Norton Faculty Meeting Minutes 10/2/17


Mike Staten (see attachments)
- Organizational Structure of Career and Academic Services
  - Recruiting
    - ABOR has issued goal of 50,466 students by 2025 (20% to be online)
    - CALS enrollment is about 9% of total UA
    - CALS goal for new enrollees by Aug 2018 is 480
    - CALS retains 87% from freshman to sophomore years (higher than ABOR guidelines)

Jim Hunt (see attachments)
- Civitas insights
- Subsequent meetings (to include FCS Advisors) planned to reveal more from Civitas features and uses
- In 2011 FCS was 60% FSHD and 40% RCSC. Currently it is reversed (40% FSHD and 60% RCSC)
- CALS incoming class is 10% few enrollees than 2016, but many CALS students enter the college after their freshman year.

Jana Hawley
- Upcoming Brown Bag Lunch on Friday, 10/13 pedagogy for POPs
  - Research-based Brown Bag Lunch to be planned for Spring 2018
- Kylee Vanek – Strengths
  - 2 sessions are done. The FSHD session is planned for 10/24 from 9-11am. Only 2 in FSHD have completed the assessment to date
  - Grad students have the option to attend any session
- TCAI Director Search
  - Directorship includes Endowed Chair title. Voting faculty to review candidate’s CV to determine eligibility (CV and ballot forthcoming)
- AmeriCorps
  - Kate Speirs will head the search committee to find a new Program Director. Chris Dixon will remain onboard to train his replacement.
- Upcoming Meetings
  - Nov faculty meeting to include Jim Hunt and the academic advisors (proposed)
  - Dec faculty meeting to include Jenn Yamnitz (proposed)
- Honors College
  - Only Tenure/TT faculty can be a mentor for a thesis
  - Sabrina Helm to determine if exceptions need to be made

Next meeting: Monday, November 6, 2017
Student Major Migration
2016-2017 (Data pulled on 5-24-2017)

Quick notes:

- Migration In = When a department gains a major. Includes major changes within CALS, students from other colleges, students adding CALS major as a second major.
- Migration Out = When a department loses a major. Includes major changes within CALS, students going to a major outside of CALS.
- Terms used for all graphs: Fall 2016, Spring 2017
- Pre Retailing and Retailing have been combined, same for Pre Family Studies and Family Studies.
- Undergraduate majors.

CALS in General

Migration In: When CALS units gain majors, where are they coming from?

Outside of CALS, 463

Major Change

Within CALS, 147

Migration In: What colleges are feeding these new majors from "Outside of CALS"?

Science Administration
Public Health, Col of
Eller College of Management
Colleges of Letters Arts & Sci
College of Social & Behav Sci
College of Science
College of Pharmacy
College of Nursing
College of Medicine - Tucson
College of Humanities
College of Fine Arts
College of Engineering
College of Education
Col Arch Plan & Landscape Arch

0 20 40 60 80 100 120

NUMBER OF STUDENTS

0 10 102 105 104

1 20 34 15 1 1 2 5 7 5
Migration Out: When CALS units lose majors, where do they go?
Total: 422 students

Outside of CALS, 270
Within CALS, 152

Major Change

Migration Out: For students that leave CALS, where do they go?

- University of Arizona South Science Administration 1
- Public Health, Col of 1
- Eller College of Management 13
- Colleges of Letters Arts & Sci 32
- College of Social & Behav Sci 88
- College of Science 68
- College of Nursing 8
- College of Medicine - Tucson 5
- College of Humanities 3
- College of Fine Arts 5
- College of Engineering 10
- College of Education 12
- Col Arch Plan & Landscape Arch 2

NUMBER OF STUDENTS
ABE – Migration In

<table>
<thead>
<tr>
<th>Major</th>
<th>Number of Students Migrating Into Major(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Biosystems Engineering</td>
<td>17</td>
</tr>
<tr>
<td>Grand Total</td>
<td>17</td>
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</table>

Migration In: Biosystems Engineering

- School of Govt & Public Policy: 1
- Engineering Administration: 10
- Ecology & Evolutionary Biology: 1
- Colleges of Letters Arts & Sci: 2
- Biomedical Engineering: 2
- Aerospace & Mechanical Engr: 1

