



Academic Affairs Update

Fall Convocation

August 17, 2015



Academic Affairs

Welcome to Fall 2015 at CSU-Pueblo!

- Campus Strategic Plan
- Higher Learning Commission reaffirmation
- Other (intrasystem collaborations, convocation week events)



Academic Affairs

- Strategic Plan
 - Data-informed
 - Unit plans to attain campus-wide outcomes
- Higher Learning Commission reaffirmation
 - Assessment of student learning
 - Credentials of faculty



Intrasystem collaborations

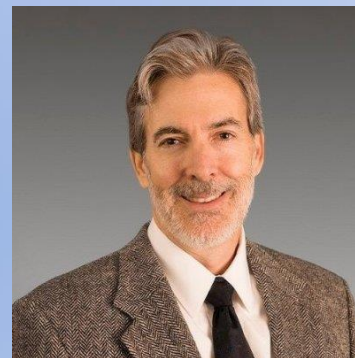
1. This week: Thursday event w/Dr. Mike Palmquist
2. Later this semester: Todos Santos, speakers
3. Equipment/instrumentation/surplus property
4. New academic programs
5. Possible System hub
6. Other examples



Other: convocation week events – observations from last year's faculty awardees

Thursday, August 20th, at 11:45 a.m.

Brad Gilbreath and Claire Ramos, research
Sam Lovato, mentoring/advising
Dave Dillon, teaching
Mike Wakefield, service

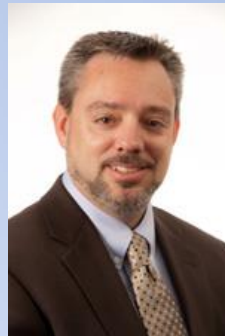
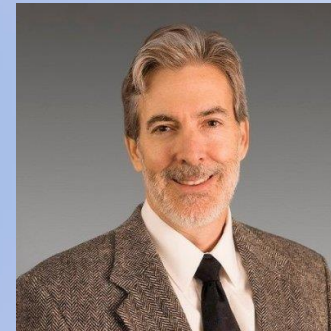
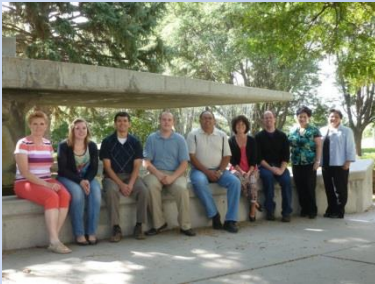




Other: convocation week events – strategic planning implementation team

Monday, August 17th at 3:30 p.m.

Vicky Hansen, Brad Gilbreath, Stephen Hodge, Paul Orscheln, Derek Lopez,
Amy Robertshaw, Rhonda Gonzales, and Rick Kreminski





Other: convocation week events – reaffirmation of accreditation with the Higher Learning Commission

Thursday, August 20th, at 1:00 p.m.

- Includes discussion of Experiential Education
- HLC Steering Committee and task force meetings have continued throughout summer (for updates/productive discussions).
- Committee has established a more detailed overall timeline and set intermediate target dates for specific tasks.
- Initial drafting of statements will be completed by December, 2015.
- HLC web page updates being made.



Other convocation week events

Faculty Senate's open forum

Administrative Professional's open forum

DARS training

Propel Center

RAGE (orientation for new graduate students)

Advisor training/updates

Information about unlawful discrimination and sexual harassment



Thanks to everyone for the passionate dedication you provide – to help satisfy humanity’s thirst for learning and understanding and meaning – to help academically serve our community in meaningful ways – to help inspire others to search deeply



