russ: Yes. I know--I know that's where you're going but I think if you get, you [get caught up in what this department has, or that department has]. ~~try it up and let this department heads or that department heads--~~

Mehran: 36:35 I--I--I don't think--I don't think we're saying it for the--I know am I asking for the purpose of just the dollars and cents. I'm just saying how much--how much is the university investing on those departments currently and how could we work? How could we build a collaborative effort between stuff that aren't necessary--departments that aren't necessarily affected by budget cut from the state--stateside. How we can we build a collaborative effort there? That's why I'm so interested in how--what ~~are~~ [our enrollment caps are] ~~cuts~~ are because that's how they ~~assigned you as you~~ [ASI and USU] are affected.

Russ: Yeah you guys are.

Mehran: ~~Or~~ [We're] affected when we don't take students but we're not really affected ~~from~~ [when] the state cuts money.

Russ: No absolutely. I got ~~too~~ [two units that are like that too] ~~there,~~ ~~like~~. We suffered greatly when we can't take students so, yes. No I--I hear you and I'll--I' look--I think ~~but Sean~~ [Michelle] correct me--we have that out there on the--up to end of the departments, right?

Michelle:[We can bring it next week].

Russ: Yeah, we'll ~~be hoping to next year, okay.~~ [bring it to you next week. Yes professor Tan?

Kim: I think for myself, I'm interested in like revenues generation like the efforts of this university to generate revenue whether it's to UEE or maybe foreign students and with the money that is generated that's a ~~else~~ [surplus] revenue, you know, with this restriction in the use, should we still go in that direction or maybe we should go and do something ~~now~~ [else] that has less restriction on the use of the surplus revenue.

Russ: So you want to talk about--you want ~~to just go ahead and~~ [this committee to] talk a little bit about revenues and--and maybe--

Kim: No, no, based on ideas [inaudible].

Russ: Yeah.

Kim: Not that we need to implement anything but at least to you know, find out maybe, what other universities are doing.

Russ: Yeah.

Kim: You know, maybe we can learn from other places.

Russ: ~~Oh~~, [Well] I would love that and if you guys, if you all have the time and inclination to do that, I mean I--I think I'm open to hearing about what others are doing if it's--if it's applicable to us. Not many are doing what we're doing from the standpoint of enrollment. That is cutting on enrollment or ~~copying~~ [capping] it. That's a--that's an unusual feature and that's our biggest potential revenue if you know. So that's a--it's a challenge for us because when we--when we talked to outsiders, tell them that we're stopping our enrollment, they kind of looked at you like you got nine heads and you're from Mars, right? But that's always been a playful thing here in CSU and it's not a budgetary thing and yes, but it's budgetary only because it's political.

Kim: I think that could [San Francisco State] ~~if~~ [is] bringing in more foreign students, you know, they pay higher tuition fees.

Jim: I think, Ross and I had a meeting yesterday with a firm that does international recruiting and also ~~states I am~~ [stateside] recruiting and we both agreed that this is a great opportunity for us because they don't count towards the target and they have the additional fee--out of state fee. We just have to--we have to invest some money into that shop to make it work, would define some good partners to work with and I think we found somebody yesterday. So that--I think is a real possibility and because I think we have a lot to sell here and--and as far as your comment earlier about well, you know, we--summers get some restrictions so maybe we shouldn't do that. I think we're going to and we're--we're working on mitigating those restrictions and so I think that--and I think we'll be successful there. It's taken us a little while because it's complicated but think summer and winter intercession are two, you know, really good ways for us to solve two problems. One is moving students through the pipeline and the other one is generating some surplus that we could use to back fill these cuts. So we're--we're going to get that figured out one way or the other. We're trying to you know, we'd like to figure it out in a way that doesn't--isn't labor intensive from an accounting point of view. So you know, this idea that, you know. Well I know we're a little frustrated about that. But I don't think we--we shouldn't throw the baby out with the bath water 'cause we're a little frustrated. We will get that figured out and we'll share that and--and folks can come in on it and so on and so forth. And I think we need to look at just like we need to look at our schedules holistically. We need to look at our revenue streams holistically as--as much as--as possible relative to any specific restrictions put on funding.

Russ: 41:32 Yeah I would second that and I would just simply add that we--even though ~~that our~~ [there are] restrictions on this funds, ~~I tell you~~ [like UEE] that they--they can be and we're going to be trying to look at them as a powerful resource for bridging 'cause sometimes we get caught in these timing issues and we have to bridge, that's what we did--we're doing right now. I used to have [up] surplus as well, you know. If we don't have that, maybe we can do other things for bridging, to give us the time to get things implemented. But, you know, I think Jim's

absolutely right. These things all should be on the table. We should talk about them.

Kelvin: About the UEE money, we've heard about--~~that would generate the~~ [though it generated] I guess we're not supposed to say the word profit but actually-- [so] In the last couple of years, has it been used to--for that or have these restrictions prevented us ~~since I was still a city mayor [inaudible]~~ [and so is it still sitting there]?

Jim: It's mostly sitting there.

Russ: Restrictions helped prevented us from [subsidy].

Kelvin: So ~~there is and but you~~ think we can get rid of those restrictions somehow or get on the issue there.

Russ: No, I didn't say that.

