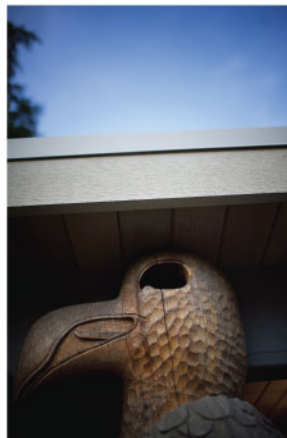




Ten Year Business Strategy Discussion

Board of Trustees – January 29, 2016



Ten-year Business Strategy (Scenario Planning)

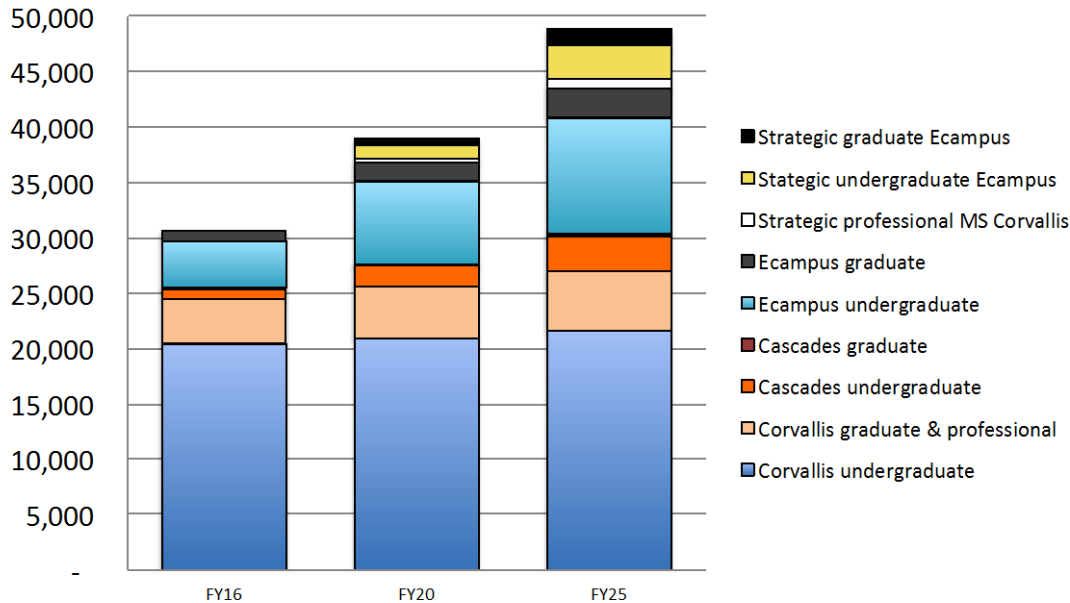
Context

- 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.

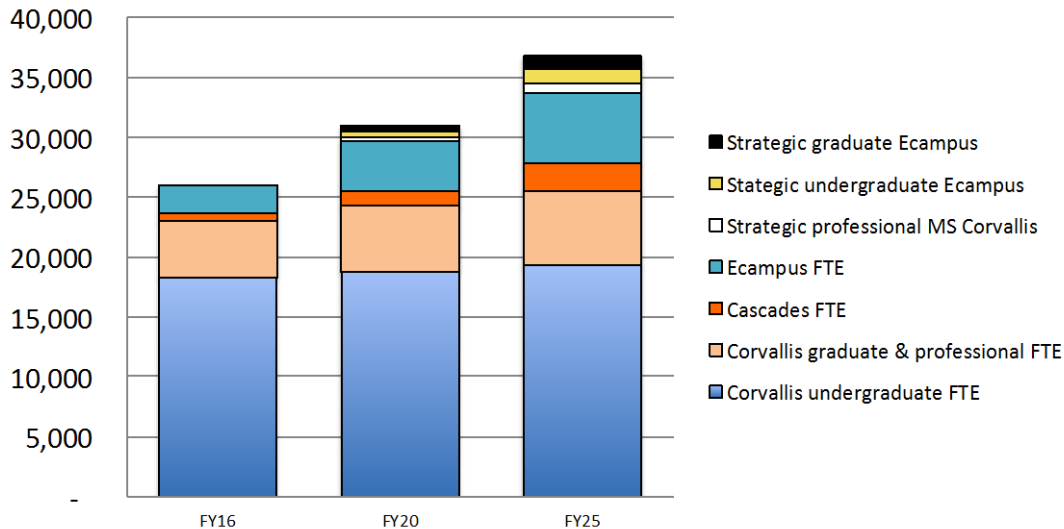
Pieces of the Process

- 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.

Student headcount growth FY16 to FY25



Student FTE growth FY16 to FY25



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.