



# UAF Enrollment Forum

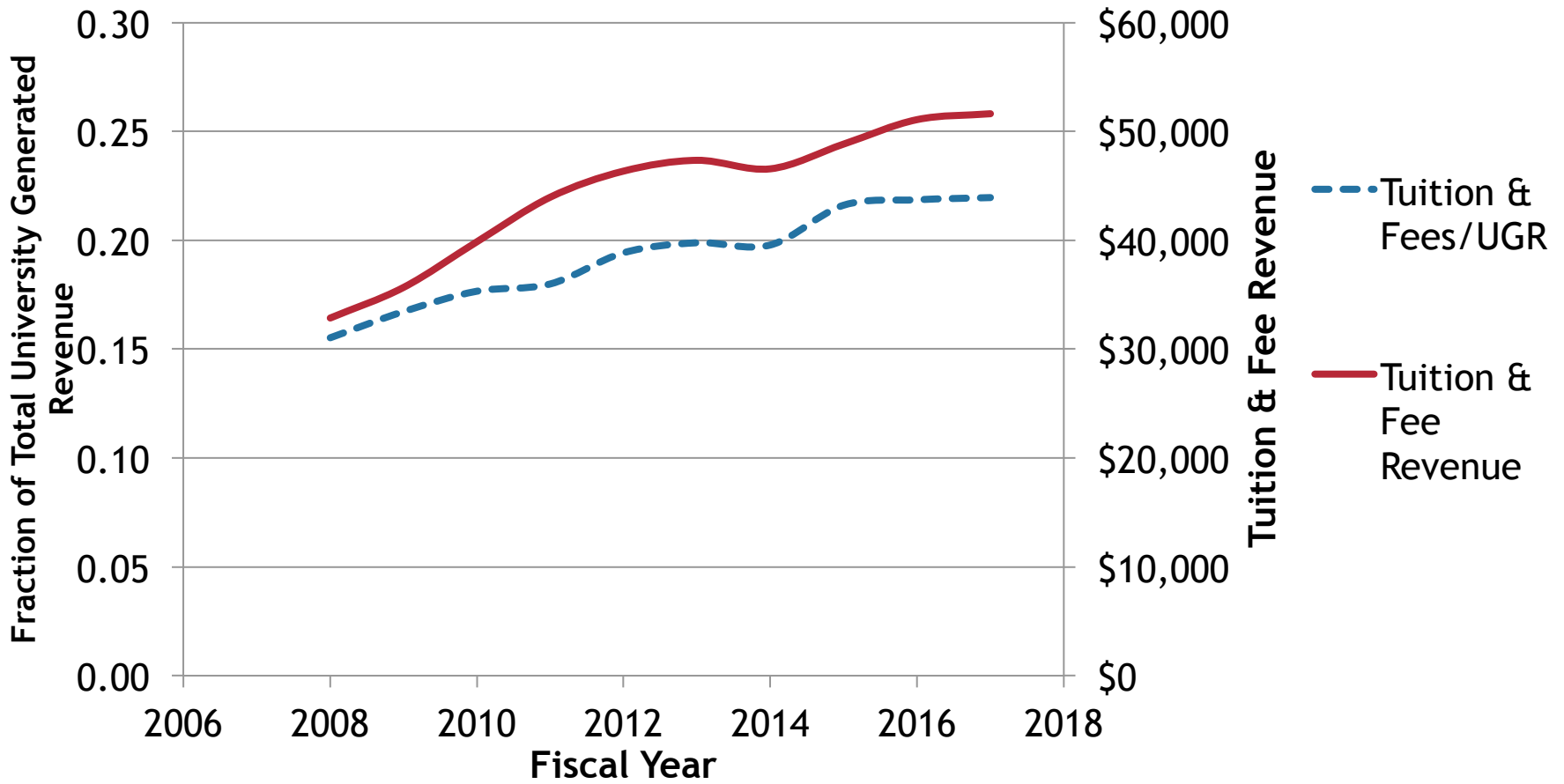
# Enrollment Forum Outline

- I. Chancellor White Introduction
- II. Why you care about enrollment!
- III. Enrollment and Retention Patterns and Trends
- IV. Enrollment Goals
- V. Strategic Enrollment Planning
- VI. FY18 Strategic Investment Update
- VII. RFP Process
  - Current status
  - Investment goals
- VIII. Questions