Student Services and Enrollment Management Updates

Fall Convocation

August 17, 2015



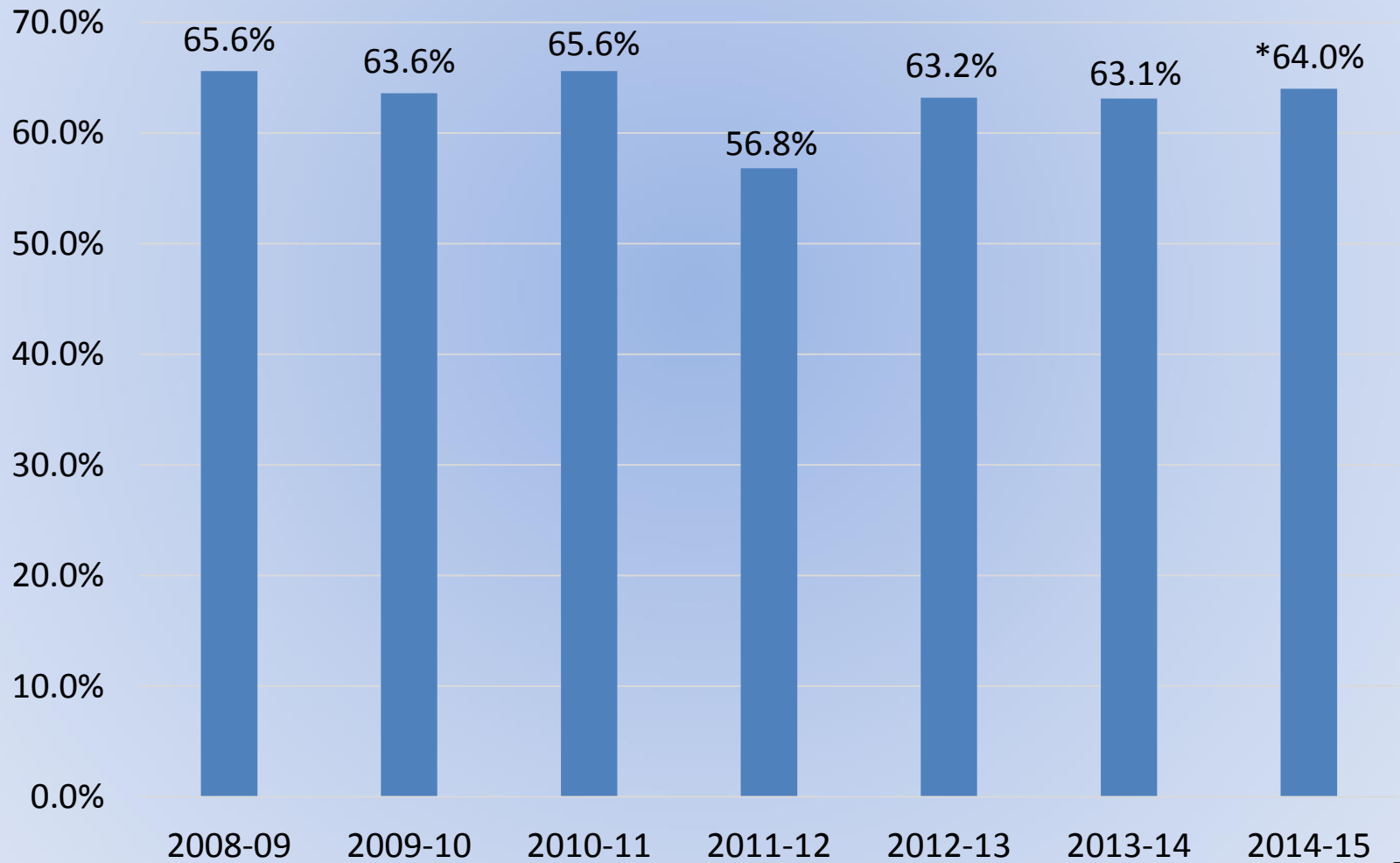
Enrollment (Headcount)

	Fall 2014	Fall 2015*	
New Students	Freshmen	981 (897 at census)	776 (860 deposits)
	Transfer	290 (351 at census)	281 (372 deposits)
	Readmit	78	68
	Non-Degree	80	84
	Graduate	76	72
	Continuing	2,892	2,697

*As of August 13, 2015



Fall to Fall Retention



*Projected



Entering Freshman Classes 2011-2015

	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Without Royall & New Sports Fall 2014	Fall 2015
Applications	4,197	3,972	3,977	6,859	3,880	10,389
Admits	3,092	2,925	2,853	3,893	2,663	5,810
Enrolled	1,035	890	793	910	664	860*

*Number of deposits as of August 13, 2015



Breaking it down...

	<u>Freshmen</u>
New FR enrollment w/o new sports or Royall	664
Freshman enrollment from 6 new sports	130
Freshman enrollment from the Royall campaign	<u>116</u>
Total new freshman enrollment (F14)	910



Change in New Freshman Enrollment (Fall 2013 to Fall 2014)

	Fall 2013 New FR	Fall 2014 New FR	% Change
CU Denver*	1149	1349	17.4%
CSU-Pueblo*	793	910	14.8%
UCCS*	1616	1755	8.6%
Mines*	954	999	4.7%
UNC	1939	1969	1.5%
CU Boulder	5846	5869	0.4%
CSU	4443	4353	-2.0%
Adams	546	509	-6.8%
Ft. Lewis	876	779	-11.1%
Mesa	2208	1853	-16.1%
Metro	1916	NA	NA
Western	469	NA	NA

