Enrollment Management Overview

John Swiney, Associate Vice President Enrollment Management
Kathy Gaer-Carlton, Director of Admissions
Diane Fishel-Hall, Manager of Enrollment Management Communications
Admissions Recruitment and Counseling Team

(Newest Member is Edgar Montoya)
Enrollment Management Communications Team

Luke Simonson
IT/Data/Web support & Video Production

Lauren Gilmore
Data Integrity Specialist

Michael Wolfe
Data Entry

Morgan Loftus
Data Entry

Makaiya Simmons
Communications Specialist

Rane Creasy
Graphic Designer

Silver Caoli
Communications Intern

Jonece Tallent
Communications Intern

Francine Dondji
Project Manager

Diane Fishel-Hall
Manager
Fall 14 Freshmen Applicants by Zip Code: Recruitment in WA, OR, ID, MT, CA, AZ, CO, NM, NV, HI, AK
## Fall 2009 to Fall 2014 Total Headcount Trends

<table>
<thead>
<tr>
<th>Fall 2009</th>
<th>Fall 2010</th>
<th>Fall 2011</th>
<th>Fall 2012</th>
<th>Fall 2013</th>
<th>Fall 2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>10,859</td>
<td>11,055</td>
<td>10,941</td>
<td>10,759</td>
<td>10,571</td>
<td>10,526</td>
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</tbody>
</table>

Run Date: October 6, 2014
CWU Response to Declining Enrollment

• Elway Study
  – Focus on Price/Cost: Right Programs for Right Price
  – Campus Visits and Marketing Campaigns (less print)
  – Professors: Student Engagement and Professors Knows my Name Campaign
  – Website

• Noel Levitz National Enrollment Management Consultants
  – Refocus Academic Programs
  – New Markets: On Line, Adult Education, Running Start
  – Retention
  – Strategic Budget Reductions
  – Increase Quality, Brand and Marketing

• Retargeting marketing and Yield strategies as a result of Elway and Noel guidance and feedback

• Focus on Retention
Enrollment Management Goals FY 15

• Achieve FY 15 revised enrollment goal of 10,200 AA HC to stay within +/- 2% of original forecast of 10,355 AA HC

• Implement McGladry enrollment model to document and improve multi-year enrollment projection accuracy

• Implement key recommendations of Noel-Levitz Opportunity Assessment of CWU recruitment and retention performance

• Insure fall 2014 tuition waiver expenditures are on track within 5% of FY 15 budget goal of $11.2k

• Develop accountability and performance metrics for recruiters

• Develop new enrollment management recruiting plan targeting growth programs based on Elway research and Noel-Levitz recommendations
Demographic-Based Projections of New Freshman and Annual Average Headcount Enrollment

<table>
<thead>
<tr>
<th>HS Grad Year</th>
<th>WA HS Grads</th>
<th>CWU Appl. %</th>
<th>Projected Freshman Applications</th>
<th>Application to Enrollment Yield</th>
<th>Projected Freshman Enrollments</th>
<th>Projected Annual Average HC</th>
</tr>
</thead>
<tbody>
<tr>
<td>2012</td>
<td>67917</td>
<td>6.7%</td>
<td>4521</td>
<td>32%</td>
<td>1424</td>
<td>10323</td>
</tr>
<tr>
<td>2013</td>
<td>67036</td>
<td>6.7%</td>
<td>4483</td>
<td>33%</td>
<td>1494</td>
<td>10200</td>
</tr>
<tr>
<td>2014</td>
<td>65451</td>
<td>6.3%</td>
<td>4135</td>
<td>33%</td>
<td>1359</td>
<td>10200</td>
</tr>
<tr>
<td>2015</td>
<td>67102</td>
<td>6.5%</td>
<td>4362</td>
<td>33%</td>
<td>1439</td>
<td>10278</td>
</tr>
<tr>
<td>2016</td>
<td>67735</td>
<td>6.7%</td>
<td>4540</td>
<td>33%</td>
<td>1498</td>
<td>10337</td>
</tr>
<tr>
<td>2017</td>
<td>67927</td>
<td>6.7%</td>
<td>4551</td>
<td>33%</td>
<td>1502</td>
<td>10341</td>
</tr>
<tr>
<td>2018</td>
<td>68441</td>
<td>6.7%</td>
<td>4586</td>
<td>33%</td>
<td>1513</td>
<td>10354</td>
</tr>
<tr>
<td>2019</td>
<td>68467</td>
<td>6.7%</td>
<td>4587</td>
<td>33%</td>
<td>1514</td>
<td>10355</td>
</tr>
<tr>
<td>2020</td>
<td>67595</td>
<td>6.7%</td>
<td>4528</td>
<td>33%</td>
<td>1494</td>
<td>10335</td>
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</tbody>
</table>
# Academic Year 2015-2017 Enrollment Headcount Forecasts

Current forecast AY 2015 10,200

Enrollment forecast AY 2016 10,278

Enrollment forecast AY 2017 10,337

<table>
<thead>
<tr>
<th>NEW STUDENTS</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Freshmen</td>
<td>1498</td>
<td>1502</td>
<td>1513</td>
<td>+4/+15</td>
</tr>
<tr>
<td>Transfer</td>
<td>1300</td>
<td>1325</td>
<td>1350</td>
<td>+25/+50</td>
</tr>
<tr>
<td>Post Bachelor</td>
<td>90</td>
<td>90</td>
<td>90</td>
<td>+0</td>
</tr>
<tr>
<td>Graduate</td>
<td>185</td>
<td>190</td>
<td>200</td>
<td>+5/+15</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>3073</strong></td>
<td><strong>3102</strong></td>
<td><strong>3138</strong></td>
<td><strong>+34/+80</strong></td>
</tr>
</tbody>
</table>

Projected Headcount 10,200 10,278 10,337 78/178

Annual Average 9
Retention & Annual (AY) Enrollment Gains

- Continuing student year-to-year retention 90%
- Freshman to Sophomore retention 76%
- 1st to 2nd year retention increasing to 83%
- Each new freshman class 1500

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</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>76%</td>
<td>79%</td>
<td>80%</td>
<td>82%</td>
<td>83%</td>
<td>83%</td>
<td>83%</td>
</tr>
</tbody>
</table>