# Why you care about enrollment!

Susan Henrichs, Provost



### 2025 Tuition & Fee Revenue Increase

25% SCH Increase

\$28 Million

55% SCH Increase

\$48 Million

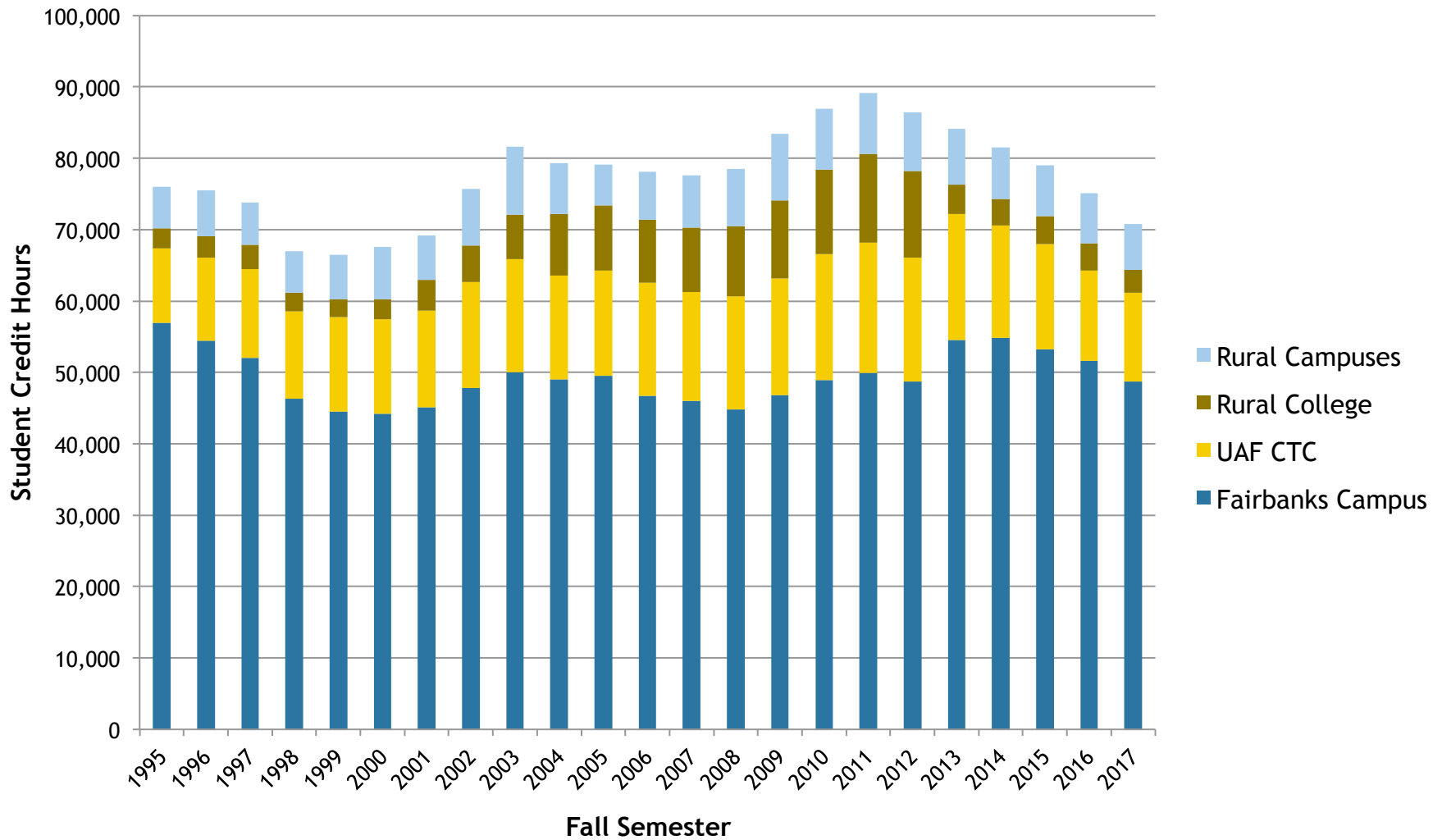
	FTE Enrollment, 12-month basis	Tuition Revenue/ FTE Student (public universities only)	State Revenue/ FTE student, public universities only)	Revenue from Government Grants and Contracts/FTE Student
<b>UAF</b>	5,925	\$7,487	\$29,326	\$20,134
<b>25<sup>th</sup> Percentile of Peers</b>	12,248	\$8,080	\$5,985	\$4,130
<b>50<sup>th</sup> Percentile Peers</b>	18,920	\$10,035	\$8,518	\$6,050
<b>75<sup>th</sup> Percentile of Peers</b>	27,980	\$11,602	\$11,099	\$8,939