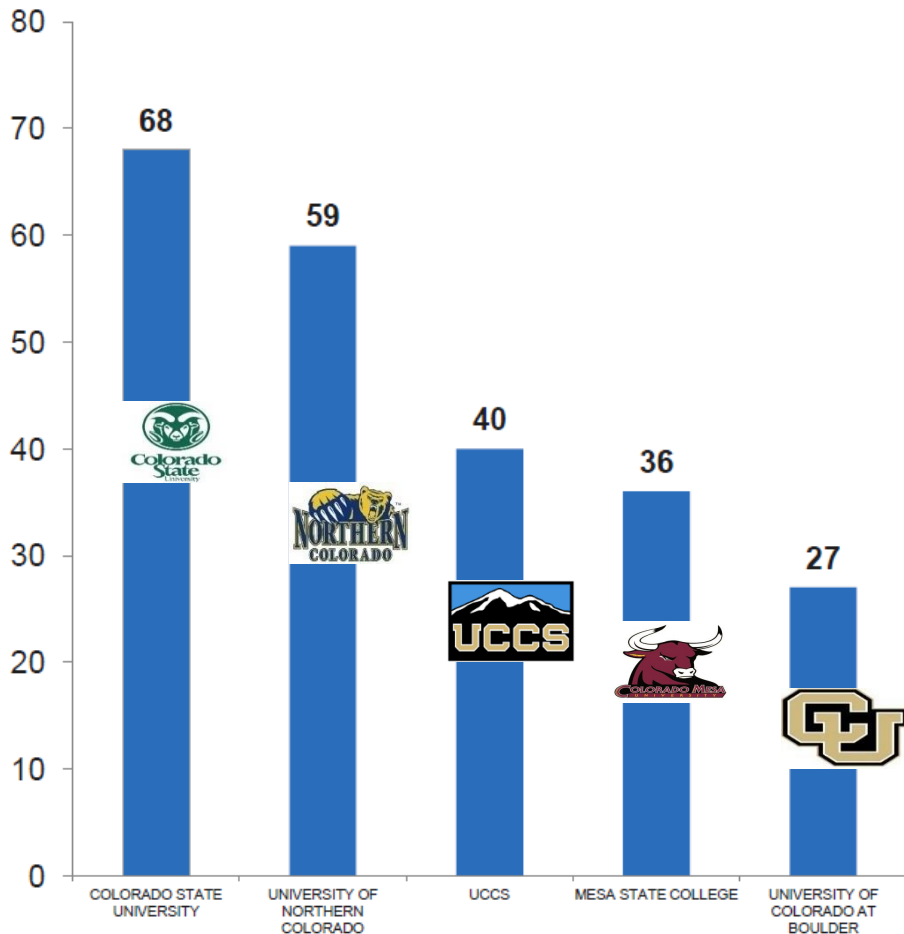
* Royall Client

Source: Common Data Set

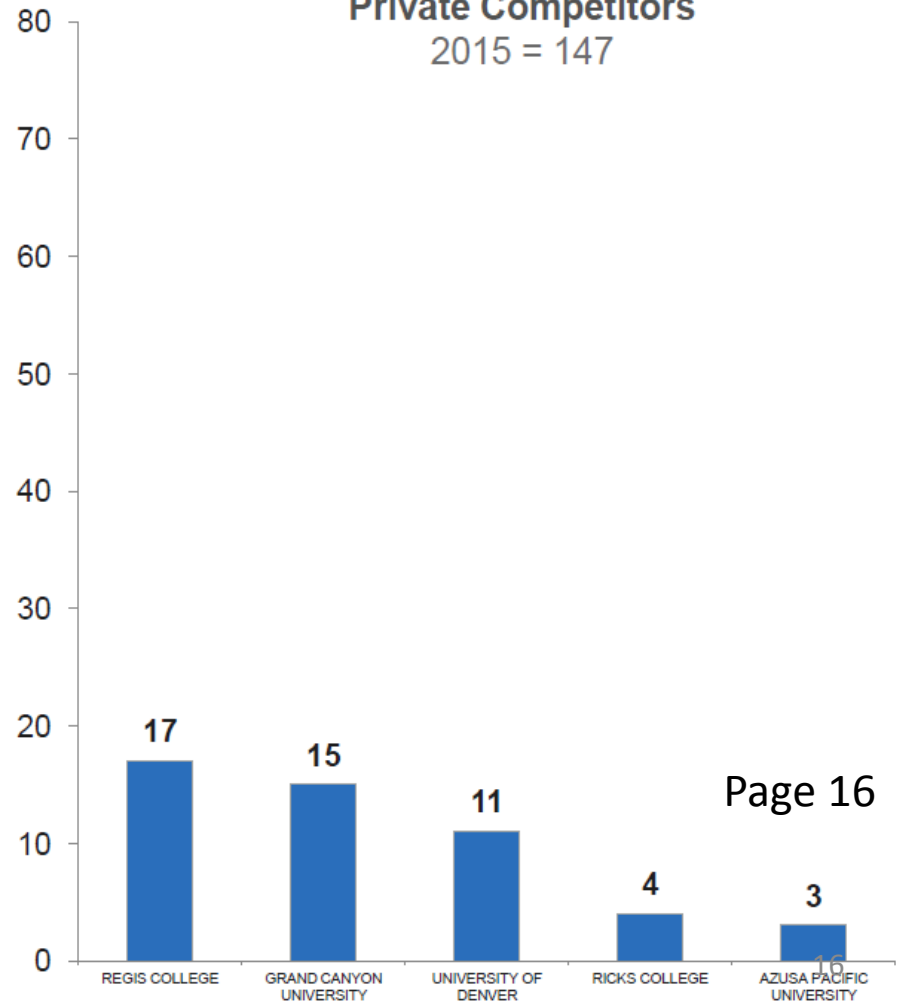
CSU – Pueblo's Top 5 Competitors

Public vs. Private Schools

Public Competitors
2015 = 598

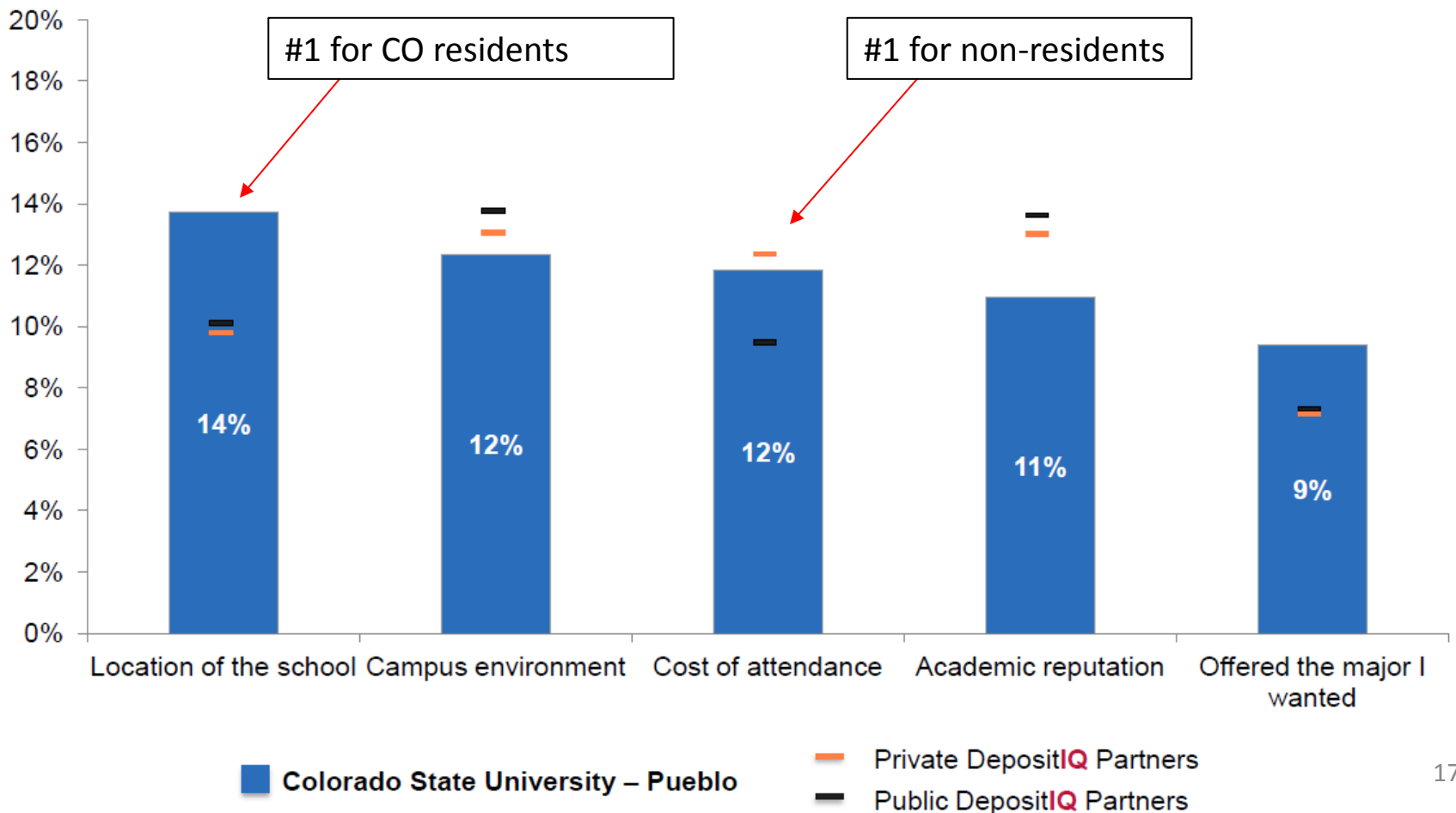


Private Competitors
2015 = 147