HEADCOUNT

0   2   4   6   8   10   12

0  2  4  6  8  10  12
# ABE – Migration Out

<table>
<thead>
<tr>
<th>Major</th>
<th>Number of Students Migrating Out of Major</th>
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<tbody>
<tr>
<td>Biosystems Engineering</td>
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<tr>
<td>Grand Total</td>
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**Migration Out: Biosystems Engineering**

- **Computer Science**
- **Biomedical Engineering**
ACBS – Migration In

<table>
<thead>
<tr>
<th>Major</th>
<th>Number of Students Migrating Into Major(s)</th>
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<tbody>
<tr>
<td>Animal Sciences</td>
<td>19</td>
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<tr>
<td>Microbiology</td>
<td>41</td>
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<tr>
<td>Veterinary Science</td>
<td>21</td>
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<td><strong>Grand Total</strong></td>
<td><strong>81</strong></td>
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</table>

Migration In: Animal Sciences

- Soil, Water, & Environ Science
- Nat Resources & Eviron, Sch
- Animal & Biomedical Sciences-Ins
- Agricultural Education
- Physiology-Undergraduate Prog
- Eller Administration
- Ecology & Evolutionary Biology
- Colleges of Letters Arts & Sci
- College of Education

HEADCOUNT

0 1 2 3 4 5 6 7 8
## ACBS – Migration out

<table>
<thead>
<tr>
<th>Major</th>
<th>Number of Students Migrating Out of Major</th>
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<tr>
<td>Animal Sciences</td>
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<tr>
<td>Microbiology</td>
<td>31</td>
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<tr>
<td>Veterinary Science</td>
<td>71</td>
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### Migration Out: Animal Sciences

<table>
<thead>
<tr>
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<tr>
<td><strong>Within CALS</strong></td>
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<tr>
<td>Nutritional Sciences</td>
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<tr>
<td>Nat Resources &amp; Eviron, Sch</td>
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<tr>
<td>Family Studies and Human Dev</td>
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<td>Animal &amp; Biomedical Sciences-Ins</td>
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<tr>
<td>Agricultural Education</td>
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<tr>
<td><strong>Outside of CALS</strong></td>
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<tr>
<td>University of Arizona South</td>
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</tr>
<tr>
<td>School of Govt &amp; Public Policy</td>
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<td>School of Anthropology</td>
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<td>Public Health Administration</td>
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<tr>
<td>Eller Administration</td>
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<tr>
<td>Ecology &amp; Evolutionary Biology</td>
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<tr>
<td>Colleges of Letters Arts &amp; Sci</td>
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**HEADCOUNT**
AED – Migration In

<table>
<thead>
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<th>Major</th>
<th>Number of Students Migrating Into Major(s)</th>
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<tbody>
<tr>
<td>Agricultural Tech Mgmt &amp; Educ</td>
<td>23</td>
</tr>
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<td>Grand Total</td>
<td>23</td>
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</table>

**Migration In: Agricultural Tech Mgmt & Educ**

- Soil, Water, & Environ Science
- Plant Sciences, Sch
- Nutritional Sciences
- Nat Resources & Eviron, Sch
- Family Studies and Human Dev
- CALS Administration
- Animal&Biomedical Sciences-Ins
- Agriculture & Resource Econ
- School of Architecture
- History
- Colleges of Letters Arts & Sci
AED – Migration Out

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<thead>
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<tr>
<td>Agricultural Tech Mgmt &amp; Ed 2</td>
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<tr>
<td>Agricultural Tech Mgmt &amp; Educ</td>
<td>9</td>
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<tr>
<td>Grand Total</td>
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</table>

Migration Out: Agricultural Tech Mgmt & Educ
(includes both academic plans listed in table above)
AREC – Migration In

### Major

<table>
<thead>
<tr>
<th>Major</th>
<th>Number of Students Migrating Into Major(s)</th>
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<tbody>
<tr>
<td>Agribusiness Economics &amp; Mgmt</td>
<td>29</td>
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<tr>
<td>Environ &amp; Water Resource Econ</td>
<td>9</td>
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<td><strong>Grand Total</strong></td>
<td><strong>38</strong></td>
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</table>

