

4. Analysis of Enrollment and Finance Data

786

787 Enrollment

788 Although declines in the number of high school graduates in central and western Pennsylvania have
 789 resulted in enrollment decreases at nearly all other State System universities, WCU's enrollment has
 790 grown steadily and annually for more than a decade. This trend is due to favorable demographics in
 791 the university's principal service region (southeastern Pennsylvania) and purposeful efforts to manage
 792 enrollment in a highly competitive market (more than 100 colleges and universities are located within
 793 50 miles of WCU's main campus). To ensure a focus on strategic enrollment objectives, the
 794 University's Enrollment Management Committee (EMC) serves to accomplish the following
 795 objectives:

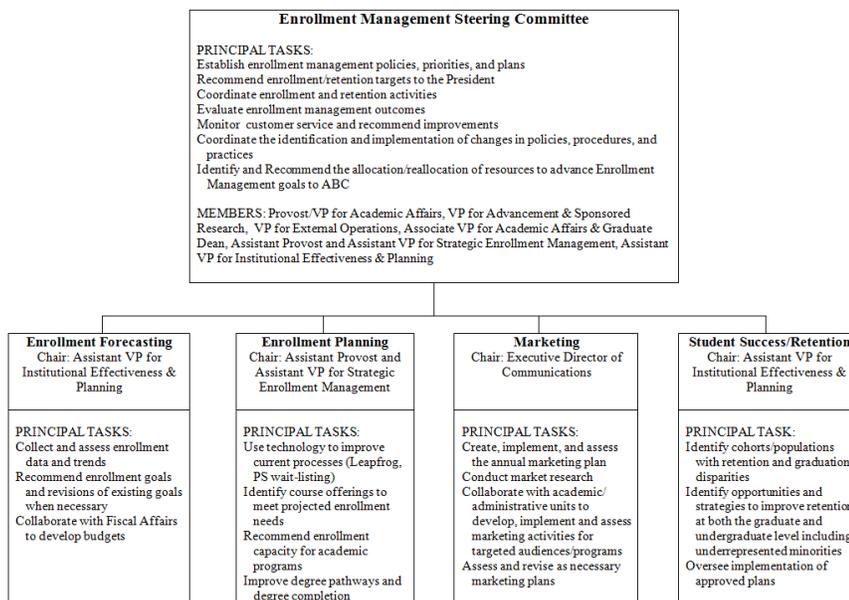
- 796 • Improve the integration and coordination of activities that affect the recruitment and
 797 retention of students;
- 798 • Strengthen the link between policymaking and policy implementation for the recruitment and
 799 retention initiatives of three work-groups: enrollment forecasting, marketing, and student
 800 retention/graduation and customer services (Note: In 2014 EMC separated the Student
 801 Retention/Graduation and Customer Services workgroup into separate work groups titled
 802 Student Success/Retention and Enrollment Planning).

803 The enrollment management model is comprised of a steering committee and several workgroups
 804 which report to it. Figure 4.1 is the institutions Enrollment Management Model.

805

Figure 4.1: Enrollment Management Model

ENROLLMENT MANAGEMENT MODEL: A SUMMARY
 The following chart describes the structure of WCU's Enrollment Management model and the principal responsibilities of the Steering Committee and each work group.



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807 EMC reviews enrollment related data and recommends to Cabinet new student enrollment goals for
 808 the fall and spring semesters. Enrollment goals are determined based on strategic plan objectives,
 809 budget needs, anticipated classroom and housing availability, and overall capacity. For the last five
 810 years, the Office of Undergraduate Admissions has successfully exceeded the expectation of
 811 increasing the total number of first-time freshmen and transfer students. The Office of Graduate
 812 Studies (which is responsible for graduate enrollment) has also exceeded semester goals for the past
 813 several years, increasing graduate enrollment by 11%. This positive trend is notable as it follows a
 814 period of decline that hit its lowest point in 2012. Figure 4.2 demonstrates the previous and
 815 projected headcounts for new and returning undergraduate and graduate students.