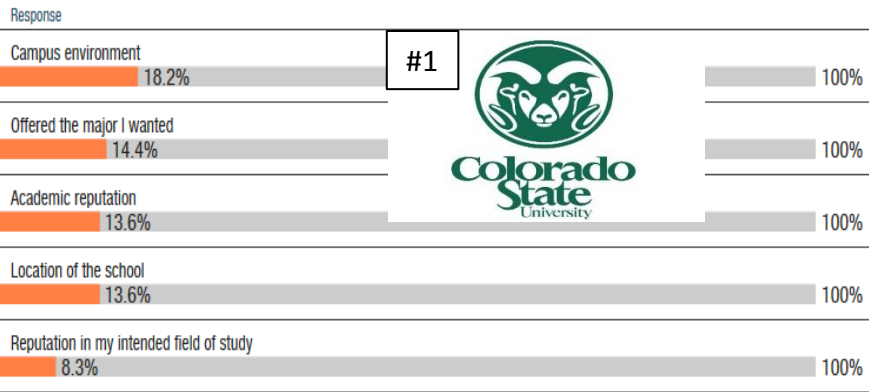


Top 5 Reasons for Choosing Another Institution

Colorado State University – Pueblo
2015 = 1,938



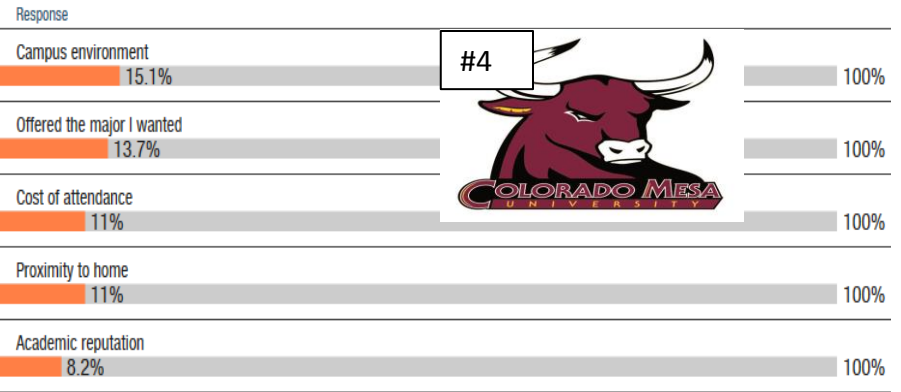
Factors in Choosing Another College



#1



Factors in Choosing Another College



#4



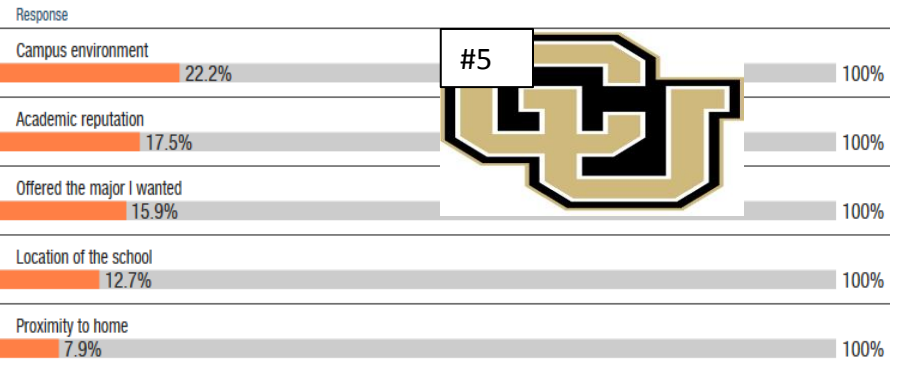
Factors in Choosing Another College



