To: University Planning and Budget Committee

From: Zulma R. Toro, President

Date: February 1, 2018

RE: Budget Request

The University must develop and enhance revenue streams to compensate for the continued erosion of the state appropriation so that we can maintain the fiscal stability that will allow us to ensure that we provide superior services to students. The University’s strategic goal of enrollment growth to 15,000 students is dependent on our ability to both recruit and retain students at levels considerably higher than current. To that end, I charged the Student Success Team (SST) with developing a comprehensive plan.

After researching other institutions, the SST recommended the establishment of a cabinet-level strategic enrollment management position. Coordination and collaboration across all parts of the University will be required to successfully reach our enrollment goals. An enrollment management structure must be universally integrated across the University, particularly with Academic Affairs and Student Affairs, and partner effectively with a wide variety of departments, programs, faculty, and staff.

This plan was subsequently presented and garnered unanimous support from the Enrollment Management Council and the Integrated Planning Council. An important first step will be to proceed with the hiring of the enrollment management position. While the SST plan does call for other opportunities to enhance our coordination of the student experience and collaboration amongst the University, there was recognition that the University would be best served to wait until the new provost and enrollment management position have joined the team.

We would like to have the enrollment manager position in place by the beginning of next fiscal year. The attached budget request proposes to reallocate existing funds in support of the enrollment management position, a secretary and funds needed to establish an office.