#### Migration In: Agribusiness Economics & Mgmt

- Soil, Water, & Environ Science
- Retailing & Consumer Sciences
- Nutritional Sciences
- CALS Administration
- Animal & Biomedical Sciences-Ins
- Mathematics
- Eller Administration
- Colleges of Letters Arts & Sci
- Chemical & Environmental Engr
- Astronomy

#### Migration In: Environ & Water Resource Econ

- Within CALS
  - Soil, Water, & Environ Science
  - Social & Behavioral Sci Admin
  - School of Architecture
  - Hydrology & Atmospheric Sci
  - Engineering Administration
  - Eller Administration
## AREC – Migration Out

<table>
<thead>
<tr>
<th>Major</th>
<th>Number of Students Migrating Out of Major</th>
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<tbody>
<tr>
<td>Agribusiness Economics &amp; Mgmt</td>
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<tr>
<td>Environ &amp; Water Resource Econ</td>
<td>2</td>
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### Migration Out: Agribusiness Economics & Mgmt

<table>
<thead>
<tr>
<th>Department After Major Change</th>
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<tbody>
<tr>
<td>Nutritional Sciences</td>
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<tr>
<td>CALS Administration</td>
<td></td>
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<tr>
<td>Animal&amp;Biomedical Sciences-Ins</td>
<td></td>
</tr>
<tr>
<td>Agricultural Education</td>
<td></td>
</tr>
<tr>
<td>Systems and Industrial Engr</td>
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<td>Eller Administration</td>
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<tr>
<td>Colleges of Letters Arts &amp; Sci</td>
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### Migration Out: Environ & Water Resource Econ

<table>
<thead>
<tr>
<th>Department After Major Change</th>
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<tr>
<td>Sch of Geography &amp; Development</td>
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# CALS No Major Selected – Migration In

<table>
<thead>
<tr>
<th>Major</th>
<th>Number of Students Migrating Into Major(s)</th>
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<tbody>
<tr>
<td>No Major Selected Ag Life Sci</td>
<td>27</td>
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<tr>
<td>Grand Total</td>
<td>27</td>
</tr>
</tbody>
</table>

**Diagram: Migration In: No Major Selected Ag Life Sci**

- Plant Sciences, Sch
- Nutritional Sciences
- Animal & Biomedical Sciences-Ins
- Agriculture & Resource Econ
- School of Art
- Physiology-Undergraduate Prog
- Colleges of Letters Arts & Sci

**HEADCOUNT**

![Graph showing the distribution of students migrating into different majors within CALS.](image-url)
CALS No Major Selected – Migration Out

<table>
<thead>
<tr>
<th>Major</th>
<th>Number of Students Migrating Out of Major</th>
</tr>
</thead>
<tbody>
<tr>
<td>No Major Selected Ag Life Sci</td>
<td>31</td>
</tr>
<tr>
<td>Grand Total</td>
<td>31</td>
</tr>
</tbody>
</table>

Migration Out: No Major Selected Ag Life Sci

- Retailing & Consumer Sciences
- Plant Sciences, Sch
- Nutritional Sciences
- Family Studies and Human Dev
- Family & Consumer Sci, Sch
- Agriculture & Resource Econ
- Agricultural Education
- Sociology
- School of Information
- School of Govt & Public Policy
- Philosophy
- Journalism
- Ecology & Evolutionary Biology
- Colleges of Letters Arts & Sci
- Chemical & Environmental Engr
** FCS – Migration In **

** Major transitions from Pre-Retailing to Retailing and Pre-FSHD to FSHD have been excluded in counts. **

<table>
<thead>
<tr>
<th>Major</th>
<th>Number of Students Migrating Into Major(s)</th>
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</thead>
<tbody>
<tr>
<td>Family Studies &amp; Human Dev</td>
<td>6</td>
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<tr>
<td>Pre-Family Studies &amp; Hum Dev</td>
<td>82</td>
</tr>
<tr>
<td>Pre-Retailing &amp; Consumer Sci</td>
<td>130</td>
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<tr>
<td>Retailing &amp; Consumer Science</td>
<td>3</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td><strong>221</strong></td>
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</table>