#2



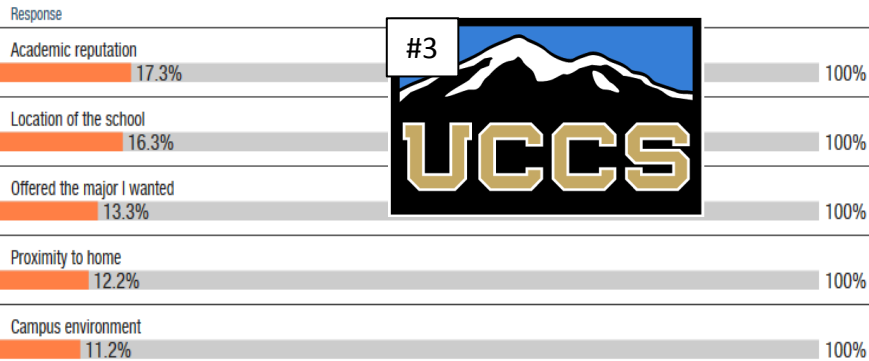
Factors in Choosing Another College



#5



Factors in Choosing Another College



#3



CSU #1 Factor:

UNC #1 Factor:

UCCS #1 Factor:

CMU #1 Factor:

CU #1 Factor:

Campus Environment

Campus Environment

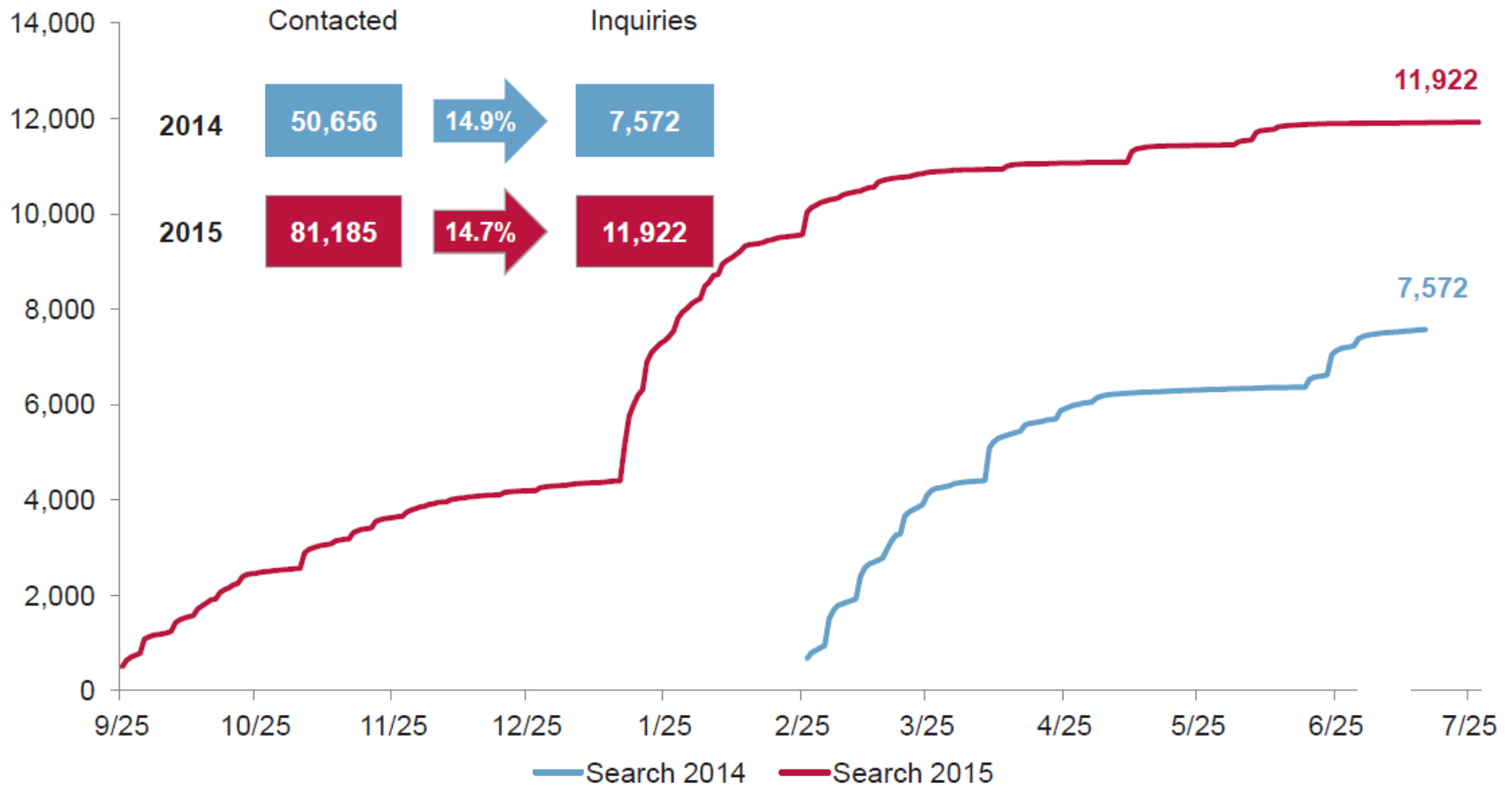
Academic Reputation

Campus Environment

Campus Environment

Search has generated almost 12,000 inquiries to date

Search Responders by Day
Program Years 2014-2015





Finance and Administration Updates

Fall Convocation

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FY 2015-16 Budget Key Assumptions