Jim: I got an idea ~~you haven't told us yet~~ [I haven't told Russ yet].

Russ: Everything that's been changed so far is the change, the use of those fundings requires a revision to [ed-code] that is in--

Kelvin: And that's a legislative [action]. [Simultaneous Talking]

Russ: [However], ~~and we~~ [having] said that. You know, we're in difficult financial times and the ability to use it for say, bridging 'cause it's only one time money alright and--

Kelvin: ~~How much do we~~ [Unless we] have some every year then it's you know, we've got a separate stream of revenue every year that we're looking at.

Russ: Well, yes, that we--we've gone back and forth in this system between Southern State. So saying it's every year for me --I would have a lot more heartburn and maybe something else. Nevertheless, it can be a very powerful to have it. And many--many campuses do have it to do bridging things where they have to you know, either say they're going to sustain the program for a little bit longer to teach out or whatever that turns out to be, whatever the need happens to be. They have it available to do that. So we're going to try to look at it that way too. And try to use it for those purposes where we can because now we're going to be--we're going to be scrambling to find stuff ~~playing around~~ [later on]. ~~That is a form~~ [Out of State foreign revenues] anything else you guys want to talk about? Anything else you want to explore here?

Kelvin: 44:02 Oh, ~~and still back to the~~ [just on what was sent out about getting information from Divisions about the impact, the amount and impact. I think my question is was there also something in that that's going to tell us what the connection is to our recommendations]?--Because that's the point that I started at.

Russ: Well if they don't then, we'll put a cover over it that tries to connect them, yeah. I think it'll be somewhat evident to--to see ~~this~~

[these]. I mean, I've seen them before and you know, the recommendations here, don't translate now, you know, the--letter of recommendations are grouped broadly so that the units can fit under those recommendations so I think we can fit them. ~~I mean get~~ [We've had] to implement them so.

Kelvin: So we made recommendation that was about having differential cuts in different areas and that's going to be pretty clear to see whether that occurred or not.

Jim: That did occur.

Russ: Did occur, yeah. I mean-- [Simultaneous Talking]

Kelvin: I wasn't asking if it occurred I'm just saying that it will be clear to see that that occurred.

Russ: Oh yeah. [Simultaneous Talking]

Kelvin: If we think about that kind of clarity in relation to the other recommendations that we made, that's--that's all [I'm looking to see] ~~say so I think that will be what we'll~~ [so you think we'll be] able to do [that]?

Jim: ~~Who will~~ We'll answer the questions?

Russ: [We'll do the best] we can [to] answer the question. Yes.

Kim: Last time. You know, we talked about I think utilities in summer trying to do something like air conditioning because our utility bill is so high and so I think you actually implemented some actions and I'm--I might have missed some meeting but what does the cost saving like if it is, you know, [inaudible] significant cost saving then we should be doing it again this--this summer, you know.

Russ: I've got to ~~be paying~~ [bring] forward several recommendations that have been latent in the facilities group. One of that--I think the one you're referring to has to do with trying to do scheduling in the summer in the way that moves the classes. This is again one of those things where we really need cooperation from all constituencies to move all the classes where possible, consolidate them into certain buildings and preferably have buildings that are most efficient, okay? Because we do have some buildings that take a lot more energy to change the temperature on. So and then actually go through a process of--of allowing those buildings to--to increase in temperature and so on but to consolidate the teaching around those things. We have other recommendations that I've heard from facilities to change over and--and--and actually put your computers on a tool that will allow them to--to gently go to sleep if you're not in your office and you--but you can leave them on. I mean it's not like we're turning them off but we're cutting the power consumption. Well it's you know, you can do that through volunteerism but it doesn't work. It's like recycling, you know, unless you--unless you got people committed to recycling it ain't going to work. But this would actually take that and turn, shut them down in a way that would reduce the energy consumption. So we do have some proposals ~~site~~ [like] that--there are

others that ~~their~~ Facilities [--I'm] ~~are~~ pointing over to Julie because she knows this well. You know, we're going to try to continue the approaches we've been using and we'll use ~~onto~~ [on] Science I where we're going to have a solar array on the roof. Well it won't be perfect in the sense that it won't cover all the energy cost but you know, if it covers most of them, other than the central ~~area~~ [air] 47:50 and so on then that's fine. Then we've come along ways for moving that direction. But we'll be--I--I certainly will not bring those forward for everybody I consider 'cause they require a cooperative effort on a number of people's parts and we weren't successful [last year]. I wasn't successful, I can tell you right now, I started the process of implementing the recommendations to--to cut the heat on the swimming pool and the outcry was sudden, immediate and severe in terms of what we could and couldn't do. So Julie do you want to say anything?

Julia: Well, I just wanted to say that we were successful in closing or shutting down the heat to the pool longer than we have in other years so we did gain several weeks of not heating the pool in the winter and late spring and early fall as well as restricting the use since some of the classrooms on campus that were individually-heated or cooled not attached to offices and such so that we could shut them down. We were successful on that I--I--I do think we were so successful in making progress. We're not--we're not successful in completely shutting down areas. There's one small building we did shut down completely all summer. But definitely successful in reducing where we could and I think ~~they're like are~~ [areas like Russ said]-- there are areas where we could definitely gain further in those areas. And we're--we're ~~setting~~ [studying] the energy management zones to see where we can kind of target for summer session differently.

