

Student Enrollment Task Force (SETF)
Executive Summary
October 1, 2009

Goal

Our goal is to identify \$20 million of net, recurring revenue from additional undergraduate and/or graduate student enrollments. It is important to note that the campus has already shown an ability to absorb cohorts that exceed the fall 2008 target of 3,050 freshmen. Over the past five years, incoming cohorts were: 3,076 in 2005, 3,188 in 2006, 3,010 in 2007, 3,139 in 2008, and an estimated 3,200 in 2009.

Proposed Enrollment Increases

Our analyses assumed two different scenarios—undergraduates only, and a combination of undergraduate and graduate students. We also assumed that in order to net \$20 million, we would need to increase gross tuition revenue by \$30 million. We believe that the \$10 million difference is conservative. This estimate would be refined following further analyses and experience gained during the early years of implementation. Details of the scenarios are as follows:

- If the entire \$30 million goal is achieved by increasing freshman cohorts, we would need an additional 309 undergraduates per cohort.
- If the \$30 million goal is split equally between freshmen and graduate students, we would need an additional 154 undergraduates per cohort, and a total increase of 467 masters students.

Although guidance is offered throughout this report, the task force does not take strong positions on how increased undergraduate or graduate student enrollment would be distributed across colleges, programs, or entering year (i.e., transfers versus freshmen) if this plan were to go forward. Colleges, the Admissions Office, and the Graduate School must make these decisions, in close consultation with the Provost. However, we do offer the following guidance:

1. Allocate additional admissions slots on the basis of the quality of a college's applicants and the college's capacity to serve additional students, rather than as a simple function of the college's share of the current 3,050 enrollment target for freshmen.
2. Implement a transfer student enrollment management plan.

3. Build on the work of the Budget Model Task Force to ensure that additional revenue flows to budgets with deficits.
4. Report planned graduate student increases at the unit level to the central administration (in addition to those desired at the university level) so that central services can be expanded accordingly.

Approach

We began by discussing methods for increasing enrollment, and aspects of the educational and student life experience that would be affected by a sustained increase in student enrollment. Next, we identified areas where we appear to have sufficient excess capacity. For areas with insufficient excess capacity, we estimated the cost of increasing capacity. Based on these discussions, we examined the following topics in detail:

1. Graduate student revenue enhancement opportunities
2. Virtual and off-site revenue enhancement opportunities
3. Summer semester and other throughput revenue enhancement opportunities
4. Managing availability of courses, academic advising, and majors as student:faculty ratios increase
5. Housing and dining capacity as number of students increases
6. Other services, such as health, career, and parking, as number of students increases
7. Reputation and student perception of experience as number of students increases

Conclusion

We were charged with identifying ways to increase net revenue from tuition by \$20 million per year. We believe this goal can be achieved, albeit with additional investments in infrastructure, curriculum, and advising, and careful attention to how additional students are distributed across majors and colleges.

Concluding that it is possible to achieve this goal is not the same as concluding that it is a goal that should be pursued. It is clear that the changes required to reach the revenue goal will place significant strain on the core of the university. We strongly encourage the administration to aggressively pursue all administrative cost reduction options before attempting to balance the budget through increased student enrollments. We encourage the administration to consider enrollment expansion beyond what was done for 2009-10, if the only alternative is additional reductions in the size of the faculty.