Incremental Revenue	
Tuition revenue (5.75% Increase)	\$1,715,706
New state funds	1,550,000
Reduction for FY 2014-15 one-time funds	<u>(820,713)</u>
Total Additional Revenue	\$2,444,993



FY 2015-16 Budget Key Assumptions (continued)

Incremental Expenses	
Faculty lines (promotions, sabbaticals, tenure track positions, and adjuncts)	\$592,516
Mandatory costs (inflation)	654,743
New positions	104,918
Financial aid increases (inflation)	169,115
Salary and benefits (includes raises contingent upon fall revenue)	594,570
Miscellaneous adjustments	<u>329,131</u>
Total New Expenditures	\$2,444,993



Budget Update

- FY 2015-16 budgets loaded into Quali
- FY 2016-17 budget
 - Budget process
 - Potential for tuition caps
 - State funding

Educational appropriations per FTE (constant adjusted 2014 dollars)

	FY2008	FY2009	FY2013	FY2014	1 yr % change	FY2014 index to US average	5 yr % change	% change since recession	FY 2008 rank	FY 2009 rank	FY 2013 rank	FY 2014 rank	FY2014 difference from Colorado
ALABAMA	\$9,278	\$6,888	\$3,694	\$3,673	-0.4%	0.87	-17.6%	-38.9%	12	29	27	27	\$2,631
ALASKA	\$13,214	\$13,630	\$13,188	\$13,978	6.0%	2.13	2.4%	3.8%	2	2	2	2	\$10,936
ARIZONA	\$8,046	\$7,736	\$3,036	\$3,171	2.3%	0.79	-33.2%	-33.7%	24	22	33	36	\$2,149
ARKANSAS	\$8,123	\$7,987	\$7,731	\$7,633	-1.0%	1.17	-4.2%	-3.8%	23	17	7	10	\$4,631
CALIFORNIA	\$8,823	\$7,938	\$7,232	\$7,309	3.5%	1.13	-3.4%	-14.9%	17	19	11	13	\$4,487
COLORADO	\$4,173	\$4,314	\$2,822	\$3,022	7.1%	0.46	-33.0%	-27.6%	48	48	48	48	\$0
CONNECTICUT	\$9,763	\$9,192	\$6,309	\$7,192	10.3%	1.1	-21.8%	-26.3%	8	7	19	15	\$4,170
DELAWARE	\$6,682	\$6,476	\$4,934	\$3,032	2.0%	0.77	-22.0%	-24.4%	37	33	34	37	\$2,030
FLORIDA	\$8,494	\$7,320	\$4,879	\$3,798	18.9%	0.88	-20.8%	-31.7%	20	23	37	24	\$2,776
GEORGIA	\$9,496	\$8,497	\$6,836	\$7,297	6.7%	1.11	-14.1%	-23.2%	9	14	13	14	\$4,273
HAWAII	\$10,129	\$10,233	\$7,332	\$7,618	1.1%	1.16	-23.7%	-24.8%	7	4	8	11	\$4,396
IDAHO	\$10,320	\$10,266	\$6,676	\$7,004	4.9%	1.07	-31.8%	-33.4%	5	3	18	18	\$3,982
ILLINOIS	\$8,187	\$8,223	\$9,626	\$12,293	27.7%	1.88	49.3%	30.2%	22	16	3	3	\$9,271
INDIANA	\$3,236	\$3,321	\$4,301	\$3,003	11.2%	0.76	-3.9%	-4.4%	46	43	43	38	\$1,983
IOWA	\$6,739	\$6,810	\$3,112	\$3,333	4.4%	0.81	-21.7%	-20.8%	36	30	31	33	\$2,313
KANSAS	\$6,924	\$6,711	\$3,743	\$3,648	-1.7%	0.86	-13.8%	-18.4%	33	32	26	28	\$2,626
KENTUCKY	\$9,034	\$8,428	\$6,884	\$6,824	-0.9%	1.04	-19.0%	-24.3%	13	15	14	20	\$3,802
LOUISIANA	\$9,426	\$9,096	\$3,623	\$3,606	-0.3%	0.86	-38.4%	-40.3%	11	8	29	29	\$2,384
MAINE	\$7,170	\$6,920	\$6,086	\$6,232	2.5%	0.93	-9.7%	-12.8%	32	28	22	22	\$3,230
MARYLAND	\$8,383	\$7,926	\$7,022	\$7,312	7.0%	1.13	-3.2%	-12.3%	18	20	13	12	\$4,490
MASSACHUSETTS	\$7,898	\$6,803	\$3,783	\$6,073	3.0%	0.93	-10.8%	-23.1%	23	31	23	23	\$3,031
MICHIGAN	\$6,179	\$3,903	\$4,364	\$4,763	4.4%	0.73	-19.3%	-22.9%	39	39	41	43	\$1,743
MINNESOTA	\$7,007	\$6,680	\$4,814	\$3,327	10.7%	0.81	-20.2%	-24.0%	34	33	39	34	\$2,303
MISSISSIPPI	\$8,334	\$7,773	\$6,274	\$6,314	3.8%	0.99	-16.2%	-23.7%	19	21	20	21	\$3,492
MISSOURI	\$7,333	\$7,172	\$3,311	\$3,297	-0.3%	0.81	-26.1%	-27.8%	31	26	30	33	\$2,273
MONTANA	\$3,203	\$3,274	\$4,379	\$4,939	12.8%	0.73	-6.4%	-3.1%	47	46	44	39	\$1,917
NEBRASKA	\$8,300	\$7,976	\$7,303	\$7,840	4.5%	1.2	-1.7%	-3.3%	21	18	9	9	\$4,818
NEVADA	\$10,140	\$9,678	\$6,826	\$7,016	2.8%	1.07	-27.3%	-30.8%	6	3	16	17	\$3,994
NEW HAMPSHIRE	\$3,336	\$3,483	\$1,724	\$2,360	36.8%	0.36	-32.3%	-33.3%	49	49	30	30	-\$662
NEW JERSEY	\$7,698	\$7,206	\$3,638	\$3,320	-2.4%	0.84	-23.4%	-28.3%	27	24	28	31	\$2,498
NEW MEXICO	\$10,330	\$8,983	\$8,269	\$8,029	-2.9%	1.23	-10.6%	-23.7%	4	9	3	7	\$3,007
NEW YORK	\$8,868	\$8,639	\$8,129	\$8,434	4.0%	1.29	-2.4%	-4.7%	16	13	6	3	\$3,432
NORTH CAROLINA	\$10,933	\$9,619	\$8,831	\$8,362	-3.3%	1.31	-11.0%	-21.7%	3	6	4	4	\$3,340
NORTH DAKOTA	\$3,736	\$3,420	\$6,688	\$7,888	17.9%	1.2	43.3%	37.3%	44	44	17	8	\$4,866