![Chart showing migration in Family Studies & Human Dev](chart.png)
Migration In: Retailing & Consumer Science
(Includes Pre-Retailing majors)
** FCS – Migration Out

** Major transitions from Pre-Retailing to Retailing and Pre-FSHD to FSHD have been excluded in counts.

<table>
<thead>
<tr>
<th>Major</th>
<th>Number of Students Migrating Out of Major</th>
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</thead>
<tbody>
<tr>
<td>Family Studies &amp; Human Dev</td>
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<tr>
<td>Pre-Family Studies &amp; Hum Dev</td>
<td>30</td>
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<tr>
<td>Pre-Retailing &amp; Consumer Sci</td>
<td>40</td>
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<td>Retailing &amp; Consumer Science</td>
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<td><strong>Grand Total</strong></td>
<td><strong>79</strong></td>
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</table>

Migration Out: Family Studies & Human Dev (Includes Pre-FSHD majors)

- Retailing & Consumer Sciences
- Nutritional Sciences
- Animal&Biomedical Sciences-Ins
- Agricultural Education
- Teachg Learning Sociocult Stds
- Speech Language & Hearing Sci
- Sociology
- Public Health Administration
- Psychology
- Eller Administration
- Colleges of Letters Arts & Sci
- College of Nursing
- College of Humanities
- College of Education

HEADCOUNT
Migration Out: Retailing & Consumer Science
(Includes Pre-Retailing majors)

Within CALS
- Family Studies and Human Dev
- Agriculture & Resource Econ
- Sociology
- School of Information
- School of Govt & Public Policy
- School of Art
- Psychology
- Management and Organizations
- Journalism
- Eller Administration
- Economics
- Communication
- Colleges of Letters Arts & Sci
- College of Education
- Accounting

Outside of CALS

HEADCOUNT
## NSC – Migration In

<table>
<thead>
<tr>
<th>Major</th>
<th>Number of Students Migrating Into Major(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Nutritional Sciences</td>
<td>135</td>
</tr>
<tr>
<td>Grand Total</td>
<td>135</td>
</tr>
</tbody>
</table>

### Migration In: Nutritional Sciences

- **Within CALS**
  - Nutritional Sciences
  - Family Studies and Human Dev
  - CALS Administration
  - Animal & Biomedical Sciences-Ins
  - #N/A
- **Outside of CALS**
  - Spanish and Portuguese
  - Sociology
  - Science Administration
  - School of Music
  - School of Govt & Public Policy
  - School of Art
  - School of Architecture
  - School of Anthropology
  - Sch of Mind Brain & Behavior
  - Public Health Administration
  - Psychology
  - Physiology-Undergraduate Prog
  - Molecular and Cellular Biology
  - Journalism
  - Engineering Administration
  - Eller Administration
  - Economics
  - Ecology & Evolutionary Biology
  - Disability Psychoeduc Studies
  - Computer Science
  - Colleges of Letters Arts & Sci
  - College of Nursing
  - Civil Engr and Engr Mechanics
  - Chemistry & Biochemistry - Sci
  - Chemistry

### Headcount

- **HEADCOUNT**
  - **ORIGINAL DEPARTMENT BEFORE MAJOR CHANGE**
  - **Within CALS**
  - **Outside of CALS**
NSC – Migration Out

<table>
<thead>
<tr>
<th>Major</th>
<th>Number of Students Migrating Out of Major</th>
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<tbody>
<tr>
<td>Nutritional Sciences</td>
<td>105</td>
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<td>Grand Total</td>
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### Migration Out: Nutritional Sciences

<table>
<thead>
<tr>
<th>Department</th>
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<tbody>
<tr>
<td>Retailing &amp; Consumer Sciences</td>
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<tr>
<td>Family Studies and Human Dev</td>
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</tr>
<tr>
<td>Family &amp; Consumer Sci, Sch</td>
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<tr>
<td>CALS Administration</td>
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<tr>
<td>Animal&amp;Biomedical Sciences-Ins</td>
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<tr>
<td>Agriculture &amp; Resource Econ</td>
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<tr>
<td>Teach Learning Sociocult Std</td>
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<td>Speech Language &amp; Hearing Sci</td>
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<td>School of Anthropology</td>
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<td>Sch of Geography &amp; Development</td>
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<td>Public Health Administration</td>
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<td>Psychology</td>
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<td>Disability Psychoeduc Studies</td>
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<td>College of Nursing</td>
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<tr>
<td>Col Arch Plan &amp; Landscape Arch</td>
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</tr>
<tr>
<td>Chemistry &amp; Biochemistry - Sci</td>
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</tr>
</tbody>
</table>

