



Board of Regents Retreat UCCS Strategic Metrics

July 2017

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University of Colorado
Colorado Springs



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Metrics



Academic
Excellence

Community
Impact

Financial
Vitality

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Student Success and Community Impact

Student Success and Community Impact Metric Goals Summary				
Metric	FY 2013-2014	FY 2014-2015	2015-2016	FY 2019-2020 Goal
Overall Enrollment (main campus)	11,147	11,295	12,017	13,310
Enrollment by 1st Generation	3,139	3,170	3,289	5,324
Enrollment by Military Affiliation	2,074	2,201	2,278	2,476
Diverse Instruction	40,936 SCH	42,201 SCH	47,072 SCH	51,200 SCH
Freshman retention rate	67%	68%	69%	70%
Six-year undergraduate graduation rate	47%	44%	47%	53%
Overall Degrees Awarded	2018	2096	2,219	2,468
Non-majority Population Bachelor's Degree Conferrals	22%	24%	26%	29%
Employment Sector & Supply-Demand Gaps	52%	53%	54%	55%
Story Positivity percentage for media coverage (1)	90%	74%	87%	92%

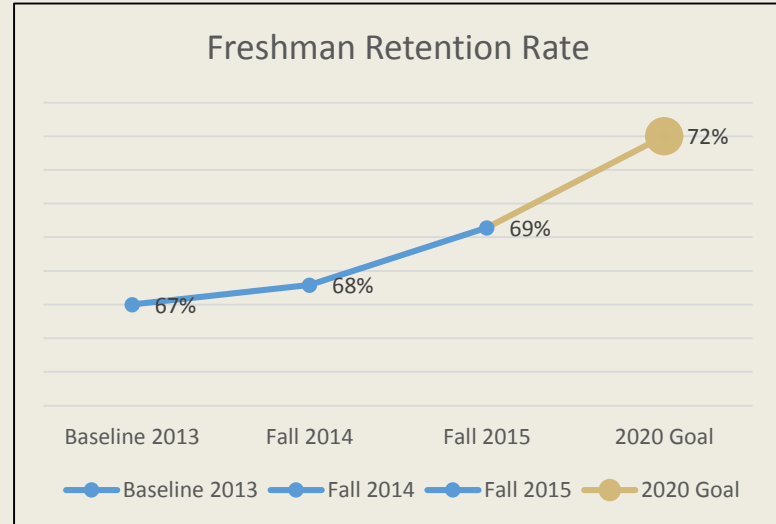
(1) 2015 numbers are heavily skewed by national coverage related to the death of UCCS Police Officer Garrett Swasey. Positivity percentage was affected. The amount of coverage deemed negative algorithmically because of proximity to word such as "shooting" and "death" impacted the results.

Student Success Progress to Goal

Retention Rate and Strategic Initiatives to Reach or Exceed 2020 Student Success Goals

Strategic Initiatives to Reach or Exceed 2020 Student Success Goals

- **Improve the freshmen retention rate to meet 2020 goals**
- Increase student employment positions
- Philanthropic initiatives
- Maintain access
- More market-driven degree programs
- Minimize time to degree completion
- Enriching engagement opportunities for freshmen and transfer students