816 **Figure 4.2: Historic Fall Headcount: New and Returning Undergraduate and Graduate Students**

<i>Undergraduate</i>	Enrollment				Projected			
	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019
New First-Year	2,334	2,298	2,351	2,395				
New Re-Admit	98	76	107	100				
New Transfer	1,316	1,350	1,331	1,415				
New Non-degree	98	97	71	120				
Returning Degree-seeking	9,307	9,733	9,824	10,050				
Returning Non-degree	148	159	165	146				
Total Undergraduate	13,301	13,713	13,849	14,226				

<i>Graduate</i>								
	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019
New Master's	533	621	612	686				
New Doctoral	-	-	17	38				
New Non-degree	184	194	168	146				
Returning Non-degree	234	187	219	188				
Returning Master's	1,163	1,132	1,211	1,287				
Returning Doctoral	-	-	15	40				
Total Graduate	2,114	2,134	2,242	2,385				

University Total	15,415	15,847	16,091	16,611				
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818 *Excellence in Action (Closing the Loop):*

819 In order to develop successful enrollment strategies in a very competitive environment, each of the
 820 EMC workgroups conducted analyses resulting in recommendations for actions related to their
 821 principal tasks. Examples of recent initiatives are as follows:

- 822 • The Enrollment Planning workgroup has improved customer service processes in the last two
 823 years by implementing a customer relationship management (CRM) system that allows WCU
 824 to track inquiries through applications. The workgroup also recommended and Cabinet
 825 approved a proposal to test the use of scholarships to attract additional out-of-state students.
 826 The project is part of a broader effort to increase WCU's enrollment footprint in light of
 827 anticipated demographic changes in its traditional market area beginning in several years.
- 828 • In response to strategic plan priorities to increase University visibility as well as graduate, out-
 829 of-state and distance education enrollment, the Marketing work group recommended a
 830 significant expansion of advertising resources. As a result, the advertising budget has
 831 increased fivefold over the past four years which has enabled the institution to engage in a
 832 focused effort to achieve and surpass enrollment goals. In addition to the marketing tactics

833 described earlier in the document, the workgroup was successful in launching an advertising
834 campaign in 2011. The Learn More campaign has increased the perceptions of University
835 quality (as measured by two marketing studies) and increased potential student inquiries
836 through commercials on local television and radio stations and web-based promotions. The
837 University's strategic plan calls for out-of-state enrollment increases to come specifically from
838 growth areas of the Mid-Atlantic region; therefore, additional funding has been allocated to
839 attract students from metropolitan Washington and northern Virginia and the New York City
840 metro area (principally Long Island). As a result of digital marketing capabilities, the
841 University is expanding its Google and Facebook reach to engage students in the highest
842 migration states for college-age students (e.g, California, Florida, New Jersey, and Texas).
843 Given that this is the first year of this out-of-state initiative, the results are inconclusive at this
844 point. However, comparing October 1 to December 1 to the previous two month period
845 (July 31 – September 30), traffic across the website is up: 19.74% on the homepage; 76.23%
846 on the undergraduate admissions page; 35.6% on the Philadelphia page; and 14.89% on the
847 graduate studies page. On the undergraduate admissions site, there have been double and
848 triple digit increases in the traffic from neighboring and targeted states: 89.24% increase from
849 NJ; 89.81% increase from Washington, D.C.; 116.59% increase from New York; 218.57%
850 increase from Virginia. While these growth rates are unlikely to be sustained throughout the
851 admissions cycle, it's clear that the tactical plan has been working.

852 • Over the past several years, the Student Success and Retention workgroup has focused
853 primarily on a variety of projects described throughout this document related to URM
854 student recruitment and retention with the primary focus on the Equity Scorecard project.
855 Currently this workgroup plans to implement an interface using Nuventive's *Action Point*
856 software and *I-Dashboard* to engage college-level Deans and administrators in tying visual data
857 views directly into strategic planning and academic or administrative outcome processes as it
858 relates to the retention and success of URM students. As a result, this activity can be
859 appropriately tracked and reported on in a structured and easily comparable way throughout
860 the colleges.

861 Looking forward, planned enrollment increases are expected to continue to persist until the
862 University reaches a headcount of 17,000, which is consistent with the institution's strategic
863 plan. Several strategic initiatives have enabled the institution to meet the recent targets. The
864 institution has hired additional staff in the Office of Undergraduate Admissions and the Office of
865 Graduate Studies to support recruitment goals, developed undergraduate and graduate programs to
866 meet regional and community needs, continued to recruit international students, as well as recruited
867 military and community college transfer students.