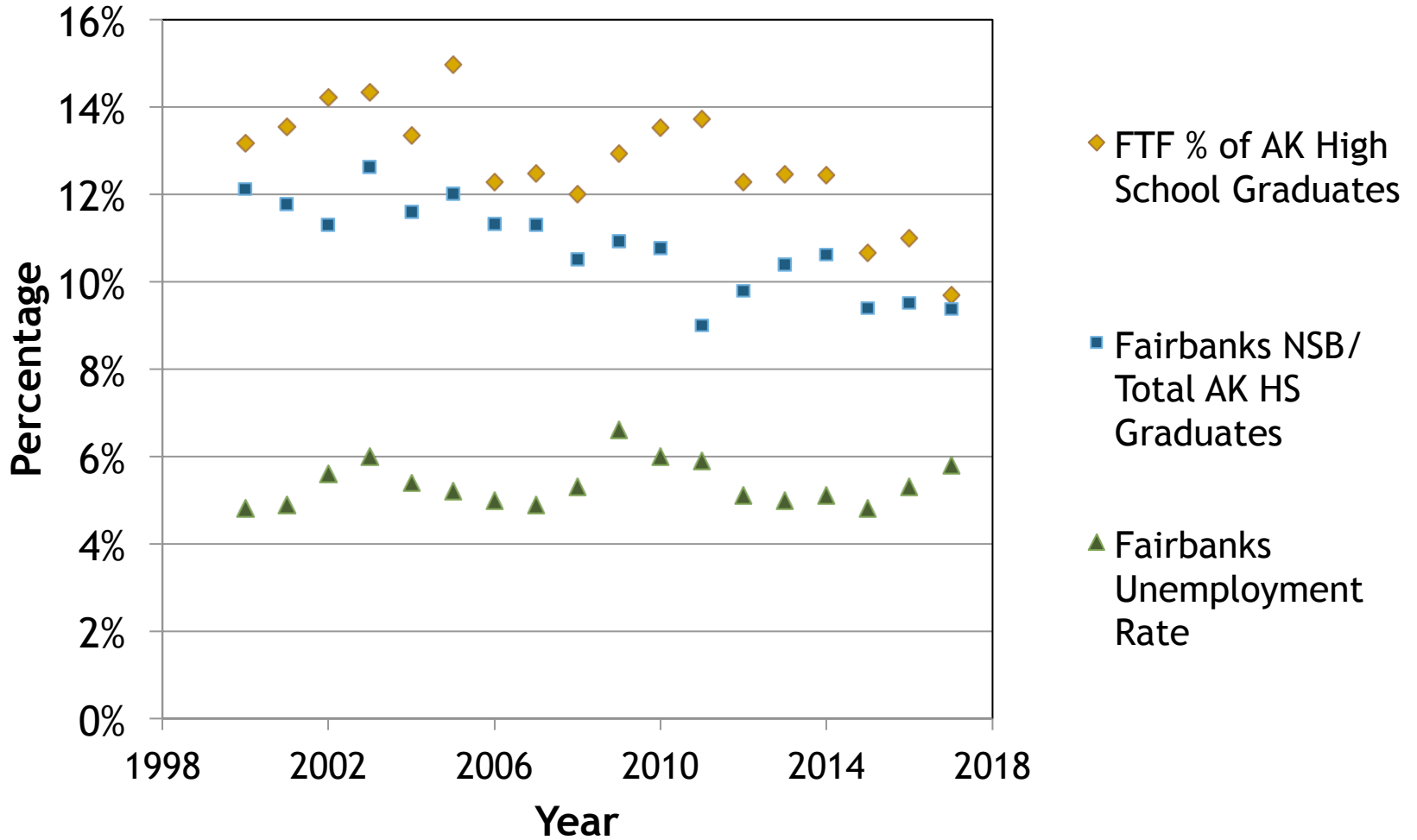
# Enrollment Patterns and Trends

Susan Henrichs, Provost

# UAF Enrollment

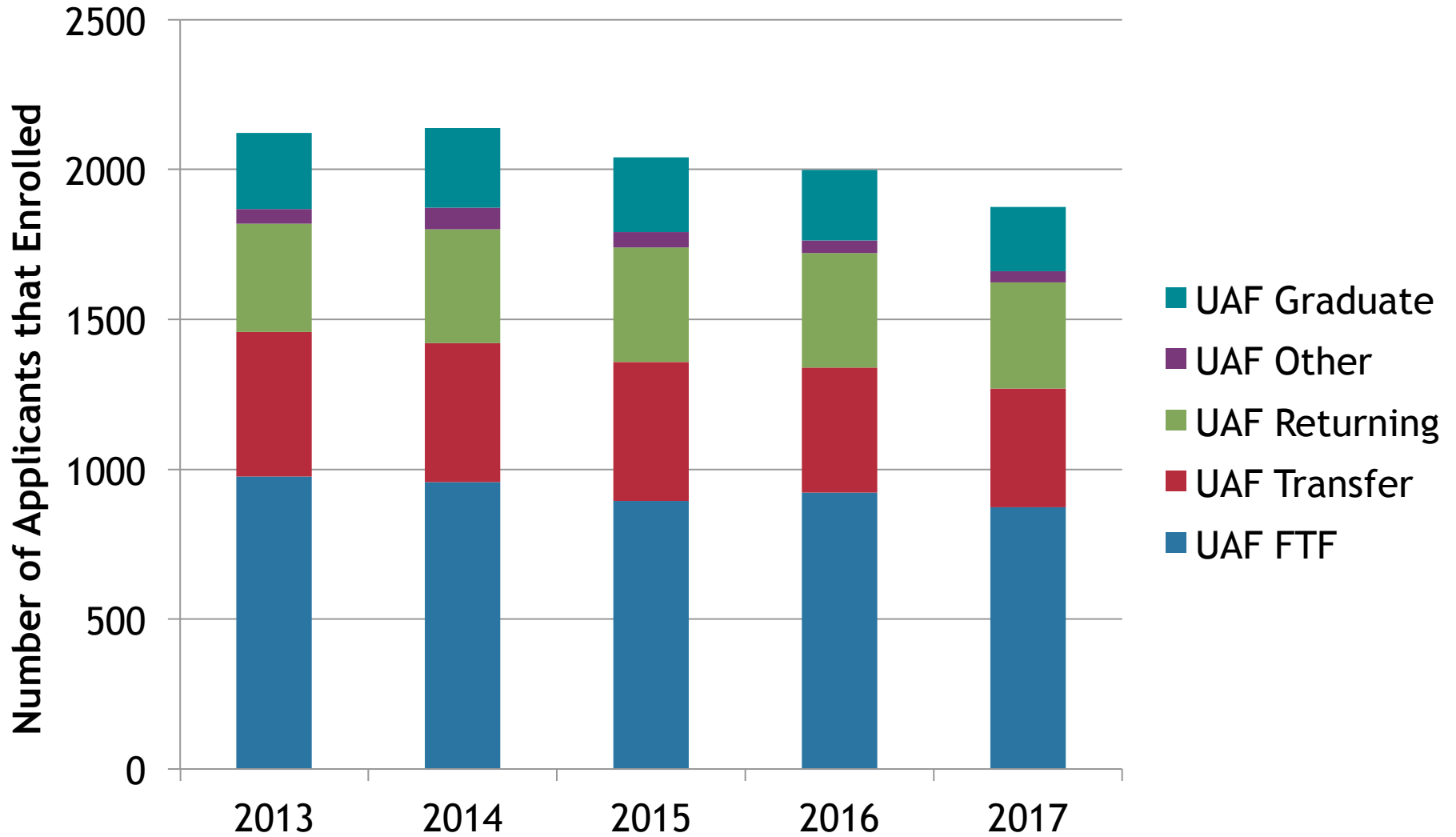


# UAF First-time First-year Student Fall Headcount as % of Alaska High School Graduates

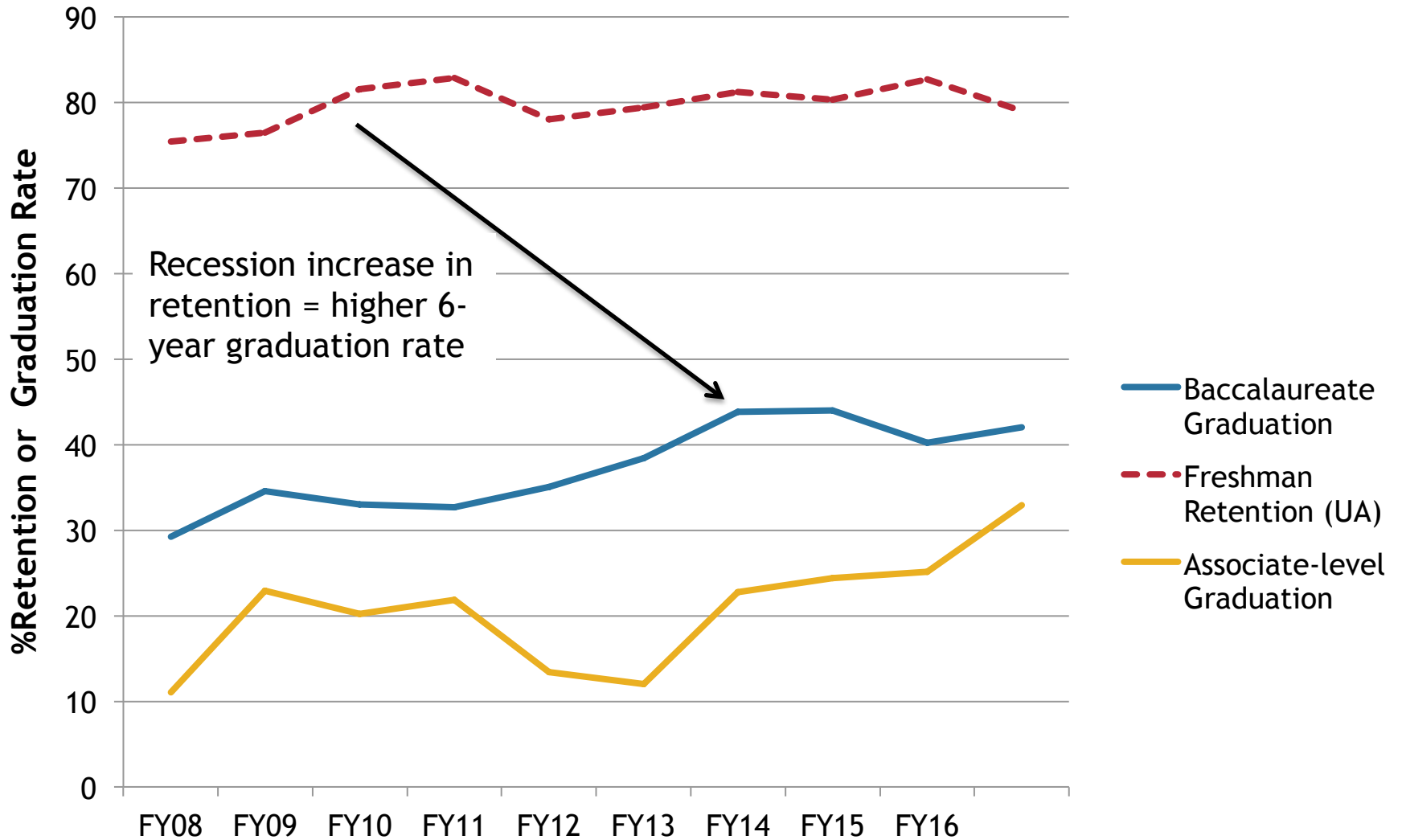




# UAF New and Returning Students Fall Opening



# Retention and Graduation





# Enrollment Goals

GOAL	FY17	FY25
<b>1. Increase degree attainment</b>		
A. Increase enrollment by 55%	9,330	13,910
B. Increase completions by 126%	1,543	3,493
<b>2. Provide Alaska's skilled workforce</b>		
A. Initial Certification Requirement Completers (Increase % of educators hired from 30% to 90%)	56	169
B. Double number of health program completers	196	395
<b>4. Contribute to Alaska's economic development</b>		
B. Increase STEM graduates	600	902
<b>5. Operate more cost effectively</b>		
A. Decrease total cost of education (indirect and direct) per completion	\$115,700	\$63,618
B. Increase Annual Completions per 100 Student FTE	26/100	35/100



# Strategic Enrollment Planning

Keith Champagne, Vice Chancellor Student Affairs

“Progress in science is achieved by throwing out defunct paradigms, rather than mending them, and by conceiving new ideas.”