### Chart: Migration Out: Nutritional Sciences

- **Headcount** indicates the number of students migrating out of each major.
- **Within CALS** includes majors within the College of Agriculture and Life Sciences (CALS).
- **Outside of CALS** includes majors outside CALS, which may be within or outside of the university.
## PLS – Migration In

<table>
<thead>
<tr>
<th>Major</th>
<th>Number of Students Migrating Into Major(s)</th>
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<tbody>
<tr>
<td>Plant Sciences</td>
<td>5</td>
</tr>
<tr>
<td>Sustainable Plant Systems</td>
<td>10</td>
</tr>
<tr>
<td>Grand Total</td>
<td>15</td>
</tr>
</tbody>
</table>

### Migration In: Plant Sciences

<table>
<thead>
<tr>
<th>ORIGINAL DEPARTMENT BEFORE MAJOR CHANGE</th>
<th>HEADCOUNT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Within CALS</td>
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</tr>
<tr>
<td>Plant Sciences, Sch</td>
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<tr>
<td>Mathematics</td>
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<td>Chemistry &amp; Biochemistry - Sci</td>
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</tr>
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<td>Chemistry</td>
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</table>

### Migration In: Sustainable Plant Systems

(Headcount shared between PLS and SWES)

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<tbody>
<tr>
<td>Within CALS</td>
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<tr>
<td>Nat Resources &amp; Eviron, Sch</td>
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<tr>
<td>CALS Administration</td>
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<tr>
<td>Agriculture &amp; Resource Econ</td>
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<tr>
<td>Agricultural Education</td>
<td></td>
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<tr>
<td>Outside of CALS</td>
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</tr>
<tr>
<td>Eller Administration</td>
<td></td>
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<td>Computer Science</td>
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<td>Chemistry</td>
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</table>
PLS – Migration Out

<table>
<thead>
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<th>Major</th>
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<tr>
<td>Plant Sciences</td>
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<tr>
<td>Sustainable Plant Systems</td>
<td>8</td>
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<td><strong>Grand Total</strong></td>
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</table>

Migration Out: Plant Sciences

- CALS Administration: Headcount
- Mathematics: Headcount
- Chemistry & Biochemistry - Sci: Headcount

Migration Out: Sustainable Plant Systems (Headcount shared between PLS and SWES)

- Agriculture & Resource Econ: Headcount
- Agricultural Education: Headcount
- Systems and Industrial Engr: Headcount
- Sociology: Headcount
- School of Architecture: Headcount
SNRE – Migration In

<table>
<thead>
<tr>
<th>Major</th>
<th>Number of Students Migrating Into Major(s)</th>
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<tbody>
<tr>
<td>Natural Resources</td>
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<tr>
<td>Grand Total</td>
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### Migration In: Natural Resources

<table>
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<tr>
<td>Within CALS</td>
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<td>Soil, Water, &amp; Environ Science</td>
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<tr>
<td>Animal &amp; Biomedical Sciences-Ins</td>
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<tr>
<td>Science Administration</td>
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<td>Public Health Administration</td>
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<td>Molecular and Cellular Biology</td>
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</tr>
<tr>
<td>Geosciences</td>
<td></td>
</tr>
<tr>
<td>English</td>
<td></td>
</tr>
<tr>
<td>Ecology &amp; Evolutionary Biology</td>
<td></td>
</tr>
<tr>
<td>Colleges of Letters Arts &amp; Sci</td>
<td></td>
</tr>
<tr>
<td>College of Education</td>
<td></td>
</tr>
<tr>
<td>Outside of CALS</td>
<td></td>
</tr>
<tr>
<td>Chemistry &amp; Biochemistry - Sci</td>
<td></td>
</tr>
</tbody>
</table>