868 *Undergraduate Education and Admissions*

869 The Office of Undergraduate Admissions has been successful in achieving its undergraduate
870 enrollment goals through a combination of marketing and recruitment innovations. Over the last few
871 years there have been several staff enhancements including the addition of a permanent assistant
872 director of admissions for URM transfer student recruitment and an admissions counselor for out-of-
873 state recruitment. Several positions within the office were reclassified to allow for a more efficient
874 and effective organizational model. Additional operational changes implemented over the past
875 several years include: increased visibility on social media, use of iPads and QuickTap software to

876 collect and process information on prospects identified at recruitment events, the WCU Accepted
877 Student Campaign on twitter, and enhancements to document management systems to ensure
878 efficient processing of credentials, applications, and admissions decisions.

879
880 With regard to undergraduate curricula, the University's strategic plan called for immediate attention
881 to expand graduate programming as part of the plan's first phase, with undergraduate programming
882 coming into focus in the second phase. However, two significant undergraduate programs are
883 currently under development at the end of the first phase. The first is a major in international
884 business in the institution's AACSB-accredited School of Business. Currently under review by
885 PASSHE, this undergraduate major represents a significant milestone in the internationalization of
886 academic offerings, which is consistent with the strategic plan. The other includes the development
887 of a suite of engineering programs that are designed to meet community and regional needs and are
888 in keeping with the aim of being a truly comprehensive institution. With a significant regional
889 industrial concentration of bio-pharmaceutical employers, the University is working with external
890 consultants to develop a biomedical engineering program. Similarly, the institution is developing an
891 industrial operations engineering program that will serve regional employment demand. During the
892 second phase of the strategic plan, the University will emphasize the development of new
893 undergraduate offerings and focus on revising existing programs.

894
895 *Graduate Education and Admissions*

896 As outlined in the strategic plan, WCU has embraced the opportunity to expand graduate education
897 over the last several years focusing on an intentional plan to expand graduate programs both in
898 number and delivery format. As a result, graduate student enrollment has increased by 11% from fall
899 2012 to fall 2015, with the recent fall semester posting the largest graduate student population in the
900 institution's history. The University has identified areas of strength and potential growth as it relates
901 to graduate academic programs, implemented a targeted marketing strategy, and revised the budget
902 model and policies to allow for greater flexibility in the awarding of graduate assistantships. These
903 changes have significantly increased the number of students awarded graduate assistantships without
904 additional financial investment.

905
906 As discussed above, the strategic plan calls for efforts to be made at increasing the graduate student
907 population and the number of programs available. WCU has made considerable progress in this area,
908 having secured PASSHE approval for a number of new master's and doctoral programs. At the
909 master's level, the University has added the following programs in the past five years: MS in Clinical
910 and Mental Health Counseling, MS in Athletic Training, MS in Applied and Computational
911 Mathematics, and MS in Community Nutrition. Each of these programs represents a concerted effort
912 to increase the number of graduate offerings in science, technology, mathematics and health.

913
914 At the doctoral level, the University has secured approval from both MSCHE and PASSHE for three
915 new doctoral programs and is in the final stages of seeking approval for a fourth. Currently, the
916 University offers the Doctor of Nursing Practice, the Doctor of Public Administration, and the
917 Doctor of Education. Each of these doctorates builds upon areas of excellence at the masters and
918 undergraduate level. WCU has a strong tradition of quality nursing education. In an attempt to meet
919 student and employer need, the University began offering doctoral-level nursing programming.

920 WCU is the only PASSHE institution with a Network of Schools of Public Policy, Affairs, and
921 Administration (NASPAA)-accredited master’s program in public administration. The master’s
922 program has remained among the top performing graduate programs in terms of admissions and
923 completions. Given this area of excellence, the institution crafted a Doctor of Public Administration
924 degree to help advance the careers of mid- and senior-level public servants. The program has already
925 exceeded its enrollment targets and is proving to be a critical addition to graduate offerings.

