



Fiscal Year 2018 Budget Presentation
Office of Enrollment Management

A FUTURE OF GROWTH AND CHANGE

Goal 1: Normalize Enrollment and Growth to 15,000 Students

Target Enrollment for Fall 2016

Freshmen	1750
Graduate	1008
Transfer	922
Dual Enrolled	302



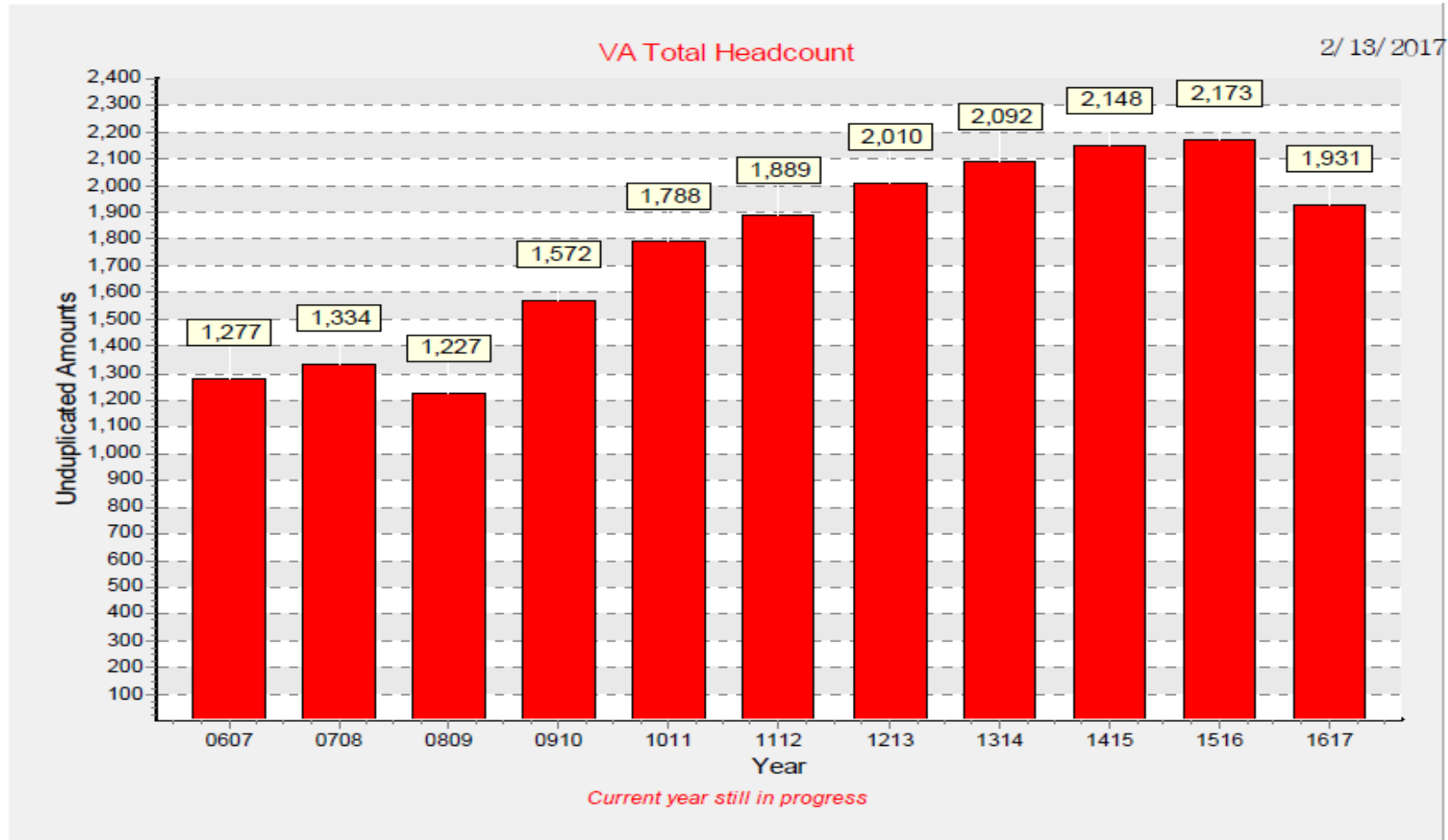
A FUTURE OF GROWTH AND CHANGE

Goal 1: Normalize Enrollment and Growth to 15,000/20,000 Students

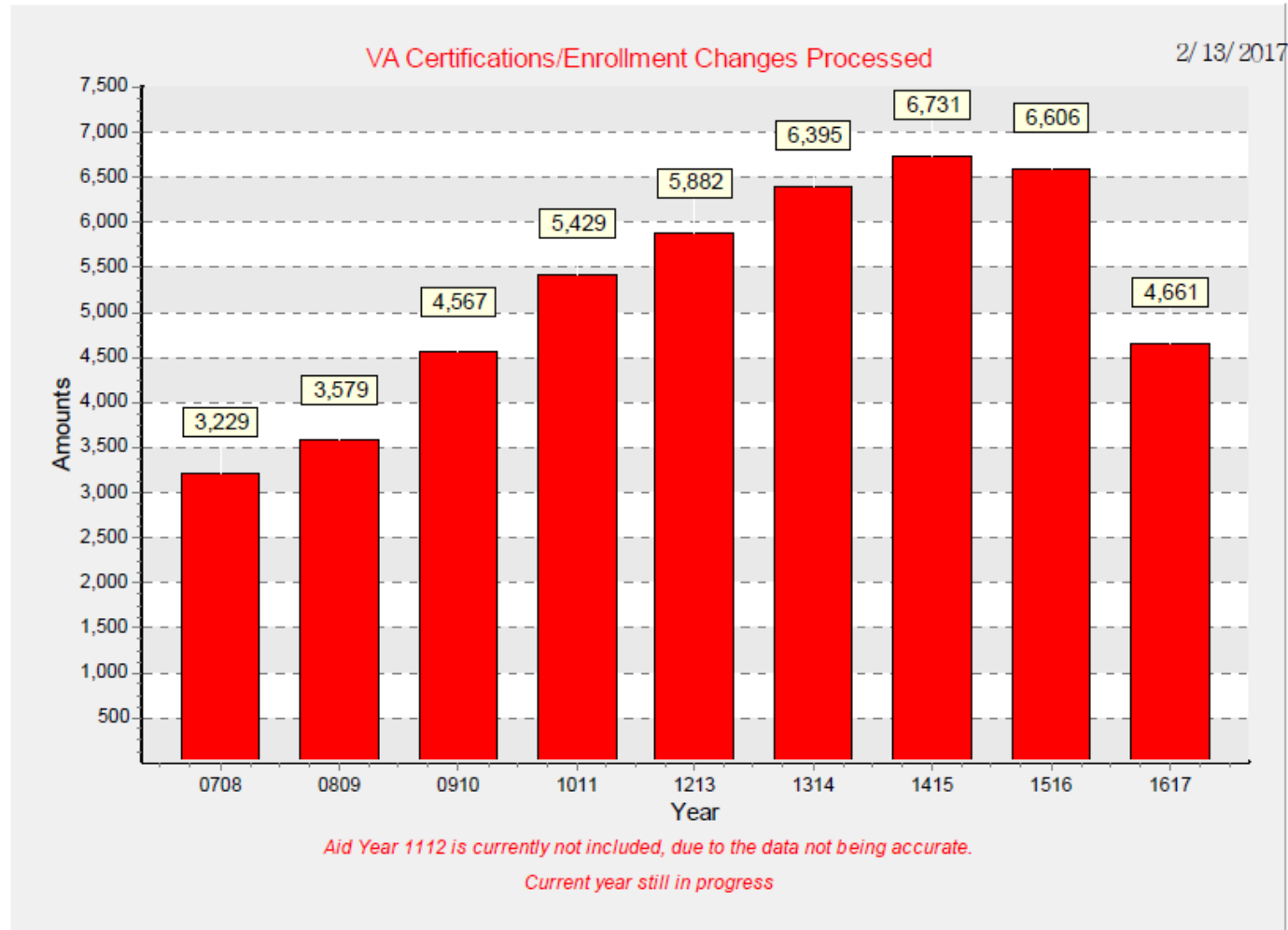
Target Enrollment for Fall 2016		Actual	Difference
Freshmen	1750	1963	+213
Graduate	1008	831	- 177
Transfer	922	918	- 4
Dual Enrolled	302	332	+ 30



Increases in VA Certifications by Headcount



Certifications and Enrollment Changes Processed





#1 Budget Priority	Increase Salaries 3% - 6% to align with median CUPA comparisons
Aligned with ...	University Goal 3: Sustainability
Amount Requested	\$86,157 - \$172,313
Frequency of Need	Recurring





#2 Budget Priority	Additional VA Certification Personnel
Aligned with ...	University Goal 1: Growth University Goal 3: Sustainability
Amount Requested	\$51,000 (includes benefits)
Frequency of Need	Recurring





#3 Budget Priority	EdFinancial phone coverage during peak months in Student Financial Aid
Aligned with ...	University Goal 1: Growth University Goal 3: Sustainability
Amount Requested	\$76580
Frequency of Need	Recurring





#4 Budget Priority	Full-time Degree Works Scribe
Aligned with ...	University Goal 3: Sustainability
Amount Requested	\$87,500 (includes benefits)
Frequency of Need	Recurring





#5 Budget Priority	Funding for building improvements.
Aligned with ...	University Goal 3: Sustainability
Amount Requested	\$75,000
Frequency of Need	One-time