Kelvin: Yes. It's going--determine the data we get to them, can we get, how much was money was saved from that and were you, is that--that, so you're putting forward when you say--and we think, you know, when you say, we've got some more that we can save. This is our estimate of what we can save with that. I mean that would be helpful for us I think in making decisions.

Julia: Some building before in our system are metered, but very few. You know, I mean 'cause it is expensive to do that. We only meter what we're required to meter and that's ~~in a new innovations~~ [any new renovations] or non state facilities, but we can calculate based on square footage in approximation.

Russ: Yeah. We can probably [because] the overall ~~build~~ bill was down but we have [to prorate] the specifics.

Julia: We can [provide] some information.

Russ: I know and we have had saved. I mean we got some savings and we'd apply those savings to, you know, that's what, you know, people say, "Where did do you come up with this reserve?" Well, that's partly where we come up with the reserve is if we save ~~an~~ [on] expenses then we have money that we budgeted but haven't spent yet, so.

Kelvin: [What about your] Can't you just get people to do something voluntary. If you give them information and say, "This is how much we save by this--

Russ: Yeah.

Kelvin: And if you do this in ~~a very~~ [really] regular messaging, they do find--does make people. You don't just have to penalize people for doing something. Regular messaging and sometimes an e-mail, it goes out regularly. They're just kind of the same thing. Again, and people see. If we save this much, we can save this much more.

Russ: 50:56 Yup. You're right! We do intend to come out where we make the case for some of this year. We're going to come out with what the projected savings are in and so and so we do expect to have those recommendations again.

Kelvin: Can you bring the number of classes that you, you know, you're saving because of that. Do sometime. That's a lot of people, think of it.

Russ: Yeah. And scheduling certain type, you know, again, we keep those buildings out past 4 o'clock in the summer, we really see a difference because in one case we're ~~upgrading~~ [operating] under a lower rate.

Jim: You should have classes at night, in the summer, because the students want that. The student survey came back--

Russ: They want a night classes.

Jim: Yeah. They want a night classes. 67 percent of the students strongly agree or you know, it was 5 or 4 on the [inaudible] ~~skill~~ scale and classes is in the summer, classes at night in the summer but reasons why they take summer courses and reasons why they didn't take summer courses.

Russ: You know, I'm not saying they wouldn't have summer classes in the evening but I'm suggesting is we need to then knowing that. We need to put together a plan and a proposal for how would do that most effectively. So there are buildings that would be much easier for us to work with in a second.

Jim: I thought you were saying that, it's cooler at night--

Russ: No, I'm just making a general statement. No. What--it has nothing to do with it.

Russ: Yeah. The students want that, too.

Russ: No. Actually, it has to do more with the rates. Our rates chang at 4 p.m. ~~They know they grew~~ [No, they go] up. They grew up dramatically. So, you know, we--

Jim: And then it goes down at midnight, right?

Russ: Probably 'cause everybody's home, everybody's home putting their dryers and washer [inaudible].

Jim: Everyone's got a pools running their pool filter at it, you know, 1 o'clock in the morning.

Russ: So, Professor Tan, I'm sorry.

Kim: Yeah, the thing about saving electricity. I mean sometimes there's-- it could be like--I remember I was in, you know, other places where, you know, you'd be right of no [inaudible], you know. Please shut off the light when you leave the room. It will save money. You know, just maybe stick more pieces everywhere where there's a switch and I think there will be a reminder for people to do something. Sometimes, without that reminder we tend to, you know, slack off, you know?

Russ: Yeah. I think that's true. And I mean clearly these are things we want to do. I think there, you know, and the scale of impact of savings. They will add up and what I've tried to do with these savings is to plow some of them back to generate more savings. I call it my energy snowball. So, you know, they have done a tremendous job 'cause somebody's we just never will be able to fund, otherwise. So if you take the savings [and plow it back] it back, you generate more savings and so and so on and so do you. Sooner or later, you become that neutral to the grid. That's what we would really like to be. Then we have virtually fixed but knowable cost for energy. That's a good thing. And that's what we've been working on. The study that Julie has mentioned had to do with a firm that was recommended by the chancellor's office to come in and tell us where we were really missing the boat ~~of~~ [on] energy and we have been working through. They finally finished. They did all the cycles. Now we finished. We're evaluating that report and looking at what we can do to. Again, some of these cost money, some of this little--little require some thinking before we spend the money to do [them]. Thank you. 54:17

Frank: Yeah. I just want to comment. A lot of these things, too, that, you know, that are getting reported. I mean, a lot of times people say, "Well you know, we're not reporting these things for you." You guys would be amazing if you saw how many staff or people do this work. I mean there's like one person or half a person or nobody. So I just wanted to make that statement too that I feel sometimes it's like, you know, we feel like, you know, things are being held back or we don't have enough [time] to get the information [to this] committee. Well, I happened to deal with the staff that deals with this all the time. There are not many of us left if there's any at all. So I just want to put that, that no one's trying to withhold information. So I [don't] think you are eluding to that but sometimes I just want to make that statement for the record that I like to see sometime. You'd be amazed how many people are actually even doing this stuff. So, it's not many, so.