926
927 The institution has long been known for the quality of the teacher education programs. In fact, the
928 University is among the largest producers of teachers in the Commonwealth of Pennsylvania.
929 Building upon this rich tradition of teacher preparation, the institution will begin offering the
930 Doctorate of Education in Summer 2016. With each of these doctoral programs, WCU has
931 intentionally built upon areas of excellence instead of adding new doctoral programs for which the
932 institution has not had experience or those that are not part of the institution’s mission or strategic
933 plan. As part of this process, the University has secured the requisite number of substantive changes
934 to fully include within the scope of accreditation future research/scholarship doctoral programs
935 without further MSCHE approval. Lastly, WCU has gotten final PASSHE approval for the clinical
936 doctorate in psychology (PsyD), the University will be seeking MSCHE clearance to offer this
937 program beginning in fall 2016. If the impending request to offer the PsyD is approved by MSCHE,
938 the institution will be able to include all future applied/practice doctorates within the scope of
939 accreditation.

940
941 *Student Success and Retention*

942 In fall 2015 the Academic Affairs division became part of the Predictive Analytics Reporting
943 Framework (PAR). PAR is a non-profit organization that offers a unique combination of software
944 and service that has the potential to transform WCU’s approach to student retention and graduation.
945 PAR works with institutions to identify students that are “at risk” of attrition and positively intervene
946 in their academic careers. This undertaking is important because the institution has significant
947 resources aligned with student success and this collaboration is intended to increase student retention
948 and graduation. This project will allow senior leadership to understand the optimal portfolio of
949 student support services that increase student success. PAR’s proprietary predictive model harnesses
950 logistic regression to identify at-risk students. This partnership will allow the institution to transform
951 student success strategies from guesswork to data-driven improvement efforts.

952
953 *International Education*

954 Several of the objectives in *Building on Excellence* are centered on international education. Like many
955 institutions of higher education, WCU recognizes that international students and experiences provide
956 opportunities to enhance the diversity of the campus as well as the visibility of the institution in the
957 marketplace. The institution has capitalized on this by providing increased funding for several
958 initiatives related to international education such as scholarships and recruitment programs targeting
959 international students. Within the last three years, there have also been 12 articulation agreements
960 signed with international institutions in an effort to recruit more international students. To date, the
961 results have been successful, as the international student population has grown nearly 40% in the last
962 three years. A new English as a second language (ESL) provider has been identified and the
963 University will begin offering programs beginning in 2016.¹³ In addition to increasing the

964 international student population, WCU has prepared students to be global citizens through
965 international travel and exchange programs. The University's commitment to Generation Study
966 Abroad's goal of doubling the number of students studying outside the US has led to a surge in
967 student participation in studying abroad. Generation Study Abroad stipends and scholarship awards
968 aimed at supporting students with financial need have helped to support this effort. Study abroad
969 participation by WCU students increased by 43% in 2014-15. In 2012-13, WCU sponsored 251
970 international learning experiences, and by 2013-14 that number had soared to 357.

971

972 *Military Friendly*

973 *Building on Excellence* identifies veterans among the diverse populations the institution is seeking to
974 increase. As a result, the institution is proud to provide educational opportunities for the nation's
975 military members and to serve them as they return to civilian life. Prospective military members are a
976 growing segment of the student body. WCU's Army ROTC program is now one of the largest in its
977 battalion. Opening in 2011, the Veteran's Center strives to create an intentional culture of
978 understanding, acceptance, and success for veterans, active military, and those who support them
979 with a coordinated system of campus services. Recently, the Veteran's Center received a \$500,000 in
980 honor of Greg and Sandra Weisenstein, which will be used to support the Center's ongoing activities.
981 Beginning in January 2013, the institution committed a full-time employee to oversee the operation
982 and functioning of the Veteran's Center. Over the past two years, the number of student veterans
983 using their education benefits through the GI Bill has jumped by 16%. For the past two academic
984 years, WCU was awarded Military Friendly status by Victory Media. This designation is awarded to
985 the top 20 percent of colleges, universities, and trade schools in the country that are doing the most
986 to embrace military students and ensure their success in the classroom and after graduation.