*State funding

	FY2008 rank	FY2009 rank	FY 2014 rank	\$/FTE difference with CO
Wyoming	1	1	1	\$12,539
Alaska	2	2	2	\$10,956
Illinois	22	16	3	\$9,271
US average				\$3,530
Colorado	48	48	48	\$0
Vermont	50	50	49	(\$206)
New Hampshire	49	49	50	(\$662)

*SHEEO data



Human Resources

- Equity Study
 - Working group convened to evaluate the study
- Salary Adjustments for FY 2015-16
 - Contingent upon fall revenues



Business Financial Services

- Partnership with CSU Ft. Collins
- Conversion to New Software Applications
 - COFRS to CORE
 - AIS to Quali Financial System (KFS)



Information Technology

- E-mail digest
- CSU-Pueblo web site update
- Additional resources



Information Technology

- FY 2015-16 Additional Resources
 - \$1.9 million capital construction project
 - Mobile data center and hardware upgrades
 - \$240,000 for WiFi improvements for residence halls
- FY 2016-17 Funding Request
 - \$3.9 million capital construction request for infrastructure upgrades



Training

- Quali Financial System
 - New user training
 - Question and answer workshops
- P-card Training
- Disbursement Vouchers
- IT E-mail Digest



Facility Enhancements Update

- \$16.4 million construction of a General Classroom Building Completed Fall 2015 – Grand Opening, Friday, August 28th
- \$3.1 million construction of a Soccer and Lacrosse Stadium Field completed Spring 2015 and complex completed Fall 2015
- \$30.0 million renovation of the Occhiato University Center Groundbreaking Fall 2015
- \$16.5 million renovation of the Psychology Building Funding requested for 2016-17



Controlled Maintenance Projects

- FY 2015-16 Approved Project
 - \$1.0 million Bartley Road Extension

- FY 2016-17 Requests Submitted
 - \$0.9 million Art Music Building Roof (Phase 2)
 - \$0.4 million campus boiler replacement