Russ: Becky?

Becky: I was just going to note, we had--we've been meeting a staff just talking about cost savings and volunteerism from faculty, putting their syllabi in blackboard, you know, it's not been requested, it's not been

mandated, but you know, it's conscientious. People are just trying to save money where they can and I think we all truly want to participate ~~what~~ [where] we can and that's-- [we've seen] a lot of change there.

Russ: That maybe--

Becky: Well, thank you. I hope so. Oh and this--

Russ: Well, those are the kinds of things that do impact, you know, if one department does it, that's fine. And if all ~~we're~~ [of them are] 55:38 going to do it or if there's a way that many of them can do it, then that savings can translate pretty directly. 'Cause departments are not, I mean there's no way we can avoid cutting some or any. But on the other hand, we're down to pretty much bare bones, and you know, it'll feel like [inaudible] say. Other comments in this regard? I think revenue is an important one. Others?

Russ:[Noise] You know, we need to talk about them. Yes, Becky?

Becky: I just have a question about what our campus policy [is] regarding admission of transfer students as on declared majors. Is that happened often? I think that, I think, if we had more forethought and we're able to plan a little bit more, I think our campus tends to operate a little reactively in a lot of cases and undeclared majors used to be a pretty big number, ~~isn't~~ [didn't] it? And I just wondered if that's going down at all. [Inaudible Remark]

Becky: Or if--if--

Jim: So I'm not quite following-- [the point you're trying to make].

Becky: Well, I guess I'm just gathering some data I guess for myself but I'd like to know if we still are experiencing a high amount of undeclared majors as transfer students?

Jim: I don't know. I'll find out. [Inaudible Remark]

Mehran: ~~He~~ [We] talked about that in UEPC and [the] Dean's ~~has canceled~~ [Council].

Becky: Oh, ~~he~~ [you] did?

Mehran: And then a lot of--that's been the, I think the trending topic of the year has been the super [inaudible] is undeclared [inaudible]. Those have been the--that's been what's--that's what's been talked about most in a lot of meetings. And in UEPC but is--

Russ: Yeah. [Laughter]

Russ: [Inaudible] thing as I looked at his ~~short~~ [shirt]. I'm so sorry. [Laughter]

Mehran: That in the UPC conversation, we said that the issue with undeclared and super seniors is not--it's the ultimate issue. It's not

something that you come in and you say, I'm going to be undeclared. It's not something you comment, I'm going to be a super senior. It's something that's we're trying to--we're trying to impact the foundational issues and concerns either through policy and procedure such as a lot of the colleges are reevaluating, how to do advising and a lot of the--and a lot of the policies currently existing on the table. ~~We've been in the other side~~ [We being ASI]--. We--we wrote--we put out a memo to UEPC saying we support a policy that will give transfer students, the first semester they were here, they would have to declare major within that first semester. We would support any policy language, ~~it said there~~ [that said that]. Or we would support their policy saying students had 60 units to declare major and with by the 60th unit, pretty much their general ed, they would have to declare a major. So, I think we're trying to address those from the bottom up rather than ~~say undeclarative~~ [saying undeclared are the] primary concern because I don't--I think the super seniors represent 3 percent of our population and 3 percent I think the way they were addressing at this year was [Margorie Jaasma] and Lisa Bernardo, we're calling all of them, and if you can call all the students, it's not really [a primary] concern.

Jim: Well, let me give you the data. For all 2011, we had 9,246 paid count according to this. And maybe, you know, this might be some double counting here, I don't know. But there were 655 undeclared majors out of 9,246 so it's not a big number. I don't know how many transfers students come in undeclared and ~~it's~~ [is] your point that that's problematic if they come in undeclared and they don't know what they want or--

Becky: I thought--I guess we're impacted in. I just wonder if those policies were being reviewed. It sounds like they are.

Jim: I don't know that's, to actually transfer students who were at the top of the list and I don't know if we can--I don't think we can discriminate on whether they declare ~~on that~~ [or not]. That's a Lisa Bernardo question which we can get an answer to. And by the way, I did get a hold of Suzanne to come over if she can. She'll call first but we could schedule Suzanne and Lisa for a meeting or Suzanne whatever you want for next week.

Russ: Okay, next meeting we'll--

Jim: Next meeting. Whatever--

Jim: Yeah. So, I mean, it's not a big number. I mean you have 1307 business administration majors and so I think--

Russ: Daryl.

Daryl: ~~Would~~ [Do]you want to go?

Mehran: I was just, what I was trying to get at is that my biggest concerns, I mean was how we address those issues because super seniors, it's not really a term that students shun away from. It's been getting this negative connotation. This year only, but student that say--they say it [jovial--they say] 'cause I am super senior. It's not really a big

issue. I think what--I think what's going to get students out of here a lot quicker and I said it at ~~team~~ [the Dean's] Council and I said it every meeting is we have to really focus on how the students are getting their advising with the most first two years. And that's really going to impact that final product of we're getting them out here 4 to 5 years because I think the sooner you can get them in with the faculty member in their department, the--or the sooner they know a classes they're up with this degree audit program, the faster they're going to graduate. Because the more they can talk to a faculty about what careers go with their major or what classes would be beneficial for them, I think those are what are going to--that's what's going to help students graduate and that's what's going to help students.