987

988 *Articulation Agreements with Community Colleges*

989 WCU has a longstanding commitment to helping community college students attain baccalaureate
990 degrees. In fact, this is a strategic priority of the State System and the University. As part of its
991 efforts to serve this population, West Chester is a member of the Pennsylvania Statewide Transfer
992 and Articulation Center (PA TRAC). This membership requires careful, consistent, and deliberate
993 collaboration with partner institutions across the state. WCU works with 14 community colleges to
994 develop and maintain articulation agreements, which allows students to seamlessly transfer up to 30
995 credits of general education and foundational course work from the community college to WCU.
996 These agreements are sourced on the PA TRAC website and available to students as the "30-Credit
997 Transfer Framework."¹⁴ Additionally WCU has extended this relationship to Statewide Program to
998 Program (P2P) Articulation. WCU has developed over 100 program-specific articulation agreements,
999 which allow students who graduate with specified associate degrees to transfer as juniors into
1000 bachelor degree programs in similar fields of study. By aligning the program curricula of associate and
1001 bachelor degrees, WCU has worked with its community college partners to build other pathways into
1002 undergraduate majors and maximizes the number of credits that transfer and apply towards a
1003 student's bachelor degree.

1004

1005 *Excellence in Action (Closing the Loop): Responding to Transfer Students*

1006 During the previous five-year period, the faculty and administration of the University took the extra
1007 step of implementing the PASSHE Academic Passport policy to its fullest potential by moving

1008 beyond issues of transfer equivalency to satisfaction of the general education curriculum. This has
1009 the practical effect of satisfying the general education requirements of the institution for any student
1010 graduating from a Pennsylvania community college with an Associate of Arts, Associate of Science,
1011 or an Associate of Fine Arts degree, with the exception of the diverse communities course
1012 requirement. Being able to evaluate the impact of structural inequality upon historically marginalized
1013 populations is one of the defining features of a WCU education. Given this, the University has
1014 decided that all students, including those taking advantage of the Academic Passport policy, are
1015 required to take a course that imparts such knowledge and ability.

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1017 **Financial Trends and Projections**

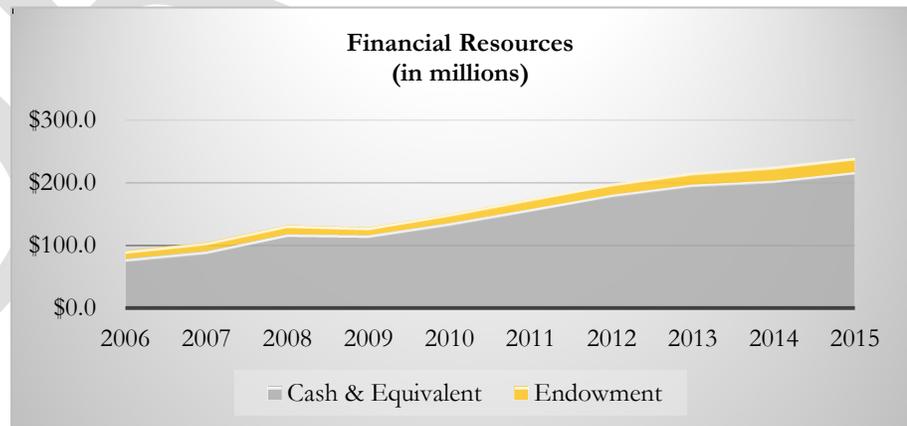
1018 The University is financially strong. Figure 4.3 illustrates that the total financial resources have grown
1019 by 37% in the last five years and 160% in the last ten. Most significantly in the past ten years, the
1020 University's annual student population increased by 26% from 12,037 FTE in FY2006 to 15,128 FTE
1021 in FY2015 and ten percent in the most recent five year period from FY2011 (13,747 FTE) to FY2015
1022 (15,128 FTE). Due to this rapid growth and the infrastructure constraints mentioned above, the
1023 University has not been able to physically expand to support the increased campus demands at the
1024 pace the institution would have liked; thus, cash and cash equivalents have risen by \$59 million to
1025 more than \$217 million and the endowments and long-term investments have risen by \$5 million to
1026 more than \$21.5 million. All new endowments are managed by and reside with the West Chester
1027 University Foundation and are not reflected in these balances. Currently, construction on the
1028 Business and Public Affairs building is under way as well as plans for the construction of the
1029 proposed Commons building. Both of these facilities will significantly add to the academic and
1030 student services space on campus and will require the drawdown on the University's financial
1031 resources.