![Bar chart showing migration in Natural Resources]
## SNRE – Migration Out

<table>
<thead>
<tr>
<th>Major</th>
<th>Number of Students Migrating Out of Major</th>
</tr>
</thead>
<tbody>
<tr>
<td>Natural Resources</td>
<td>22</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>22</strong></td>
</tr>
</tbody>
</table>

### Migration Out: Natural Resources

- Soil, Water, & Environ Science
- Plant Sciences, Sch
- Nat Resources & Eviron, Sch
- Animal & Biomedical Sciences-Ins
- Agricultural Education
- Teachg Learning Sociocult Stds
- Speech Language & Hearing Sci
- Spanish and Portuguese
- School of Govt & Public Policy
- School of Anthropology
- Sch of Geography & Development
- Journalism
- Hydrology & Atmospheric Sci
- English
- Ecology & Evolutionary Biology
- Colleges of Letters Arts & Sci

[Bar chart showing headcount for each major]
SWES – Migration In

<table>
<thead>
<tr>
<th>Major</th>
<th>Number of Students Migrating Into Major(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Environmental Sciences</td>
<td>19</td>
</tr>
<tr>
<td>Sustainable Plant Systems</td>
<td>3</td>
</tr>
<tr>
<td>Grand Total</td>
<td>22</td>
</tr>
</tbody>
</table>

**Migration In: Environmental Sciences**

- School of Govt & Public Policy
- Psychology
- Molecular and Cellular Biology
- Geosciences
- Engineering Administration
- Eller Administration
- Ecology & Evolutionary Biology
- Computer Science
- Colleges of Letters Arts & Sci
- Col Arch Plan & Landscape Arch
- Chemistry & Biochemistry - Sci
- Astronomy

**Migration In: Sustainable Plant Systems**

(Headcount shared between PLS and SWES)
**SWES – Migration Out**

<table>
<thead>
<tr>
<th>Major</th>
<th>Number of Students Migrating Out of Major</th>
</tr>
</thead>
<tbody>
<tr>
<td>Environmental Sciences</td>
<td>21</td>
</tr>
<tr>
<td>Sustainable Plant Systems</td>
<td>2</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>23</strong></td>
</tr>
</tbody>
</table>

**Migration Out: Environmental Sciences**

- Nat Resources & Eviron, Sch
- Animal & Biomedical Sciences-Ins
- Agriculture & Resource Econ
- Speech Language & Hearing Sci
- School of Music
- School of Govt & Public Policy
- School of Anthropology
- Sch of Geography & Development
- Public Health Administration
- Economics
- Chemical & Environmental Engr
- Aerospace & Mechanical Engr

**Migration Out: Sustainable Plant Systems**

- Agriculture & Resource Econ
- Agricultural Education
- Systems and Industrial Engr
- Sociology
- School of Architecture

(Headcount shared between PLS and SWES)
CALS Student Growth Environment:
Headwinds and Opportunities

Prof. Michael Staten
Bart Cardon Associate Dean
Career and Academic Services

CALS Unit Meetings, Norton School
Fall 2017
ABOR Target for UG enrollment at UA: 50,466 by 2025 (20% online)
Chart assumes CALS share unchanged from 2015 at 9% of UA total

CALS Undergrad Enrollment Targets

CALS Online Degrees:
- Nutritional Science
- Retailing
- Environmental Science
- Family Studies
Both CALS and Academic Units have Incentives to Grow Enrollments

Primary Sources of Tuition-based Revenues

- **Academic Year Enrollments – subject to RCM**
  - Applies to all courses offered to main campus students; revenue flows to college offering the course
  - Growth in CALS RCM funding depends on positive change for total CALS SCH and majors, relative to base year
  - Funds flow to CALS, net of a UA “tax”
  - CALS re-invests in T/R faculty, with emphasis on units generating RCM gains

- **Winter/Summer session**
  - Currently, UA takes 35%, remainder flows to CALS
  - CAS takes 30%, 70% goes to unit
  - Future: Maybe subject to RCM rules, maybe not