Russ: Would you say the same thing we're on about the issue of multiple majors and multiple minors?

Mehran: 01:01:48 I'm a double major so I'm not super senior [block]. So, I think that double majoring--I would say double majoring is a decision students should be allotted to make. They should be allowed to make that decision. I think coming back from second major after you graduate, I don't think they should take priority.

Russ: Well. I think if [inaudible].

Russ: Many, many campuses, I believe ~~I've~~ [have already] taken that as a step, not supporting a second major, to say that you kind of you can do it. You come back and do it. But you come back and do it, I mean, the issue that I'm trying to put out here is that perhaps a super senior is different issue from someone who says, "I want to get a double major" or "I want to get a double major and double minor" whatever. And I think that, you know, we're given our--the constraints on our funding, some campuses have taken ~~out of~~ [approach]. It said we didn't know, when you get one major that's it, you can come back, you know.

Mehran: [Inaudible] first of I would say if they're going to come back. They should come back for a masters. If they're here for their first month through, they should be allowed to take it that way. That's step--that's how I make the [inaudible].

Russ: I think that's a point of debate--

Mehran: Yeah.

Russ: That people [inaudible]. Because it's--the cost is substantial. Yes? Daryl and then--

Becky: Alright. I'm sorry.

Daryl: No, it's okay. I was just [going to say] with the transfer students. Probably [inaudible] they're coming and finish that, it was at the AA, you think--

Daryl: Uh-hmm. [Inaudible Remark] I guess in the specific [area] I would ~~thank~~ [think] they would come in and declare a major. But, you know, in

terms of having a set policy, I'm not familiar with that. I start--'cause it's not ~~super~~ [to say we don't have one] but I--I'm not familiar with ~~it. The~~ [a hard and fast] policy on transfers as to declaration in major.

Russ: Yeah, perhaps that's one that we should be thinking about.

Daryl: Yeah. [Inaudible Remark]

Becky: I just wanted to ask if we had determined what the impact was or how it would be affecting our--as far as Cal grants changes in the, you know, that were in the budget. I was just curious if that. How that was affecting our--

Russ: I don't think we know fully.

Becky: And the GPA requirements where they--

Russ: That's down and really into the details of calculation.

Russ: Is Suzanne here?

Jim: Suzanne is here.

Russ: Suzanne, why don't you come on up and--

Jim: I want you to have a sit right over there. Up here, over here, wherever you like.

[Inaudible Remark]

Russ: Now we got a number of questions that [the group] wanted to ask and these gentlemen kept finding ourselves, wishing we had the answers. We ~~even~~ [thought we would] call you and have you come so we appreciate it very much.

Suzanne: Okay.

Russ: Okay. One of the things that. This--this group was concerned about, and I'm not going to put words in your mouth, was to talk about thinking ~~what's~~ [that's] going on in terms of getting the enrollment down next year to the target which is 6715. So I think Mark, that was--it that your question or am I? I don't want to put your words so you guys ask your own questions. Well, I'm done as of this moment.

Mark: Well, I can say the question that I ended up with is the current idea to reduce 565 FTE by cutting--reducing about 550, the number of incoming freshmen and ~~this is~~ [reducing] about around 470 ~~good~~ [the] number of incoming transfers and if that's close, I'm also--I just ~~stating~~ [interested] what that would mean as far how many dollars that ~~would lack~~ would [likely] mean as far as addressing [the budget] ~~of~~ concerns.

Suzanne: So, you ~~sure about~~ [shared with them] [inaudible] yesterday?

Jim: Yeah. That we were thinking about, you know, 700 freshmen and 700 transfer students and I don't think Suzanne is in the position to answer how much that would save us in terms of the schedule that's on academic affairs type of question, and I can't give you the answer off the top of my head. I do think it'll be substantial. So ~~if~~ you can't answer that question, 'cause I can't answer that question.

Jim T.: You have [pretty rough] numbers 'cause it--the average list about 26 units, right? It's close to 13 of semester now.

Suzanne: Yeah. That's right. It's 12.87, yeah.

Jim T.: Units, so if you're cutting 520th, yes, that's like 600 students. So ~~one of the question that~~ [Mark's question] I think it's important one, if we're cutting 500 freshmen entry, we probably aren't planning to cut that close to that many transfers unless we ~~become~~ [have] a graduating senior issue. Our transfers and graduating seniors need to be come of a balance, right?

Suzanne: Right. This is a--what we did was we looked at the number of new students we could afford given the continuation ~~rights~~ [rates] and given the registration ~~rights~~ [rates] that we've seen and how those have been increasing and that let us to have a limit of I want to say just over 1400 for new freshmen and transfer students. And we've talked about since last year, when we had enrolled students, they were proximately even the incoming classes to distribute that evenly in the incoming class for the fall. But we haven't taken it to the enrollment management committee yet, and so we haven't thought through all of these implications.

Jim: 01:07:49 What do we--do we expect about the same number of students to be graduating?

Suzanne: Yes, we do.

Jim Okay. And then ~~we saw~~ [so] we factored that the traditional rate of graduating students and--

Suzanne: Yes, yes, yes.

Jim: Has that been pretty constant over the last year?