1032

1033 Another indication of
1034 the financial stability of
1035 the institution is its
1036 audited financial
1037 statements.¹⁵ The
1038 University has received
1039 unmodified opinions
1040 from its external
1041 auditors. The auditors'
1042 unmodified opinions are
1043 the highest assurances
1044 they can give that

1045 indicate the audited financial statements represent fairly and materially the institution's financial
1046 position. The University has had no audit findings during the last five years. In addition to positive
1047 audit results, comments and suggestions included in audit management letters have been modest and
1048 have been addressed in a timely fashion.¹⁶

Figure 4.3: Financial Resources



1049 PASSHE and University administrators also monitor financial stability by tracking several key metrics
 1050 demonstrated in Figure 4.4. The University continued to show financial strength due to its prudent
 1051 financial management while operating in a highly competitive environment. Year-end results
 1052 demonstrated strong unrestricted liquidity and good cash flow to cover debt service, as indicated by
 1053 the current ratio (ratio of current assets to current liabilities). This ratio increased from 4.78 to 6.34
 1054 over the last three years. In addition, the Moody's operating margin calculation indicated positive
 1055 operating results and ranged from 6.43% to 9.85% during the three-year period. Financial resources
 1056 to bond debt also indicated positive trends as the ratio increased to 4.8 from 3.4 due to the decrease
 1057 in debt service and increase in cash and cash equivalent. Another financial ratio is the financial
 1058 resources to student FTE, this too, indicates positive changes of \$15,792 per student FTE in 2015
 1059 compared to \$14,839 in 2013. Consistent results for each net position category occurred in 2013 and
 1060 2014. In 2015, due to the implementation of GASB 68, the liability for pension obligations was
 1061 recorded on the balance sheet for the first time as of June 30, 2015. The combined pension liability
 1062 was \$72.0 million comprised of \$63.1 million for the State Employee Retirement System (SERS) and
 1063 \$8.9 million for the Public School Employees' Retirement System (PSERS).

1064 **Figure 4.4: Key indicators of financial stability**

Key Metrics	2015	2014	2013
Current Ratio	6.34	5.96	4.78
Net Position Composition:			
Unrestricted Net Position	-12%	21%	23%
Restricted Net Position	24%	17%	16%
Net Investment in Capital Assets	88%	62%	62%
Moody's Operating Margin Ratio	6.43%	8.48%	9.85%
Financial Resources to Bond Debt Ratio	4.8	4.2	3.4
Financial Resources to Student FTE	\$15,792	\$15,151	\$14,839

1065 Audited financial statements demonstrate that WCU has maintained its investment in instruction and
 1066 academic support over the last three years as seen in Figure 4.5. These two functional categories
 1067 have totaled between 52% and 53% of all expenditures over the past three years.
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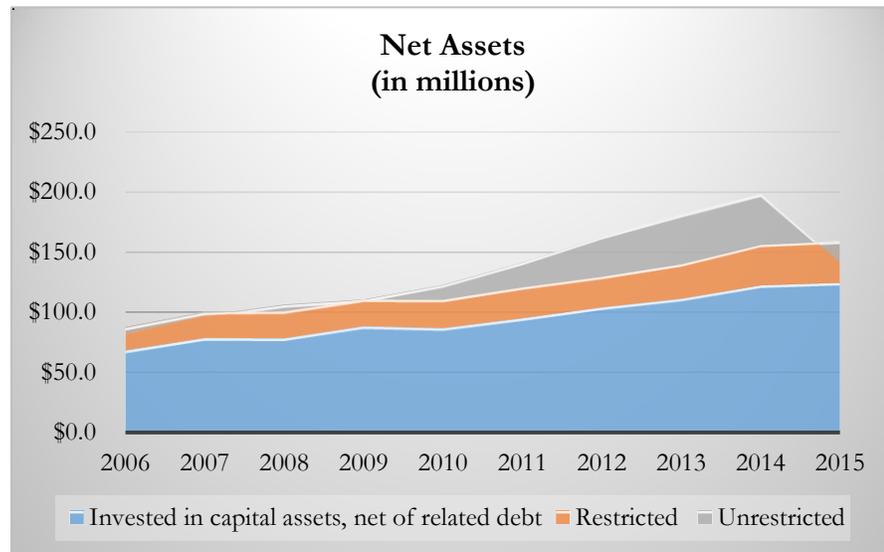
1069 **Figure 4.5: Expense Percentages by Functions**