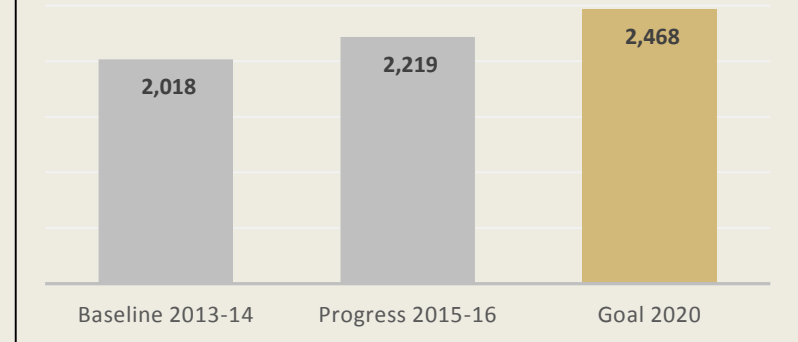
Student Success Progress to Goal

Degrees Awarded and Graduation Rates

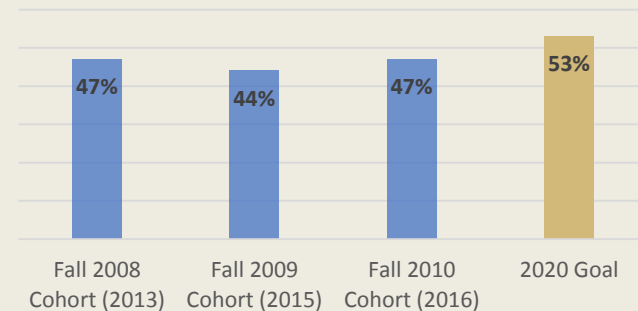


Total degrees awarded have increased by 10% in the past three years. During the same period, the six-year undergraduate graduation rate has remained constant. Improving the retention rate is key if both metrics are to meet the 2020 goal.

Total Degrees Awarded



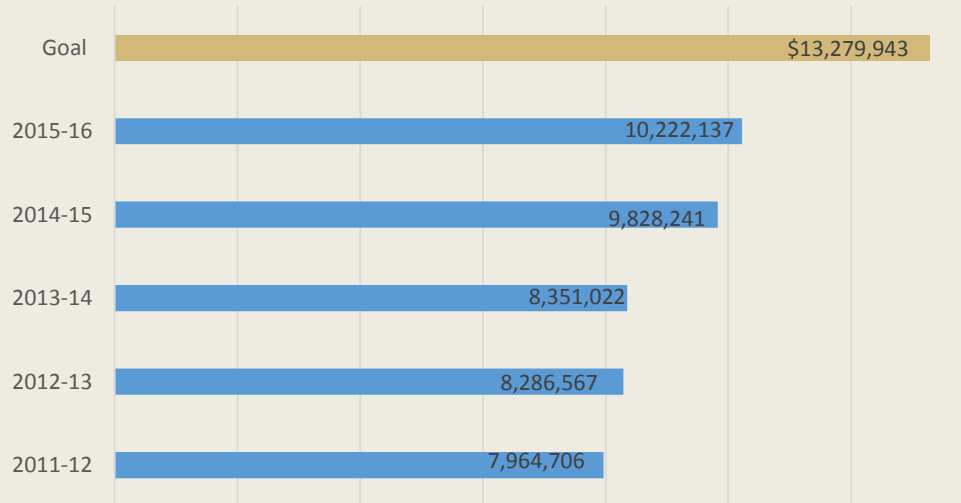
Undergraduate Six-year Graduation Rate



Student Success Progress to Goal

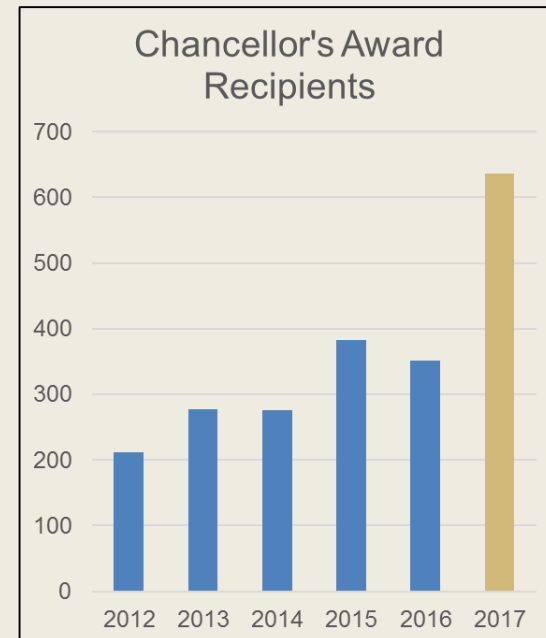
Institutional Aid & Strategic Support of Colorado Residents

Institutional Aid Granted



Institutional aid has increased 22.5% with over \$1.8 million in growth from 2014 to 2016. Much of this investment has been allocated to the Chancellor's Award.