- *Syun-Ichi Akasofu*

# BHAG

**65% by 2025**

**4,600 additional students by 2025**

## Big Hairy Audacious Goal

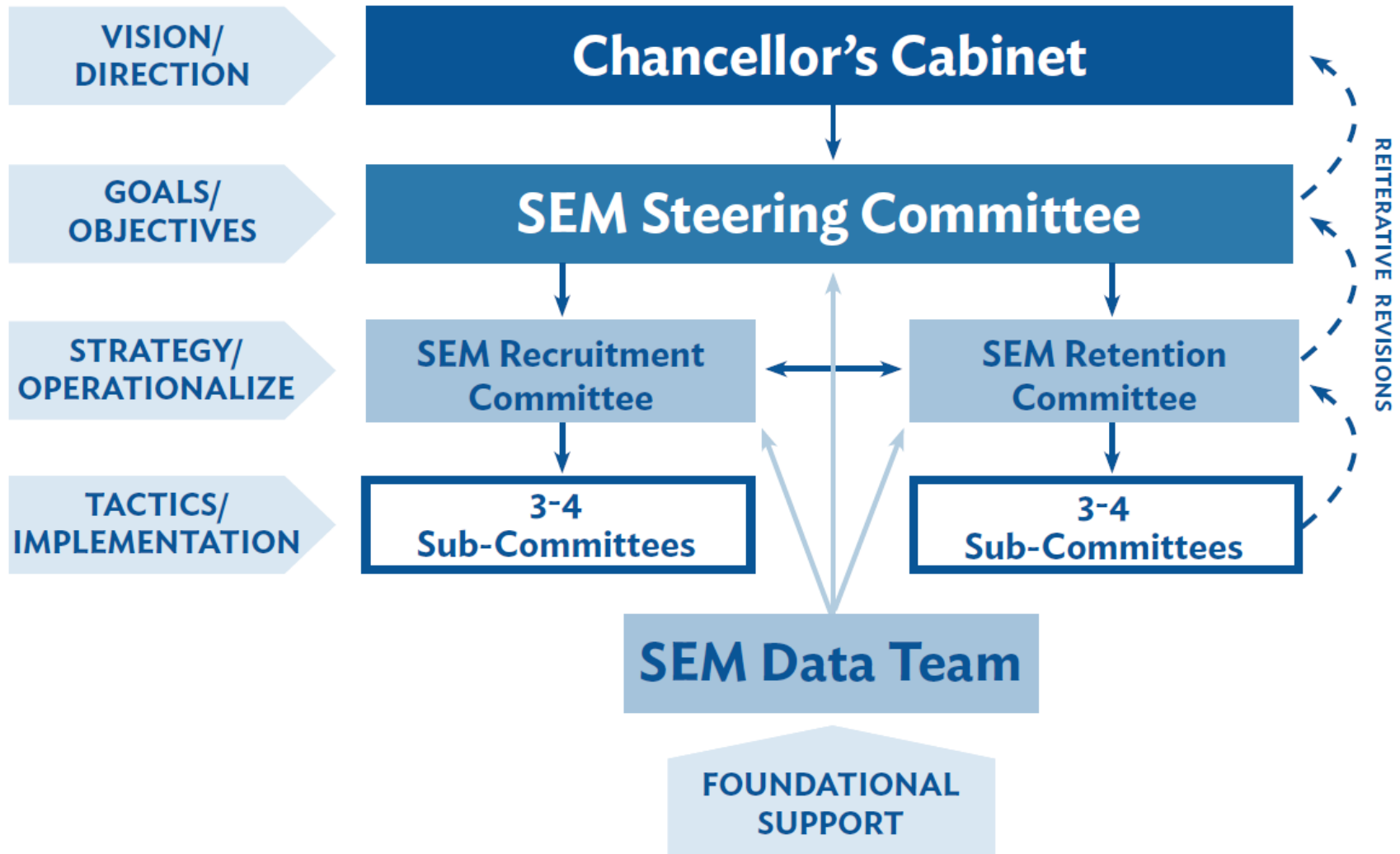
- A BHAG is a long-term goal that changes the very nature of a business' or enterprise's existence.
- A clear, compelling target for an organization to strive for.
- It serves as a unifying focal point of creating immense team spirit and it has a clear finish line, so the organization can know when it has achieved the GOAL.