	2015	2014	2013
Scholarship Allowance as a % of Tuition and Fees	12%	12%	13%
Expense Composition			
Instruction	40%	39%	39%
Research	1%	1%	1%
Public Service	1%	1%	1%
Academic Support	13%	13%	13%
Student Services	7%	7%	7%
Institutional Support	11%	11%	11%
Operations and Maintenance of Plant	7%	8%	7%
Depreciation	6%	6%	6%

Student Aid	4%	4%	4%
Auxiliary Services	11%	11%	12%

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Figure 4.6: Net Assets



Net investment in capital assets is the cost of land, buildings, improvements, equipment, furnishings, and library books, net of accumulated depreciation and less any associated debt such as bonds payable. This balance, \$124.4 million (Figure 4.6), is not available for the University’s use in ongoing operations, since the underlying assets would have to be sold in order to use the balance to pay current or long-term obligations. The Commonwealth prohibits the State System from selling university land and buildings without prior approval.

Development of the budget begins with the University Budget Office’s drafting of multiyear budget projections and “what-if” scenarios to assist in strategic planning. This modeling strategy is employed because the budget cannot be finalized until state allocations, performance funding, and tuition and fees are determined (typically in the July to September timeframe). As part of this process, university planners have elected to use conservative revenue and expense projections to avoid negative revisions when state- and system-level revenue decisions are finalized.

The University’s Council of Trustees (composed of 11 members including a student trustee) approves the University’s annual operating budget and the capital budget request submitted to PASSHE. These actions are taken at formal meetings that are publicly advertised and open to the community. In addition, at each of the council’s formal meetings, University representatives inform the COT of the financial condition of the University, and the COT regularly provides feedback and direction to the University president and vice presidents. Once a year, the council receives a formal presentation and analysis of the University’s audited financial statements. When the budget is finalized each fiscal year, the University’s Council of Trustees (COT) approves it in September of that year. Summary budget information approved by the COT for the fiscal year ending June 30, 2015, can be found on the COT website.¹⁷

As stated previously, despite its strong financial position, WCU will face challenges in the years ahead. Among these challenges are level or declining state appropriations, modest tuition increases, and new collective bargaining agreements that are yet to be negotiated but are likely take effect

1111 beginning July 1, 2016. Additionally, PASSHE may revise its formula for allocating the state
1112 appropriations to the 14 PASSHE universities. Any revision most likely would redistribute some
1113 funding from financially strong universities, such as WCU, to the struggling universities. Despite
1114 these challenges, the University has undertaken a variety of academic and student service
1115 enhancements and capital investments to remain current with its ten year facilities plan.¹⁸ The
1116 institution has invested over \$50 million during the last 5 years to this plan. The University
1117 purchased \$13.4 million in capital assets in fiscal year 2014-15, as compared to \$18.8 million in fiscal
1118 year 2013-14. Major academic, student service, and campus facilities projects in progress or
1119 completed during the last several years are detailed below.

1120

1121 *Academic Facilities*

1122 Mitchell Hall has been renovated and now serves as classroom space for the Department of
1123 Languages and Cultures as well as the Center for International Programs. The renovation and
1124 repurposing of five floors in Wayne Hall (a previous dormitory) for classrooms and faculty offices
1125 has been completed and plans are being developed for renovating the remainder of the building,
1126 including HVAC and other upgrades for currently occupied floors. Looking to the future, the
1127 opening of the new Business and Public Affairs Center is expected in Spring 2017 after a delay during
1128 2015 and design has begun for the Commons building, which is projected to be a 177,000 gross
1129 square foot facility that will house several health science programs, science labs, and auxiliary food
1130 service operations.

1131

1132 *Student Service Facilities*

1133 In 2012, the 72,500 square foot Student Recreation Center was completed. This building provides
1134 students a fitness center, three-court gymnasium, indoor jogging track, juice bar and many other
1135 amenities that assist with student health and wellness. Additional construction by the affiliated
1136 University Student Housing in 2014 increased the institution's residential capacity. Two complexes,
1137 East Village and Commonwealth Hall provide 920 beds for students. The affiliated housing offers
1138 students suite-style living with semi-private bathrooms. These facilities are privately owned and
1139 operated by the WCU Foundation. Over the last two years there were several upgrades to the
1140 athletic facilities including the creation of a turf soccer field and a restoration of the current field
1141 hockey turf.