Chancellor's Award Recipients



The UCCS Chancellor's Award is automatically offered to high-achieving first-time freshmen who are Colorado residents

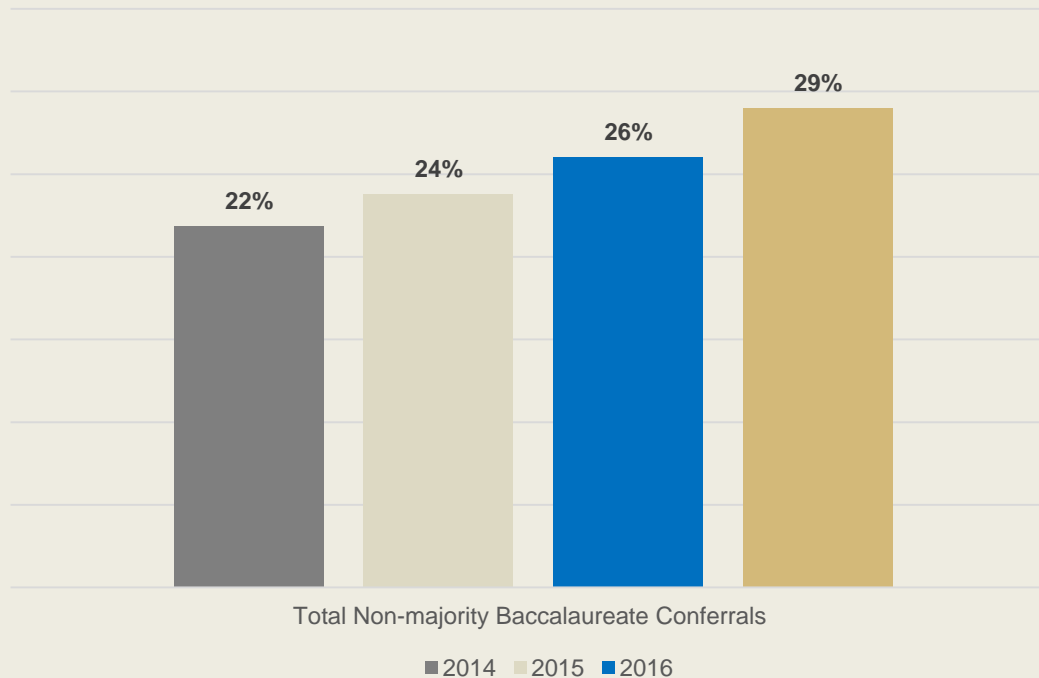
The maximum award amount is \$10,000 over four years

Number of accepted awards increased from 351 in fall 2015 to 636 in fall 2016

Student Success Progress to Goal

Non-Majority Population

Total Non-majority Baccalaureate Degree Conferrals



There has been a 27% increase in the total conferrals awarded to minority students over the past three years and minority conferrals as a percent of the total conferrals has increased from 22% to 26% in the same time period.