- **Distance Campus (e.g., Yuma)**
  - Differential tuition pricing, based on campus
  - Currently, UA takes 35%, remainder flows to CALS
  - CAS takes 15%, remainder flows to instructional unit

- **UAOnline**
  - Must be an entire degree program (not just single courses)
  - UAOnline takes 35%, remainder flows to CALS
  - CAS will waive a tax on startup programs for the first 3 years
Helpful Rules of Thumb for Thinking About ROI to Instruction

• SCH value to CALS
  o 1 credit hour = $200
    ⇒ 100 SCH = $20,000  (roughly, a section of 33 students in 3-credit course)
    ⇒ Creating a Tier 1 GenEd course with 300 students/year
      ⇒ 900 SCH/year
      ⇒ $180,000

• SCH value of one new student in the major
  • Assume 10 courses x 3 credits = 30 SCH inside CALS over 2-3 years
    ⇒ $6,000 over 2-3 years
    ⇒ $2,000+/year

• RCM also rewards UG majors:  $900/major/year
Implications of Meeting 2019 CALS Instructional Goal (approx. 3,500 UG students)

• 500 additional UG majors
  ⇒ 10 courses x 3 credits = 15,000 SCH
  ⇒ spread over 3 years (conservative est.) = 5,000 SCH/year
  ⇒ $1 million/year increase in CALS perm budget
  Plus
  o $900/year/student for each major under RCM
    ⇒ Additional $450,000 in revenue
SCH OF FAMILY & CONSUM SCI, UNDERGRADUATE MAJOR
HEADCOUNT BY ACADEMIC PLAN

FALL 2011
Family Studies & Human Dev: 361
Family Studies & Human Dev 2: 211
Pre-Family Studies & Hum Dev: 289
Pre-Retailing & Consumer Sci: 161
Retailing & Consumer Science: 345
Retailing & Consumer Science 2: 229

FALL 2012
Family Studies & Human Dev: 293
Family Studies & Human Dev 2: 133
Pre-Family Studies & Hum Dev: 304
Pre-Retailing & Consumer Sci: 229
Retailing & Consumer Science: 345
Retailing & Consumer Science 2: 277

FALL 2013
Family Studies & Human Dev: 308
Family Studies & Human Dev 2: 95
Pre-Family Studies & Hum Dev: 277
Pre-Retailing & Consumer Sci: 304
Retailing & Consumer Science: 266
Retailing & Consumer Science 2: 266

FALL 2014
Family Studies & Human Dev: 254
Family Studies & Human Dev 2: 103
Pre-Family Studies & Hum Dev: 266
Pre-Retailing & Consumer Sci: 344
Retailing & Consumer Science: 262
Retailing & Consumer Science 2: 262

FALL 2015
Family Studies & Human Dev: 203
Family Studies & Human Dev 2: 122
Pre-Family Studies & Hum Dev: 262
Pre-Retailing & Consumer Sci: 347
Retailing & Consumer Science: 243
Retailing & Consumer Science 2: 243

FALL 2016
Family Studies & Human Dev: 162
Family Studies & Human Dev 2: 127
Pre-Family Studies & Hum Dev: 243
Pre-Retailing & Consumer Sci: 398
Retailing & Consumer Science: 191
Retailing & Consumer Science 2: 191

FALL 2017
Family Studies & Human Dev: 188
Family Studies & Human Dev 2: 162
Pre-Family Studies & Hum Dev: 305
Pre-Retailing & Consumer Sci: 305
Retailing & Consumer Science: 188
Retailing & Consumer Science 2: 188
CALS Incoming Class is Smaller than Last Year

2016 vs. 2017

Transfers are 91% of prior year

Freshmen are 87% of prior year
Traditional Freshmen will provide less than 50% of growth in new students over next decade, nationally.
Headwinds Specific to UA: Undergraduate Tuition & Mandatory Fees Have Soared Over Past Decade (not adjusted for inflation)

Source: AAUDE, Annual Academic Year Tuition Required Fees

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Implications for Student Growth

• UA is no longer a bargain, so we’re not competing on price

• To grow we must promote the quality of the CALS experience
  • Preparation for uniquely rewarding, high-impact careers (Science at Work)
  • Academics + Experiences
  • High likelihood of completion (facilitated by student support services)
  • Connection to alumni networks in the workplace