1142

1143 *Additional Campus Improvements*

1144 Several campus facilities have been renovated or created over the last five years. After careful
1145 research and deliberation one of the focal points of campus, the Academic Quad received a
1146 renovation. This area also includes the Frederick Douglass Statue in the DeBaptiste Plaza. This plaza
1147 serves as visual reminder of the campus community's dedication to Frederick Douglass' message of
1148 justice and inclusiveness. Parking services have also expanded over the last five years as a new
1149 parking structure on the outside perimeter of campus was built. The institution is also committed to
1150 a more sustainable campus by implementing several phases of a geothermal project. Currently, 50%
1151 of the square footage on campus is heated and cooled with geothermal; this conversion to geothermal
1152 has reduced the University's annual carbon footprint by 7,500 tons of CO₂.

1153

1154 The most significant investments in the areas of academic programs and student services include:

- 1155 • More than 90 percent of campus classroom have been upgraded to include new projectors,
1156 audio enhancements and motorized screens with high definition connectivity. Several
1157 locations offer interactive and collaborative classroom technologies. The campus has 10
1158 locations offering Mediasite Lecture Capture capabilities and 11 locations for Video
1159 Conferencing.
- 1160 • Implemented an all-wireless environment to deliver high-performance Gigabit Wi-Fi to all
1161 campus classrooms and student residences for over 50,000 unique devices. This enterprise,
1162 scalable, 802.11ac-enabled WLAN has been featured nationally for its performance, security,
1163 cost savings and sustainability benefits.
- 1164 • Implemented RamCloud (aka Virtual Desktop Infrastructure VDI) allowing the institution to
1165 securely deliver applications for faculty and students to learn and work from any location
1166 using any device (including mobile devices) whether University owned or personal.
- 1167 • Integration of 25Live campus wide class and event scheduling with the university website
1168 providing easy access to campus space and resources in one program.
- 1169 • Microsoft Office 365 ProPlus, a full version of Office applications is available to WCU
1170 faculty, staff and students on personal devices at no cost.
- 1171 • Technical Services supports multiple computing platforms in 80 computer labs and 30 mobile
1172 carts (laptops and tablets). The University has more than 2,500 computers combined in
1173 different facilities campus-wide for student use.
- 1174 • Completed the bandwidth upgrade of the two campus Internet connections from 1GB to
1175 10GB for faster speeds accommodating growing user needs and devices.
- 1176 • Completed the final phase of the Digital Media Center (DMC) studio upgrade, which records
1177 high quality HD video in digital formats and is used for live television productions, digital
1178 signage videos, WCU Weekly, and WCCTV community station.
- 1179 • Completed 51 Student Technology Fee projects in FY15 for the 5 colleges, Library, Student
1180 Affairs, Undergrad, and Student Support Services. An array of hardware, software, and
1181 services were deployed such as computers, printers, and Library online subscriptions.
- 1182 • Continuing to support the Office of Services for Students with Disabilities (OSSD) by
1183 developing an accessible and confidential D2L page where OSSD approved captioners, or
1184 note-takers, post notes for their assigned students. This allows the student to have a central
1185 location for digital notes regardless of the course or semester they are in. Implemented
1186 Listening Devices/Carts in select classrooms to assist the needs of the OSSD.
- 1187 • Integration of CourseLeaf's curriculum and course management solution streamlining catalog
1188 management.
- 1189 • Released the first version of WCU mobile app to Android and Apple stores, which has been
1190 downloaded by more than more than 5,000 users. Majority of the university websites have
1191 been converted to responsive design allowing for optimal viewing and interaction experience
1192 across a wide range of devices.

1194 *Still to be included are the predicted budget projections for the next three years. This will occur in April*
1195

1196

1197 *Conclusion*

1198 The University has robust enrollments and will continue to enjoy strong enrollments in the years
1199 ahead. Despite being located in a competitive market and the impact of anticipated demographic
1200 changes, the University is prepare for continuing success based on strategically-developed new
1201 enrollment strategies, new undergraduate and graduate programs, and new sites and methods for
1202 program delivery. In addition, the University's financial position remains strong despite the
1203 challenges associated with declining state appropriations and the uncertainty of financial conditions
1204 within the State System.

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