Student Success Progress to Goal

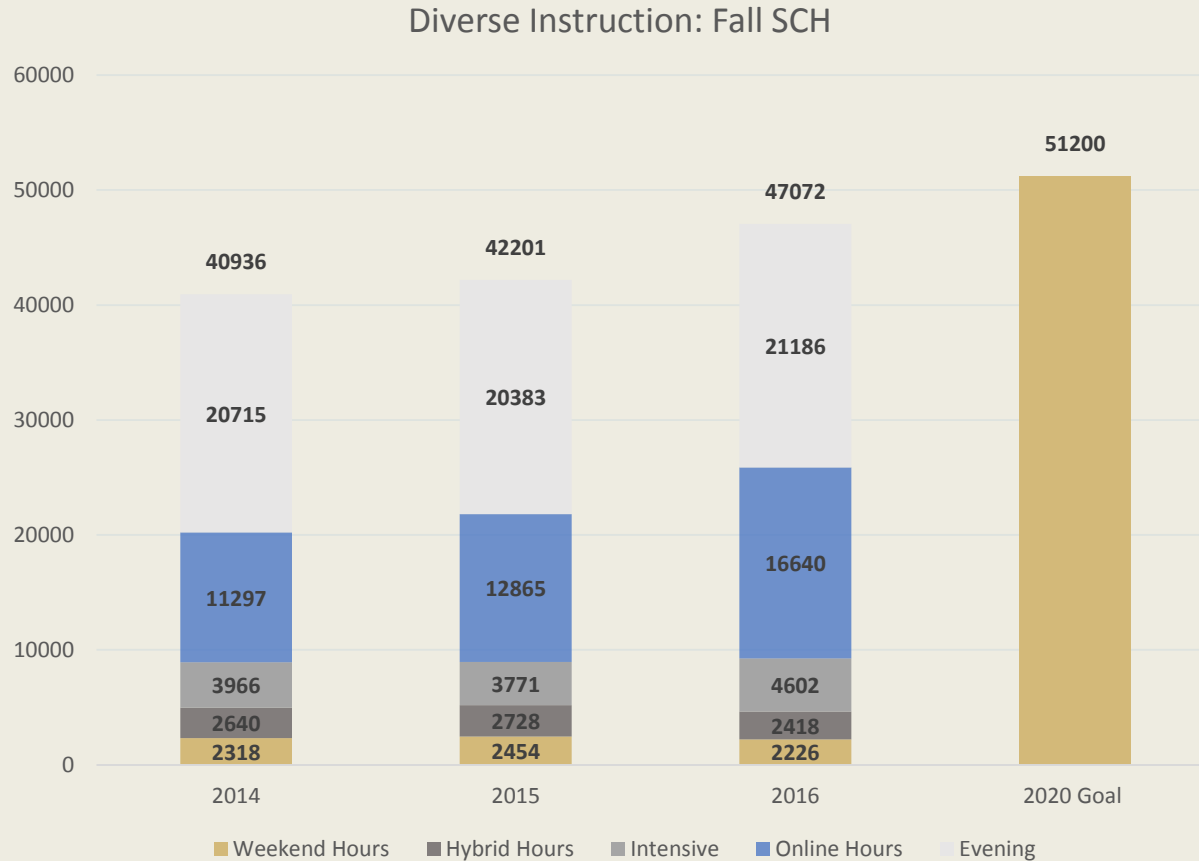
Strategic Investment in Market-Driven Degree Programs

- ✓ Early Childhood Education
- ✓ Engineering Education
- ✓ Accounting (Master's)
- ✓ Elementary Education
- ✓ Exercise Science
- ✓ Data Analytics & Systems Engineering

- These degree programs are listed in the “Colorado’s Top Jobs”
- Designed to address employment sector & supply-demand gaps
- Current enrollment in these programs is about 500

Student Success Progress to Goal

Strategic Investment in Diverse Instruction



Increasing access and minimizing time to degree

Community Impact

Strategic Initiatives

Public & Private Partnerships

Positive benefits for the community and opportunities for the students we serve

Nurses with a Bachelor of Science degree

Working to meet a critical need in Southern Colorado

A partnership between:

- ***UCCS***
- ***Pikes Peak Community College***
- ***UC Health-Memorial Hospital***
- ***Centura-Penrose/St Francis Hospitals***
- ***The Community Health Partnership***

William J. Hybl

Sports Medicine and Performance Center

- Interdisciplinary medical and performance clinics
- Three preeminent Centers of Distinction
- Instructional and research programs
- Academic excellence
- Funded in part by the City for Champions Project of the City of Colorado Springs

The National Cybersecurity Center (NCC)

- Established by Governor Hickenlooper in 2016
- A partnership between government, non-profits, private industry, and education
- UCCS is leasing space to the NCC for operations
- UCCS is designated in State legislation as the lead university to work with other colleges and universities to meet the research, education, and training mission of the NCC



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Financial Vitality

Strategic Initiatives

Revenue Diversification Metric Summary

Metric	2014	2015	2016	2017 Estimate	2020 Goal
Tuition & Fees (does not include UG Resident)	33,416,790	54,301,855	55,968,761	60,828,552	
Auxiliary & Other Revenue	24,871,791	32,347,319	35,932,364	42,763,674	
Revenue Contracts	150,270	160,316	926,115	768,371	
Gifts & Sponsorships	7,466,024	9,237,255	11,738,448	12,414,000	
Sponsored Programs	9,396,035	8,254,568	6,497,383	8,262,637	
Other Restricted		15,579,373	17,425,302	15,309,490	
Total Other Revenue	75,300,910	119,880,686	128,488,373	140,346,724	178,900,113

Questions



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