

CHIEF ENROLLMENT AND GRADUATION OFFICER

MISSION STATEMENT:

The mission of the Division of Enrollment Management is to provide support to our student body as they complete their degrees. The Division’s departments support the undergraduate student from first inquiry through graduation. Our mission supports and advances the *Challenging the Spirit* Action Plan by providing admissions, retention, academic support programs, student financial services, TRiO programs, academic advising and timely graduation of students. Our mission is to provide outstanding customer service through collaborative systems and practices that facilitate a positive enrollment experience in support of each student’s degree goals.

PROGRAM INFORMATION:

The Division of Enrollment Management supports the following units: Academic Advising & Retention, Admissions, International Enrollment Management, Student Financial Assistance, Student Success Center, and TRiO/EEP.

GOALS/ANTICIPATED PROGRAM ACTIVITIES:

- Develop and implement a Strategic Enrollment Management Plan;
- Increase fall to fall retention rate to 80% by Fall 2018;
- Increase the use of data in planning Division of Enrollment Management priorities; and
- Increase number of in-state transfer students to 1,250 by Fall 2017.

ENROLLMENT MANAGEMENT PRIORITIES:

- Drive controlled enrollment growth while enhancing the academic profile of our student body through application of enrollment management best practices (Objective 2.2);
- Maximize opportunities for students to be successful through informed placement, enhanced advising and proactive intervention (Objective 2.2);
- Advance institutional and statewide priorities related to educational access through partnerships that address college readiness, degree completion and transferability (Objective 2.3); and
- Through the Office of Enrollment Management, address the financial burden of higher education through expanded scholarship opportunities for students (Objective 2.3).

FINANCIAL INFORMATION:

| | 2014-15 Revised Budget* | | 2015-16 Proposed Budget | |
|--------------------------------|--------------------------------|-----------------------------------|--------------------------------|-----------------------------------|
| | <u>Pos.</u> | <u>Unrestricted Budget</u> | <u>Pos.</u> | <u>Unrestricted Budget</u> |
| <u>Educational and General</u> | | | | |
| Personnel/Fringe Benefits | 79.9 | 4,721,327 | 88.9 | 5,463,385 |
| Operating Expenses | | 1,473,951 | | 1,559,945 |
| Student Aid | | 19,892,080 | | 25,578,936 |
| Capital Outlay | | 22,000 | | 11,150 |
| Total Expenditures | | 26,109,358 | | 32,613,416 |
| | | | | |
| <u>Educational and General</u> | | | | |
| | <u>Pos.</u> | <u>Restricted Budget</u> | <u>Pos.</u> | <u>Restricted Budget</u> |
| Personnel/Fringe Benefits | | 118,400 | | 118,400 |
| Student Aid | | 42,542,000 | | 42,064,000 |
| Total Expenditures | | 42,660,400 | | 42,182,400 |

*For comparison purposes, the 2014-15 Revised Budget figures have been adjusted to reflect University reorganization.