



CWU Enrollment Management Update

CWU Board of Trustees
July 28, 2016

Sharon O'Hare, Vice President of Enrollment Management

Introductions

Fall 16 Projections

Waiver Optimization Analysis

Preparing for 2016/17

New Division of Enrollment Management

New priority on strategic approach to recruitment and retention.

Aligns Departments Crucial to Enrollment Management

- Admissions, Student Financial Services-Student Accounts, Enrollment Management Communications

New emphasis on interdivisional partnerships

- President's Division: marketing and strategic communications
- Academic & Student Life: Retention, degree planning
- Business & Financial Affairs: Net tuition revenue, waiver budget

Surge in first year applications - Ellensburg

As of 7/11/16	2016 apps	2015 apps	%	2016 confirm	2015 confirm	%
WA	6,030	4,215	43%	2,051	1,709	20%
Non-Res	1,166	549	112%	214	130	65%
International	119	87	37%	20	26	(23%)
Totals	7,315	4,851	51%	2,285	1,865	23%
Projected Final	7,451	4,926	51%	2,435	1960	24%

Projected first year enrollment up 19%

	2016 projected	2015 final	%
WA	1,773	1,535	16%
Non-Resident	150	94	60%
International	40	23	74%
Totals	* 1,963	1,652	*19%

* Based on an historical app/enrolled yield of 26%

Transfer – moderate growth in apps

As of 7/11/16	2016 apps	2015 apps	%	2016 confirm	2015 confirm	%
WA	1,862	1,719	8%	1,104	*	
Non-Resident	269	197	37%	107	*	
International	85	50	70%	19	*	
TOTAL	2,216	1,966	13%	1,230	*	

* Data not collected for Fall 15 confirmations.

Projected transfer enrollment up 11%

	2016 projected	2015 final	%
WA	1,345	1,236	9%
Non-Res	131	96	37%
Int'l	61	52	18%
Totals	1,537	1,384	11%

Enrollment & Revenue Management System (ERMS)

A financial leveraging system

- maximizes the impact of financial aid awards on enrollment

Aug. 1 : Fall 16 enrollment data to Ruffalo-Noel Levitz (RNL)

Aug. 29: RNL analysis, waiver levels recommendation to CWU

- will include net revenue projections for multiple waiver scenarios

Mid-Sept.: Fall 17 waiver levels set

EM organization complete

- New division includes Admissions, Student Financial Services-Student Accounts, Enrollment Management Communications

ROI analysis of all EM contracts

- Royall & Co. (inquiry-to-application marketing)
- Ruffalo-Noel Levitz (consulting, planning & ERMS)
- Radius / Hobsons software – CRM platform

Market research

- Survey admitted students

Introduce sector-level EM to CWU

Phase 1 of the Enrollment Management Plan

- Campus, community, and leadership planning
- Aspirational, grounded in fiscal sustainability
- Addresses challenging questions
- Data collection begins immediately

Questions?