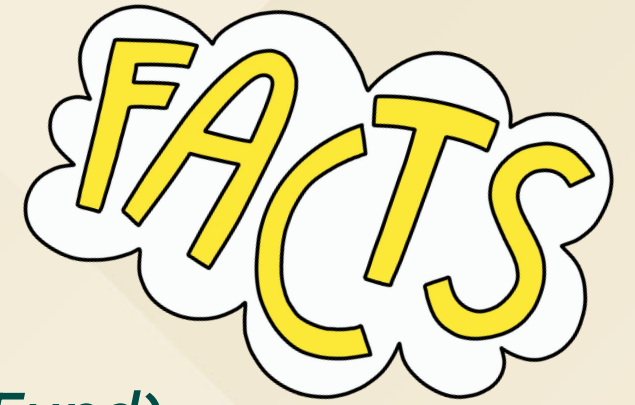


Enrollment Management & Student Success

URPC Division
Planning Update



> EMSS Fast Facts



- **Division Budget:** approx. \$13.9 million (*General Fund*)
- **Number of Employees:** 172
- **Number of Departments:** 20(*ish*)
- **Other key applicable data points:**
 - EMSS base budget is 8.7% of overall operating budget of \$158.7 million (OpenBook Dashboard)
 - EMSS self-support operations (Housing, Dining, SHWC, CenterArts, etc.) generate \$34.9 million in revenue

➤ EMSS Overview

- **Enrollment Management**

- **Outreach and recruitment** (Admissions/EAP, EOP/TRIO)
- **Enrollment processes** (Registrar, Financial Aid)
- **Strategic Student Communications** (includes Student Marketing Center)

Primary work: Drives new student enrollment AND supports retention of current students in all 3 areas - full student lifecycle



➤ EMSS Overview

- **Student Success**

- **Student Health & Well-being** (Health Education, Counseling & Psychological Services, and Health Center/Medical)
- **Dean of Students** (CARE Services & Basic Needs, Veterans, Testing Center, Associated Students, Cultural Centers, Student Activities Center, Conference & Event Services, Center Arts, Student Life/Orientation/YES)

Primary work: Campus onboarding; holistic support and development of enrolled students in support of success, retention, and graduation; basic and higher-level human needs; ensure student sense of belonging



➤ **EMSS Overview**

- ***Student Engagement & Enterprise Services***
 - **Enterprise Services** (Children's Center, Campus Stores, Dining Services)
 - **Residence Life & Housing**
 - **Career Development Services**



Primary work: Essential services provided in a self-support structure (except Career) to ensure student success and campus integration; significant contribution to both recruitment and yield

➤ EMSS Priorities (3-5 years)

- **Enrollment targets** – successful achievement of enrollment targets (10,521 Fall 27; 11,630 Fall 28) with enhanced new student enrollment AND retention
 - Enhanced **outreach** and **funnel** development (events, name buys, web tracking/redirect)
 - **Yielding** students from increased applications
 - Increased touchpoints and relationship development (*events, enrollment marketing, communications, technological supports*)
 - Boots on the ground (*not solely admissions - leverage people to create connections*)
 - **Retaining** students, supporting ultimate success



➤ EMSS Priorities (3-5 years)

- **Division stabilization** – implement structures and processes that allow the achievement of priorities regardless of staff/leadership turnover
 - Align work with **best practices**, create **standardization** (*requires research support, training, proof of concept projects*)
 - **Base funding** for existing one-time funded staff
 - **Technological** supports
 - **Programming** enhancements (*belonging/connection activities, SAPC, Cultural Centers, family orientation activities, etc.*)



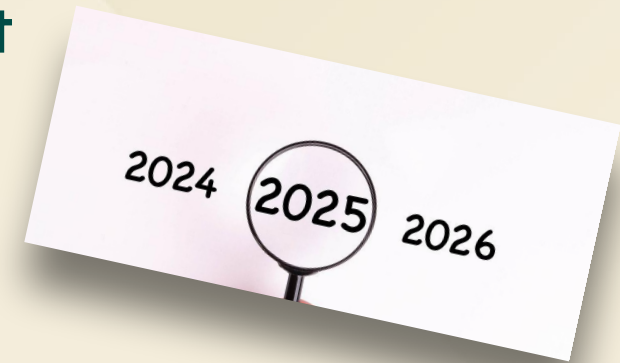
➤ EMSS Priorities (3-5 years)

- **Process enhancement** – do what we are doing better
 - **Leverage data** to inform strategies and work (*requires partnerships and funding*)
 - Competitor analysis and adjustments
 - Ongoing revision of predictive model as we evolve
 - Perception data (market analysis, non-committed surveys, student surveys)
 - Identify and address **opportunity gaps** (*often requires new technology or pilot project investments*)
 - Increase **competitiveness** and efficiency/yield



> EMSS Priorities (Next Year)

- **Enrollment progress** – funding to ensure significant enrollment progress - Fall 25 target = 8,598
 - **MUST** build on current **momentum**
 - Analysis of infrastructure needs indicates **\$3.5M investment** needed
 - Reasonableness test demonstrates positive ROI
 - Investments required to make significant progress towards enrollment targets; demonstrate both **growth** and **stabilization**



> EMSS Reduction Planning



● Challenges

- Previous **reductions**, infrastructure, limited personnel depth
 - Turnover interrupts sustainable strategy implementation
- Reliance on **one-time** funds (ex: 40% of Admissions budget, 5 FTE)
- Significant **goals + investment gaps** (*estim. \$3.5M more needed*)
 - Juxtaposition of required investment vs. cuts
 - Must protect ability to achieve enrollment growth
 - Investments in new student efforts and retention
 - Cost-benefit analysis: Ramp-up vs. immediate infusion

> EMSS Reduction Planning



- **Impacts**

- 3% - painful, but manageable negative impacts - (2 now-vacant positions, travel, 2% vacancy rate, etc.)
- 5-8% - unable to achieve enrollment targets, loss of momentum
 - 5% - additional 3 positions (currently filled), **5 total** + 2% vacancy rate
 - 8% - **8 total** positions (additional 3, currently filled) + 2% vacancy rate
 - Significant programming reductions, impacting student engagement opportunities

- **Opportunities**

- Plan for **historical vacancy** rates (2%; approx. 3 positions)
- Rethink structures and processes - possible **long-term savings**
- Carefully re-consider **non-core functions** (but analyze for engagement impact)

> Questions?