Suzanne: It's been, yes! It's the proportion of the overall class. Yes, it's been pretty similar, right.

>> And what was that?

>> What was that number exactly?

Suzanne: You know, I don't have a number exactly. [Inaudible Remark]

Suzanne: Yeah, I don't. Lisa would know it better, I don't. What we know is that we've seen a return rate of -- [Pause] I'm sorry. I'm not remembering. There are a lot of variables. Let's see if I can put my hands on it really quickly. We've seen a return rate between the fall of

2011. Sorry, spring of 2011 to the fall of 2011. It grew to 75.6 percent and it has increased over the last four years. So we're assuming that same continuation, right? And that we applied to total head count for that spring and so that accounts for students who were ~~dropping~~ [stopping] out but also students who are graduating. Largest number of students would be those that are graduating.

Russ: That's a change, right? I mean it's been increasing. They know. The spring ~~month~~ [melt], it has been decreasing.

Suzanne: That's right.

Russ: Well, it's not just the spring ~~months~~ [melt]. It's--it's, you know.

Jim: Fall to spring, spring to fall, yeah.

Jim: Yeah, ~~that's~~ [It's] all where the people graduating and so forth and--

Suzanne: Right.

Jim: But--but the--

Russ: The tension in rate is increasing.

Jim: Yeah, exactly. [Inaudible Remark]

Russ: Is decreasing.

Suzanne: 01:09:53 Is decreasing, that's right. And the continuation rate from fall to spring is that an all time high at 90 percent now. So, taking those things ~~that you could~~ [into] account as well as the fact that students are taking a larger number of units overall, we have to factor all that in and in that--that led us to say, you know, we have to limit the number of students incoming. And the proportion that will allow freshmen versus transfer students, I mean, that's all up for discussion. Roughly, we said it would be ~~happen~~ [half and] half again just going based on what we saw in terms of enrolled students for the fall of 2011, you know. But if that's going to have an impact on graduation rates or continuing student rates, I mean I think that there's going to be a number of impacts that we'll have to consider and, you know, those will be realities we'll have to live with.

Russ: Other questions? Professor Tan?

Kim: I'm just wondering. You know how we'd say 2012, 2013 is 6,715. And then I think column E, 7250.

Jim: We're not [Where are we] right now?

Kim: That's the--

Suzanne: 6715, I'm sorry.

Jim: She's talking about the target for next year.

Suzanne: The target for next year is 6715--

Kim: Uh-huh.

Suzanne: --with a maximum--

Kim: Let's treat the same.

Suzanne --of 5 percent, 5 percent. But for this campus, we've said it's going to be 3 percent because there is difficulty controlling exactly. So I think that we're making our internal measure a bit lower so that we don't exceed the campus target limit.

Kim: And then this year is 7,250, right?

Jim: Where are we [annually right now]?

Suzanne: Today, annualized. We are at--well, my report is as of February the 16th which is what--is that today?

Jim: That's today.

Russ: That's today.

Suzanne: Yeah. So the main, sorry.

Jim: That's okay.

Suzanne: Let me find it.

Suzanne:[Noise] I've brought every piece of paper I had just in case you ask me a question. I'd be a little [inaudible].

Kim: I think that that's okay. I'm just wondering about last year.

Suzanne: We're about 8.9 percent above the 6715th target today and that's approximately 7, 313 annualized [inaudible] But it's dropping and we expect it to drop by probably, perhaps another half percent because between now and February 22nd, the only thing that can happen is that students can drop.

Kim: Right.

Suzanne: And, you know, we're guessing that that might be another half percent.

Kim: Was it, last year in 2010, 2011? ~~That's~~ [What was] the number?

Jim: Was it annualized after you asked for 10, 11, [do]you know?

Suzanne: I know it changed 5 times.

Jim: No, no, no, no. What was our actual census?

Suzanne: Our, actual census?

Jim: [Our] annualized FDS for last year.

Suzanne: I can't find it. I don't think I have it with me.

Jim: It's that on? You know don't a comparison on that?

Suzanne: No, I don't think I have it.

Jim: [Do] you know? [Inaudible Remark]

Russ: We actually were--for the push-up, we were down at right around--we were reducing down to 66, 67 but--

Jim: Yeah.

Russ: --that's a 66, yeah. But we got down close to 6700, so.

Kim: 6700.

Russ: Yeah.

Kim: I see it. And then you went up to 7250. And now you want to bring it back to about 6700, less 3 percent.

Suzanne: I don't think I have that.

Russ: 01:13:42 Other questions for Suzanne? It's your chance [laughter].

Becky: Last chance.

Russ: All in?

Becky: [Do you have any] thing now would help us and we're trying to determine that [laughter]. It's so--

Becky: Determine the cost of instruction isn't your--isn't your?

Suzanne: Well, cost of instruction isn't my area, but, you know, just that we're seeing lots of new applications, lots of freshmen enrollment. We talked about that.

Jim: Why don't you tell them a little bit about how many applications you have compared to last year? What's the kind of the demand picture right, you know, compared to last year?