• We can’t forget the large proportion of students bound for graduate school
Options for Raising Enrollment

• Add Interesting Programs

• Recruit More Effectively
  • Raise awareness of programs as steppingstones to careers
  • Highlight programs that prepare students for medical school and other graduate degrees
  • Higher conversion rate of applicants to students

• Higher retention of those who attend

• Convert UA undeclared’s or those unhappy in other colleges to CALS
Branding & Marketing
Jennifer Yamnitz
Strategic Oversight of CALS Image
- Words
- Images
- Graphic Elements

Marketing Comms
Amy Soper
Strategic Writing for
- Target Audience
- Brand Voice
- Conversion

Public Relations
Susan McGinley
Media Coverage
- News Writing
- Pitching to Media Outlets
Phoenix Recruiter
- Tells Our Story
- Builds Relationships
- Gathers Info

Helps us be strategic about how we market to and connect with students

Tucson Recruiter
- Tells Our Story
- Builds Relationships
- Gathers Info

Helps us be strategic about how we market to and connect with students

Assistant
- Project Management
- Project Intake
- Requests Printer Quotes
- Calendaring
- Reporting
- Keeps Us on Track
CALS Domestic Freshmen Yield Rate

Matriculated | Admitted | Yield Rate
--- | --- | ---
Fall 2011 | 309 | 32%
Fall 2012 | 416 | 36%
Fall 2013 | 399 | 34%
Fall 2014 | 423 | 39%
Fall 2015 | 417 | 35%
Fall 2016 | 462 | 37%
Fall 2016 Yield Comparison, by Residency
Domestic students only (no international students)

Admitted Students (n= 1,259)
- Resident: 52%
- Non-Resident: 48%

Matriculated (Attending) Students (n = 460)
- Resident: 69%
- Non-Resident: 31%

Yield rate for in-state students: 47.6%
Yield rate for out-of-state students: 24%
Goals

- Increase the number of students who are aware of CALS degree programs
- Increase Applicants
- Increase Enrollment

CALS aspirational goals for entering class given historic yield rates at each stage:

- Prospects
  - Apps: 1652 → 2644
- Admits
  - 1313 → 2040
- Enroll
  - 460 → 714 in freshman class
2017 Cohort Recruitment Touchpoints

CALS TRADITIONAL
- 28+ CALS out-of-state recruitment events
- 18+ CALS in-state high school visits

UA TRADITIONAL
- 23+ UA Admissions out-of-state recruitment events
- 42+ In-state recruitment events
- UA email and print marketing

CALS ADDITIONS
- Lead generation websites
- Social media advertising
- Google Ad Words
- Yield events
- Success gift
- 2 Direct mail pieces
- Tucson high grad buttons
- CALS eblasts
Lead Gen Site Results

Nutritional Sciences: Launch April 2017
- Users: 2,333 unique
- Sessions: 2,839

Environmental Science: Launch April 2017
- Users: 2,278 unique
- Sessions: 2,737

Animal & Biomedical Industries: Launch May 2017
- Users: 1,392 unique
- Sessions: 1,724

Family Studies: Launch August 2017
Forthcoming Lead Gen

Sites in process
- Agribusiness Economics & Management
- Food Safety
- Microbiology
- Plant Sciences
- Retailing & Consumer Sciences
- Sustainable Plant Systems
- Veterinary Science

2018 Sites
- Agricultural Technology Management & Education
- Animal Sciences
- Biosystems Engineering
- Natural Resources
Unit Marketing Responsibilities

‣ Foster culture of supporting students
‣ Be available to meet with visiting prospective students
‣ Use brand messaging and design in every communication
‣ Faculty roadshow
‣ On campus recruitment

2014 U.S. Census estimated U.S. 2050 population = 398 million (~10% smaller).

At a Glance:
- Arizona rapidly increased number of high school graduates from 48,000 in 2000 to 68,000 in 2017 – but this is peaking, will slow in growth, and return to 60,000 by 2030.
- Hispanic students will grow from 24% in 2000 to 40% in 2030, while black students will grow from 4% to 7% over same timeframe.