

University of Colorado



Board of Regents Retreat
Strategic Metrics

Chancellor's Top Campus Priorities

- **Student Success:** Raise our six-year graduate rate to 80 percent by 2020.
- **Revenue Diversification:** Find new partnerships and programs to ensure our long-term fiscal stability in the face of dwindling public funding support for higher education.
- **Reputation:** Maintain and advance our reputation by building a community focused on effectively demonstrating our collective impact.

Strategic Initiatives to Advance Student Success

Key Campus Initiatives

- Launch and optimization of New Student Welcome Program
- Advising enhancements including Arts & Sciences coaches, student success team, peer mentors, reframing of probation and suspension processes
- Regent approval of new four-year in-state student tuition guarantee in April 2016
- Associate Vice Provost for Student Success (2015), continuing work with:
 - established faculty and staff persistence committees
 - placement testing processes
 - universal accessibility of digital materials
 - student success initiatives at the course and department level
- Launched new College of Media, Communication and Information.
- Inclusive Excellence initiative
- Increase outreach for first-generation and minority students (Cultural Unity and Engagement Center)



Strategic Initiatives to Advance Student Success



Financial Aid

- **CU Achieve**—a summer school grant for sophomores to achieve junior standing by the following fall
- Expanded **CU Promise** from 300 to over 1,100 students (grants and work-study for Pell-eligible students covers student's share of tuition, fees and books)

Scholarships

- **Esteemed Scholars Program:** keeps Colorado's best and brightest in state by making us competitive with national peers for top state students. Awards are up from 791 students in fall 2013 to 981 in fall of 2015.
- **New Arts and Humanities Merit Scholarship:** helps us compete to enroll top students in the arts and humanities.

Strategic Initiatives to Advance Our Reputation

Community Engagement

- Actively engaging with business chambers
- Offering classes and adding enrollment to CU South Denver campus

Alumni

- Held more alumni events around the country and the world in key markets
- Alumni Association social media channels have a weekly reach of more than 80,000 people
- Implementing new CRM tool to strengthen alumni connections

Messaging

- Continue rollout of Be Boulder
- Utilizing surveys to engage with the community and improve campus climate for students, faculty, and staff

Research

- VC of Research reorganizing into the Research & Innovation Office to grow entrepreneurial presence

CU-Boulder Projected Results

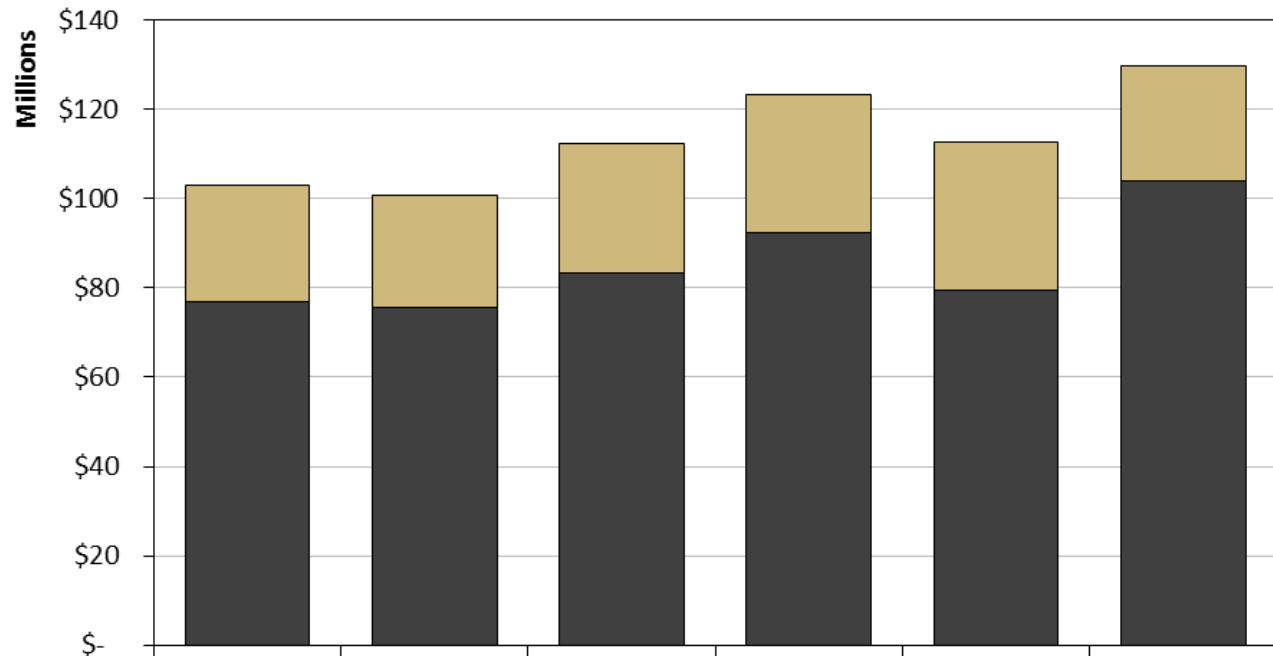
- **\$297 million:** Projected increase in non-state-funded revenues
(FY 2014-15 to FY 2019-20)
- **11.9%:** Projected increase in overall degrees awarded
(FY 2014-15 to FY 2019-20)
- **27.2%:** Projected increase in total transfer students
(fall 2015 to fall 2019)
- **80%:** Projected six-year freshman graduation rate by the year 2020
- **92%:** Projected freshman retention rate for the fall 2018 cohort
- **\$179 million:** Projected increase in sponsored research awards
(FY 2014-15 to FY 2019-20)
- **\$116 million Institutional Financial Aid: Surpassed 2019-20 goal of \$112.1M**

Metric Goals

Metrics	FY 2013-14	FY 2014-15	FY 2019-20 Goal
Overall Degrees Awarded	7,138	7,150	8,000
Minority Degrees Awarded	1,144	1,178	1,600
Six-year undergraduate graduation rate	70% fall 2008	71% fall 2009	80%
Freshman retention rate	84%	86%	92%
Sponsored Project Research Funding	\$412.1 Million	\$425.6 Million	\$605 Million
Institutional Financial Aid Funding	\$107.7 Million	\$116 Million	\$112.1 Million
Diversification of non-state and resident tuition revenue sources	\$1.1 Billion	\$1.2 Billion	\$1.5 Billion

Fundraising Summary

CU Boulder Fundraising Totals



	FY11	FY12	FY13	FY14	FY15	FY16 YTD as of 6/27/16
Office of Contracts & Grants Total	\$26,235,823	\$25,222,355	\$29,083,081	\$30,919,921	\$33,406,976	\$25,686,680
CU, CUF, and Planned Giving Total	\$76,759,611	\$75,517,172	\$83,388,914	\$92,333,276	\$79,378,103	\$103,981,895
Grand Total	\$102,995,434	\$100,739,527	\$112,471,995	\$123,253,197	\$112,785,079	\$129,668,575