Suzanne: We have approximately 12 percent more application this fall compared to last fall. And last fall, we were up before higher than the previous fall. We accepted about 3700 students so far. Because when students apply electronically on mentor, they are allowed the opportunity to self-report the courses that they took in high school and their

grades. And so based on that, preliminary information they're given they're given provisional admission and then that's providing that they provide, you know, final transcripts showing that they indeed did take those courses that were required and do achieve a GPA that was required for admission. So we've given provisional admission to about 3700 freshmen. Typically, we get about a third yield rate in terms of enrolled students. So--

Jim: From admits to enrolled and--

Suzanne: Admits to enrolled is about a third.

Jim: Okay. And yield is about a third, okay.

Suzanne: Right, so, you know, it's going to be pretty tough for us to get down to 700. But there are--we have a new deposit that's required by May 2nd. Students also, again, they have that March 1st deadline for submitting all of their documents. We were flexible with that a little bit last year because at this time, last year, we were not sure we were going to make our target. And so, we wanted to make sure there were enough students in the pipeline at this time. We'll be more careful about that kind of deadline this year. Transfer students, we've admitted about 445 students so far. Transfer students typically take longer to give us their documents because often, they will still be in classes during the spring term and so they don't have often everything completed and their final transcripts to submit to us. Also, they tend to be a bit slower in the admission process. So to get the balance, whatever you determined that that balance is, the idea of balance will is--is going to be a bit of a challenge.

Mark: 700 freshmen, you need to--rate of 20 percent.

Suzanne: Right. That's right. So right--so right now, if we had our--if we had our typical yield rates, we would be above the 700, the threshold but--but--

Kim: In terms of scholarship, do we still have the president's scholarship and ~~approval~~ [and the Provost's] scholarship for those students with a certain level of GPA?

Suzanne: We do but--but we ran out of funding for it. And so the students that are currently on those scholarships are students who were awarded in previous years. We're not awarding new ones.

Kim: New ones. Okay. I mean that's not like he's attracting people to come here. ~~That can be~~ [Actually, I'm] interested in some of those ratios that you were talking about among yourself, you know.

Suzanne: Okay.

Kim: So what--what are they--I just want to kind of [learn that] again, you know [inaudible] a little bit.

Kim: Okay.

Jim: Well, it's a funnel, right?

Kim: Okay. Give me the--

Jim: Applications and you know, there's a yield rate--

Suzanne: Right.

Jim: And Suzanne can give you those--

Suzanne: So essentially, what we did--what we do is we took a look at the number of students who were enrolled--

Kim: Uh-hmm.

Suzanne: --in the spring term in terms of head count.

Kim: Uh-hmm.

Suzanne: And we looked at the number of students who enrolled, who were continuing students in the next fall to determine how those ratios change over time. And for the last 4 years, an increasing number of students have returned from the previous spring. We also take a look at the return rates from fall to spring, and those--

Kim: So these are the return rate, isn't it?

Suzanne: Right.

Kim: Okay, return rate.

Suzanne: And those--those return rates have been increasing as well. And so, we're at an all time high over the last 4 years of, you know, 90, almost 91 percent.

Kim: Do you think it's the economy that is dragging this?

Suzanne: I think it is. I think it is.

Kim: People saying--

Suzanne: Yeah.

Kim: Some people could be. One thing to student loan counting, but you know, that's [inaudible] the effects of it, you know, they do have to go out and find job.

Suzanne: Right. Right. We planned that when the economy suffers just--. It's pretty well documented to the literature that when the economy suffers, students go back to school.

Kim: Yeah.

Suzanne: These days the economy is so bad, there's not much out there in terms of jobs.

Kim: Yeah.

Suzanne: ~~These are~~ [So] students who are pursuing education ~~one~~ [more].

Kim: Okay.

Jim: Becky?

Becky: Has there been any changes or are there any changes coming down as far as admission requirements from the Chancellor's office because of our impactation or?

Suzanne: Not in terms of admission requirements but the campuses are conferring pretty regularly about strategies that the different campuses are using and policies that they're putting into place in order to manage enrollments. And so what we're doing is we're--we've never really been in the position where we had to be as ~~direct~~ [strict] about controlling incoming students and controlling the registration rate. So we're conferring with all of our colleagues to make sure that we've got a comprehensive list of the possibilities. And then that we put those policies into place. Get them reproved and then what--if we need to, we can use them. But if we don't need to we won't. Limits on the number of majors that students can take and earn, limits on the number of units that they can earn and still get financial aid, limits on the number of times that they can repeat a course for credit, those are the kind of things that we're looking at to control continuing students and we're also looking at, you know, deadlines and requirements that we can put into place to manage the number of students that we are obligated to admit and allow to enroll.

Kim: Okay. In terms in the statistics with regard for student coming in from other university, in terms of application from those students, is that increasing?

Suzanne: From other universities?

Kim: Yeah.

Jim: She's talking about transfer students.

Suzanne: Yeah. We'll have to desegregate the number of the transfer students, but typically, the majority of our students come from local community colleges. Very few of them come from other 4 year schools and I don't have the statistical ~~write down~~ [breakdown] but we can look at that.

Kim: Yeah. Because I've heard like in San Francisco State that, you know, a student failed the class like twice then they cannot repeat the class so the professor is telling them, you have to go to other campuses.

Suzanne: Ah.

Kim: I think the classes--all I think like UC. The University ~~the classes are cut~~ [you know, because the classes are tough]-- those that have low GPA, they transfer to state schools, you know, because they couldn't survive it [at the UC].

