

President's Fall Update

UNIVERSITY FORUM - SEPTEMBER 25, 2019

Updates

- **Strategic Priorities**
- **Enrollment**
- **Retention Initiatives**
- **Budget**
- **New Personnel**
- **Additional Updates**
- **Construction Projects**

Strategic Priorities

1. Ensuring Student Success

- Increase first-year student retention by 1 – 2%
- Increase second to third year retention by 2 – 4%
- Increase new transfer student enrollment by 2 – 3%
- Increase number of students residing on campus by 1 – 3%
- Increase graduate student enrollment by 3 - 5%
- Increase the number of students engaged in:
 - Co-curricular experiences by 3 – 5%
 - Civic engagement and service-learning opportunities by 1 – 2%
- Provide exemplary customer service to all (internal and external) constituencies

Strategic Priorities

2. Leveraging BU's Strengths

- Identify and leverage institutional differentiators that will attract, support, retain and graduate students.
- Identify and leverage institutional differentiators that will attract, support, and retain faculty and staff.
- Complete phase 2 of the University's comprehensive Branding Campaign

Strategic Priorities

3. Transforming Governance/Leadership Structure

- Intra-divisional conversations / committees / taskforces
- Ongoing and informal dialogue with all constituencies
- Civil discourse

Strategic Priorities

- **Additional goals:**
 - Ensure effective fiscal stewardship in all areas
 - Increase annual gifts by 5%
 - Increase percentage of alumni giving by 0.5 – 1.0%
 - Launch a comprehensive strategic planning process which will result in the creation of a new University strategic plan.

Strategic Goals in Focus

Goal	2018	2019	Outcome
Increase first-year student retention by 1 - 2%	72.3%	TBD	
Increase new transfer student enrollment by 2 - 3%	522	384	Not met
Increase residence hall occupancy by 1 - 3%	83%	84%	Met
Increase graduate student enrollment by 5%	671	692	Not met
Expansion of: <ul style="list-style-type: none"> Co-curricular experiences 	10% increase in students pursuing and securing internships		
<ul style="list-style-type: none"> Civic and service-learning engagement opportunities 	Students volunteered over 70,000 hours on and off campus		
Increase annual gifts by 5%	\$5,676,996	\$10,090,240	Met
Provide professional development opportunities for faculty and staff	Ongoing		
Establish a Presidential Commission on Diversity and Inclusion	Established in Spring 2019		
Complete Phase 1 of branding and marketing campaign	Complete		

Enrollment Update

Undergraduate Enrollment				2019	
	2019	2018	Variance	Goal	Variance
New Student - First Time First Year	1,996	1,848	148	2,021	-25
New Student - Transfer	367	482	-115	544	-177
Returning Students	5,150	5,443	-293	5,211	-61
Readmission	128	139	-11	139	-11
Non-degree students	325	318	7	318	7
Total Undergraduate Enrollment*	7,966	8,230	-264	8,233	-267

Graduate Enrollment				2019	
	2019	2018	Variance	Goal	Variance
- New	296	287	9	-	-
- Returning	401	384	17	-	-
Total Graduate Enrollment	697	671	26	671	26

TOTAL UNIVERSITY ENROLLMENT	8,663	8,901	-238	8,904	-241
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*Excludes 2nd Degree Students

Retention Initiatives Piloted in 2018-2019

- **Early Alerts / Intervention Practices**
 - Utilizing student success technology
- **Student Success Specialists**
 - Two part-time/temporary connected to ZCOB and COLA
- **Pathways to Success Course**
 - One-credit course for reinstated students
- **Leadership Council Mentoring Program**
- **Jump Start – Early Start Intervention Program**
- **First Year Experience piloted for undeclared students**

Educational and General
Budget
FY 2018-19 (Actual)
FY 2019-20 (Projected)

Revenue/Sources	Prior Year (Actual) FY 2018/19	Current Year (Projected) FY 2019/20
Tuition	\$76,619,130	\$74,935,354
Fees	21,594,723	21,219,522
State Appropriation	37,575,747	38,405,845
All Other Revenue	6,872,775	6,402,090
Planned Use of Carryforward ¹	3,873,428	7,977,982
Total Revenue/Sources	\$146,535,803	\$148,940,793
Expenditures and Transfers		
Compensation Summary:		
Salaries and Wages	\$74,206,103	\$73,605,326
Benefits	36,570,460	36,950,262
Subtotal, Compensation	\$110,776,563	\$110,555,588
Student Financial Aid ²	3,506,373	4,281,724
Utilities	2,372,162	2,537,864
Other Services and Supplies	23,967,593	26,314,393
Subtotal, All Services and Supplies	\$29,846,128	\$33,133,981
Capital Expenditures and Transfers	6,802,861	5,251,224
Total Expenditures and Transfers	\$147,425,552	\$148,940,793
Revenue/Sources Less Expenditures/Transfers	(\$889,749)	\$0
E&G General Fund	(\$1,845,360)	
E&G Special Programs//Self-Supporting Funds	955,611	
Total E&G	(\$889,749)	



New Personnel

- **Dr. Diana Rogers-Adkinson**, Provost and Senior Vice President for Academic Affairs
- **Dr. Todd Shawver**, Dean of the Zeigler College of Business
- **Meaghan Fuhrman**, Interim Director of Institutional Effectiveness
- **Dr. Heather Feldhaus**, Interim Associate Vice Provost for Research and Sponsored Programs and Dean of Graduate Studies

Additional Updates

- **Middle States Commission's Reaccreditation**
- **Surveys:**
 - BU's Employee Satisfaction Survey (current)
 - System-wide Employee Engagement Survey (current)
 - BU's Campus Climate Survey for diversity and inclusion (November 2019)
- **Arts in Bloom**
 - Four headliner performances for 2019-20 season and nearly 30 “resident producer” shows

Construction Projects

SEKISUI Professional Experience Lab – Dedicated in September 2019



Construction Projects

New Pedestrian Bridge – Completed in September 2019



Construction Projects

Arts and Administration Building – Completion scheduled for August 2020



Discussion
