SUSTAINING MOMENTUM

Provides an Ability to:

GROW ACADEMIC PROGRAMS
(Over 10 years)
20 undergraduate
15 masters
6 doctoral

INVEST IN FACULTY & STAFF
Raises 9 of 10 years

INCREASE FACULTY
29.7% full-time faculty in 10 years

ENHANCE STUDENT SUCCESS
Support programming
Reimagining the first year
Frontier set

IMPROVE INFRASTRUCTURE
$423M new construction
$144M renovations
$24M acquisitions

25% enrollment increase in 10 years
46% increase in budget resources
Improved retention & graduation rates

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Thinking Ahead:

Focus of Analytics:

Increase Net Revenue
- Increase Enrollment (new or retain)
- Better use of external scholarship funds
- Decrease in waivers/exemptions/univ. scholarships/fellowships
- Increase research/grant funds
- Strategic program development
- Fundraising
- Improve auxiliary net operations

Decrease Expenditures
- Improve use of O&M
- Better use human capital
- Direct costs per SCH
- Better faculty/staff ratio
- Schedule/course optimization
- Program capacity

Improve Efficiency
- Operational efficiency
- Improve knowledge and ability
- Increase S/F ratio
- Program – workforce – degrees awarded
- Faculty/instructor type – course load distribution
- Success technology
- Process improvement

Key Performance Indicators

Most of the time:
- Cabinet/CAD - Historical, Longitudinal (Syr., Official)
- Looking for change/trends – may be related to policy or procedure change

Focus by Division

Academic Affairs
- Faculty/student Success
- Curriculum/Programs
- Research

Enrollment Management
- Enrollment Growth
- Process Driven Student Success
- Data Resources

Finance & Operations
- Budget & Business Operations
- Facilities Management (Maintenance/Custodial)
- Risk, Safety, Athletic Facilities

Information Technology
- Internal Services Delivery
- Technical Resources
- IT Security

Student Affairs
- Student Affairs (Academics, Health & Wellness)

University Advancement
- Fundraising/Donor Relations
- Alumni/Friend Building
- University Branding
- Support Services

Figure 1.4. Forecasted number of high school graduates by year of high school graduation, 2012 to 2032. Source: Western Interstate Commission for Higher Education (2016)
Student Characteristics: Differ across generations

- How do we meet students where they are & anticipate their needs with data-driven decisions in today’s world of one size does not fit all?
- What types of instruction methods should we focus on to better serve our students? (Traditional, 8-week, face-to-face, online, hybrid)

<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>Formative experiences</td>
<td>Cold War Past-War boom “Swinging Sixties” Apollo Moon landings Youth culture Woodstock Family-oriented Rise of the teenager</td>
<td>End of Cold War Fall of Berlin Wall Reagan / Gorbachev Thatcherism Live Aid Introduction of first PC Early mobile technology Latch-key kids rising levels of divorce</td>
<td>9/11 terrorist attacks PlayStation Social media Invasion of Iraq Reality TV Google Earth Glasnost</td>
<td>Economic downturn Global warming Global focus Mobile devices Energy crisis Arab Spring Produce own media Cloud computing Wiki-leaks</td>
</tr>
<tr>
<td>Aspiration</td>
<td>Job security</td>
<td>Work-life balance</td>
<td>Freedom and flexibility</td>
<td>Security and stability</td>
</tr>
<tr>
<td>Attitude toward technology</td>
<td>Early information technology (IT) adaptors</td>
<td>Digital Immigrants</td>
<td>Digital Natives</td>
<td>“Technoholics” — entirely dependent on IT; limited grasp of alternatives</td>
</tr>
<tr>
<td>Attitude toward career</td>
<td>Organisational — careers are defined by employers</td>
<td>Early “portfolio” careers — loyal to profession, not necessarily to employer</td>
<td>Digital entrepreneurs — work “with” organisations not “for”</td>
<td>Career multitaskers — will move seamlessly between organisations and “pop-up” businesses</td>
</tr>
<tr>
<td>Signature product</td>
<td>Television</td>
<td>Personal Computer</td>
<td>Tablet/Smart Phone</td>
<td>Google glass, graphene, nano-computing, 3-D printing, driverless cars</td>
</tr>
<tr>
<td>Communication media</td>
<td>Telephone</td>
<td>E-mail and text message</td>
<td>Text or social media</td>
<td>Hand-held (or integrated into clothing) communication devices</td>
</tr>
<tr>
<td>Communication preference</td>
<td>Face-to-face ideally, but telephone or e-mail if required</td>
<td>Text messaging or e-mail</td>
<td>Online and mobile (text messaging)</td>
<td>Facetime</td>
</tr>
<tr>
<td>Preference when making financial decisions</td>
<td>Face-to-face ideally, but increasingly will go online</td>
<td>Online — would prefer face-to-face if time permitting</td>
<td>Face-to-face</td>
<td>Solutions will be digitally crowd-sourced</td>
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