# SEP

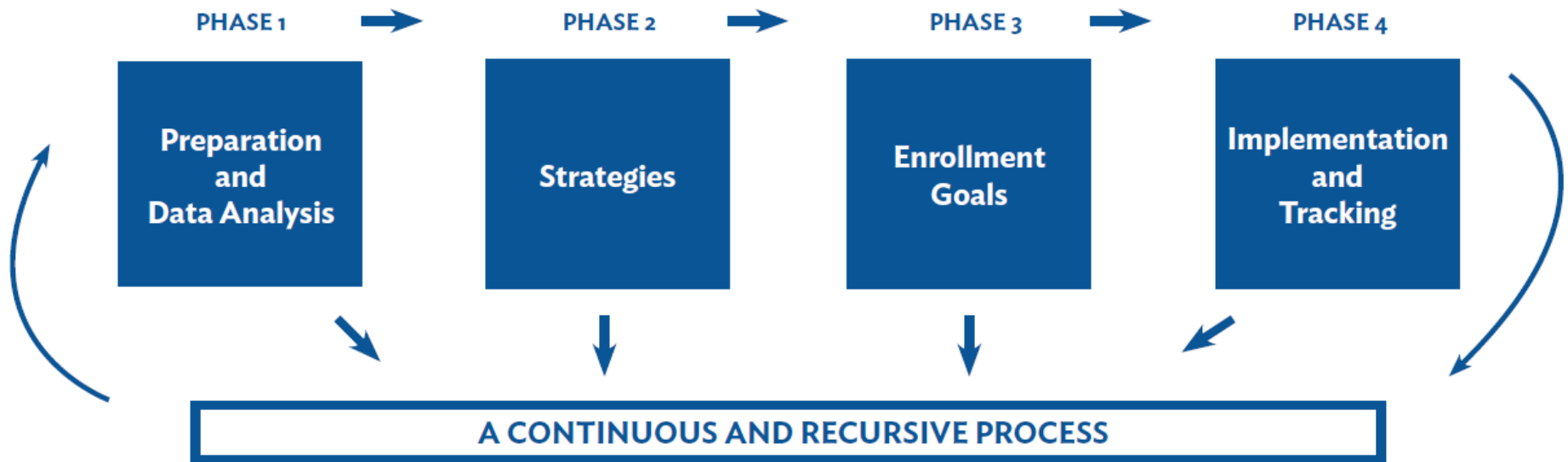
## Strategic Enrollment Planning



# SEP Organizational Framework



# Strategic Enrollment Planning Phases





# **FY 18 Strategic Initiatives Update**

**Keith Champagne, Vice Chancellor Student Affairs  
Susan Henrichs, Provost**

# Enrollment

FY18 UAF Strategic Initiatives - Enrollment	Status
Digital & traditional marketing: active digital campaigns	Green
Admissions recruiter: Washington based	Green
Director of military and veterans services: job posted	Green
Micro-targeting analyst PAIR	Green
eLearning recruiter: hired November 2017	Green
Convert courses to online: 18 (Fall 2017) and 30 (Spring 2018)	Green
Expanding CRCO Tribal Management & CTC programs & support	Yellow
First-year experience & EAB student success collaborative	Yellow
Certificates/Occupational Endorsements tuition discount model, fall 2018	Yellow
Articulation agreements (2+2): SOM	Green



# RFP Process

# Enrollment: Request for Proposals

- Proposals could be for:
  - Marketing
  - Recruiting
  - New programs, or increase capacity of existing programs
  - Online program development or other distance delivery
  - Retention and degree completion
  - And other affordable, cost-effective approaches to significantly increase enrollment, consistent with UAF mission
- \$500,000 reallocation, \$3 million legislative request
- Proposals were due February 16
- Approximately 42 enrollment proposals submitted.
- They will be reviewed by the Planning and Budget Committee
- In early April, recommendations will be made to the Chancellor, who will make awards in consultation with the responsible Vice Chancellor

## Future Investments

- Reaching enrollment goals will require sustained, large investments.
- Based on spending by peer institutions, \$3M additional per year for a FY2025 investment of \$24M could be needed.
- Reinvestment of much of the added tuition revenue in additional marketing, recruiting and retention efforts is essential.



**QUESTIONS or COMMENTS?**