President’s Welcome
Enrollment Management

Terry Hogan
Vice President
Educational and Student Services
Enrollment Management

<table>
<thead>
<tr>
<th>FY08 Enrollment</th>
<th>Fall ‘07</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Overall Enrollment</td>
<td>12,609</td>
<td>+2.8%</td>
</tr>
<tr>
<td>Freshmen</td>
<td>1,991</td>
<td>+12.6%</td>
</tr>
<tr>
<td>Graduate Students</td>
<td>427</td>
<td>+10.6%</td>
</tr>
<tr>
<td>Transfer Students</td>
<td>1,077</td>
<td>-3.6%</td>
</tr>
<tr>
<td>Multicultural Students</td>
<td>745</td>
<td>-2.0%</td>
</tr>
<tr>
<td>International Students</td>
<td>472</td>
<td>+8.47%</td>
</tr>
<tr>
<td>Out-of-State Students</td>
<td>1,165</td>
<td>+3.0%</td>
</tr>
</tbody>
</table>

Source: Registrar’s Office. Calculated on students enrolled through the end of the second week of class.

Next steps…
## FY08 Enrollment by College*

<table>
<thead>
<tr>
<th>College</th>
<th>Fall ‘07</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>CBA</td>
<td>2,702</td>
<td>+1.12%</td>
</tr>
<tr>
<td>CHFA</td>
<td>2,178</td>
<td>-2.85%</td>
</tr>
<tr>
<td>COE</td>
<td>3,385</td>
<td>+3.74%</td>
</tr>
<tr>
<td>CNS</td>
<td>1,901</td>
<td>+8.69%</td>
</tr>
<tr>
<td>CSBS</td>
<td>2,044</td>
<td>-0.4%</td>
</tr>
<tr>
<td>Other**</td>
<td>1,539</td>
<td>+14.3%</td>
</tr>
</tbody>
</table>

* Source: Registrar's Office. Calculated on students enrolled through the end of the second week of class
** No specific college/interdisciplinary/undecided
Enrollment Management

• Number of high school graduates in Iowa and in the region is declining

• Proportion of general fund budget from state sources has declined over time (though revived in FY08)

• Tuition/fees at UNI are increasing

• Community college enrollment in Iowa is increasing

• Enrollment at UNI has been decreasing (until Fall ‘07)
Enrollment Management

Broaden involvement in campus strategizing regarding enrollment

- President Allen created Enrollment Council
- Council has begun review of significant issues
Enrollment Management

Review current financial aid policy and enhance leveraging

- Where is financial aid set-aside spent and how have spending patterns changed over time?
- How can we improve the results of our financial aid deployment?
- Goal: To insure financial aid policy is aligned with current realities and institutional priorities.
Enrollment Management

Refocus multicultural recruiting strategies

- Build effective network and collaboration with college-based staff
- Ensure sufficient leadership and support to multicultural recruiting efforts
- Devote greater time and attention to growing in-state populations
Enrollment Management

Enhance transfer efforts

• Foster improved relationships with community colleges
• Expand formal arrangements/partnerships where appropriate.
• Target for special attention those schools that best prepare students to be successful at UNI
Enrollment Management

Improve retention rates

• Need to determine whether or not retention is important to us

• Need to bring focus and alignment to existing array of retention activities

• Provost is reconfiguring academic advising and support services
Enrollment Management

Sharpen our communication

• Develop greater “institutional self-confidence” about what UNI is and what it offers

• Distinguish the UNI experience from that of in-state community colleges and competitor four-year public and private institutions
Enrollment Management

Hire Director of Admissions

• Conduct national search beginning Oct., 2007
• Search committee chaired by Dean Joel Haack
• New director on board no later than July 1, 2008
Budget Outlook

Tom Schellhardt
Vice President
Administration & Finance
Budget Update
Current Fiscal Year (FY 2008)

Operating Budget General Education Fund

• State Appropriations Increase
  ▪ Full funding of Salary bill (Faculty, P&S, Merit)
  ▪ $2 Million Strategic Initiative – New Faculty positions and support costs
• Tuition Increase of 5.2% (in-state) and 3.4% (out-of-state)
• Elimination of Energy Surcharge
• Enrollment Comparison – Budget versus Actual
  ▪ 12,260 – Fall 2006
  ▪ 12,100 – Fall 2007 Budget
  ▪ 12,609 – Fall 2007 Actual
  ▪ Additional Tuition Revenue - $2 Million ±
Budget Update
Current Fiscal Year (FY 2008)

Capital Budget

• $11.8 Million Sabin Hall Renovation
• $5.8 Million Electrical Distribution System
• $4.4 Million Deferred Maintenance (Multi-Year)
• 5-Year Moratorium on New Building Construction (State Funds)
Budget Update
Upcoming Fiscal Year (FY 2009)

Operating Budget General Education Fund

• State Appropriations Request
  ▪ Full Funding of Salaries in the Salary Bill
  ▪ Math & Science Collaborative Initiative* - $5.5 Million
  ▪ Funding of Economic Development - $0.5 Million
  ▪ Critical Incident Plan Funding - $0.6 Million

• Tuition and Fees Rate Request – To be Determined
  ▪ Possibly tied to Higher Education Price Index
  ▪ Projected Fall 2008 Enrollment of 12,500 will be budgeted

* Led by UNI
Budget Update
Upcoming Fiscal Year (FY 2009)

Capital Budget

• Deferred Maintenance Funding Request

• Critical Incident Plan (Notification Systems, Door Access Equipment)
Voluntary System of Accountability
Voluntary System of Accountability

• History/Rationale
• Nature
• Challenges
• Connection to reaccreditation
Q & A