Suzanne: That isn't my impression, the movement that we see in these students and the school. You see typically more movement among campuses ~~instead of~~ [in Southern] California because they're more campuses within driving proximity. For--for us, we see less of that but we can look at it.

Russ: Other questions?

Frank: Yeah. I just want to ask if we can expand a little bit on the--the outreach efforts ~~[inaudible] that senior~~ [that are in the] works. And I understand maybe in some--some more outreach out of state or to amp up those students possibly, is there anything like that? I mean we talked a little bit about that.

Suzanne: Right, right. Yes. And, you know, that certainly a possibility. It's a challenge. However, we have some vacancies in the admission area. We're looking at potentially more budget cuts. We have--~~we've been~~ [we went] through a whole search process. We have two vacancies in recruitment staff in the recruitment staff now. And we went through the whole search process and we did not come up with two viable candidates and so, we're looking at opening those positions again. But at the same time, we're struggling with the reality of having to relook at, you know, potential cuts. And so, those aren't going to be the positions I put on the table right away but I'm not sure have been the cuts are going be. So, it puts us in a ~~top~~ [tough] place.

Frank: Thank you.

Kim: [Inaudible] in connection with student, is that growing--

Jim: It's about 70 [right now].

Kim: 70 students?

Jim: I think it's--

Suzanne: We have 76 right now. And we have 65 last year, so.

Jim: It's growing.

Suzanne: It looks like it's growing, yeah. [Laughter] Not much but--

Jim: Very slowly.

Kim: --it's slowly growing.

Jim: Actually, as we said it earlier, there's a great--there's a great and really good opportunity there. We need to figure that out and we may

need to invest some money into that. I think we do. And I think it don't have some nice returns for the campus.

Russ: Becky?

Becky: I was just curious if there has been any change in our tuition rate between sophomore and junior year. Oh, I'm just curious about that statistic because I--we invest so much money into our freshmen and to see them leave at, you know, at their sophomore year.

Suzanne: Right. You know, I haven't disaggregated that return rate based on level of student. We're just--in determining these benchmarks, we're just looking at global return rates but we can disaggregate it.

Becky: You know, we have the--

Jim: Yeah. I'm sure somebody has that.

Jim: Well, yeah and have those reports, retention rate for sophomores. I'll check and see how up to date it is. I know we have last year's and we ~~lost~~ [lose] more from sophomore to junior than we ~~go~~ [do] from freshmen to sophomore, no question about that.

Suzanne: Yeah, that's what I ~~was~~ [remember] too.

Becky: And analyze that [data so that maybe we could save some money].

Russ: Yeah, that would be. [multiple voices talking]

Suzanne: ~~So this~~ [That's a good] question ~~has~~ [as] to [why].

Russ: We could see that for all, you know, freshmen to sophomore, sophomore to junior. If you see that profile--

Jim: I think actually I've given that too but I'll give it again, maybe not, I don't remember. I think what happens is we do a lot of intervention on freshmen and we don't do it on sophomores and we stopped holding their hand or whatever, you know, doing what we do and it makes a difference. So--

Becky: I'm curious about the decisions, you know, the one third that ends up here, [between the] application.

Becky: You know, in the process, the ~~final~~ [funnel] process that student that ends up here and then ends up leaving, I just--I think it would be interesting to track ~~between as~~ [the trends as to]--

Suzanne: Right.

Russ: Spoken like a true personal in a department--

Jim: Well, you're right and we are aware of that and we want do some digging and some research on why students leave. We need to get some what, you know, we would, maybe we could get a master student to do at

thesis ~~whenever~~ [on it]--somebody 'cause we just don't have the horse power right now to do that ~~now such it's about~~ [analysis].

Becky: [It's a tend though] system, ~~right~~ [wide]. I don't think it's just our campus. I think it's, you know, there could be data out there, maybe [laughter].

Russ: It would be interesting to know our data compared system wide in terms of that continuation rate over the 4 years. We're down ~~at~~ [to] 2 minutes left. Any other questions for Dr. Espinoza?

Suzanne: Thank you.

Jim: Thank you very much.

Russ: Thank you very much. [Yes, Suzanne]. Thank you again very much. Can I hear--are there any other comments who wants to--

Russ: Just one question, Dan.

Russ: Yes.

Dan: [Inaudible] How is the ~~almost script me~~ [Holistic meeting] doing, I ~~wasn't~~ [is it] moving along-- [Simultaneous Talking]

Jim: I asked the deans to discuss the memo with their chairs and within their colleagues and I assume they've been doing that. And the committee itself is meeting for the first time on Friday afternoon and that's where we're at. I have met a couple of times with the two committee chairs and so, that's where we stand.

Becky: Thank you for that.

>> Okay.

>> Okay.

Russ: Any other comments, questions? If not, then I will motion adjournment

>> Motion.

Rus: Second?

>> I second.

Russ: Okay. Meeting adjourned.

Minutes amended by Susie Fitzgerald for Teri Burgess, Business & Finance Department

Legend:

- [inaudible]: filled in inaudible remark if able to do so
- Strike through: used ~~strikethrough~~ if the words were inaccurate and then following strikethrough typed the correct words with [these brackets]