Ten-year Business Strategy (Scenario Planning)

Context

• This is a scenario planning document based on discussions to date around strategy, enrollment and goals.
• If directionally accurate, specific tactics will require planning and commitments from programs and departments.

Pieces of the Process

• Create enrollment plan consistent with strategic plan and Board’s discussions.
• Identify key new initiatives and commitments to advance strategic plan and address pressing current issues.
• Outline key initiatives needed to build revenues and enrollment.
• Model revenues and costs both in amount and timing.
New enrollments and delivery are critical pieces and represent new directions for many departments:

- Professional graduate degrees
- Certificate and short-course programs
- 4+1 degrees (BS and MS)
- Online, offsite, hybrid
- Fixed price, large enrollment
- Summer term as a regular term
- Adult learners

Research, scholarship, engagement and outreach are core parts of the mission, but the key piece that enables all our work is enrollment.
Ten-year Business Plan: Scenario Planning

Next steps

• **Today:**
  - Does this align with Board discussions to date?
  - Are there directions or conclusions that are surprising?
  - Are there missing pieces or unaddressed issues?

• **Going forward:**
  - Continue discussions with campus groups.
  - Revise draft based on feedback.
  - Complete 10-year forecast of capital and infrastructure needs.
  - Define process to develop tactics and programs with departments, colleges and other units.