



July 2016 Summer Retreat  
Regents of the University of Colorado

# UCCS METRICS FOR 2020 – *Update*

*Aligned with UCCS Values and Strategic Plan*

## **Student Success**

- Access
- Growth
- Retention
- Graduation Rates
- Undergraduate Research

## **Impact**

- Degrees awarded and degrees awarded  
in supply-demand gap occupations
- Generation of Knowledge-Research
- Reputation
- Economic Contributions

## **Financial Vitality**

- Financial Planning-Revenue
- Total Resource Development
  - Philanthropy
  - Partnerships
  - Development



# Student Success Cluster - *Measurements*

## Access while maintaining selectivity

- **Concurrent enrollment (concurrent, ASCENT, Project Lead the Way, CU Succeed)**

Fall, Spring, Summer 2014/2015 Baseline:	1907 headcount
Fall, Spring, Summer 2015/2016 Actual <sup>(1)</sup> :	2464 headcount
2020 Goal:	2555 headcount

- **Institutional Grant/Scholarship Funding**

Fall, Spring, Summer 2014/2015 Baseline:	\$9,361,836
Fall, Spring, Summer 2015/2016 Actual <sup>(1)</sup> :	\$9,602,683
2020 Goal:	\$13,279,943

- **Enrollment by 1st Generation**

Fall 2014 Baseline:	3139 headcount
Fall 2015 Actual :	3170 headcount
Fall 2020 Goal:	5324 headcount

*(1) Includes summer census data*

# Student Success Cluster – *Measurements, cont'*

## Access while maintaining selectivity, *cont'*

- **Enrollment by Veteran/Family/Active Duty Status**

Fall 2014 Baseline:	2074 headcount
Fall 2015 Actual :	2201 headcount
Fall 2020 Goal:	2476 headcount

- **Alternative Scheduling: Total On-line, Weekend, Evening enrollment**

Fall 2014 Baseline:	41,813 SCH
Fall 2015 Actual :	42,103 SCH
Fall 2020 Goal:	51,200 SCH

# Student Success Cluster – *Measurements, cont'*

## Growth with quality

- **Overall enrollment (main campus)**

Fall 2014 Baseline:	11,147 headcount
Fall 2015 Actual:	11,295 headcount
Fall 2020 Goal:	13,310 headcount

### Summer, Fall, Spring Unduplicated Headcount

2014 Baseline:	12,585 headcount
2015 Actual:	12,737 headcount
2020 Goal:	15,027 headcount

# Student Success Cluster – *Measurements, cont'*

## Growth with quality, *continued*

- **New Student Enrollment (New Freshman, New Transfer and New Graduate)**

Total Fall 2014 New Student

Enrollment Baseline: 3191 headcount

*Fall 2014 New Freshman Baseline: 1724 headcount*

*Fall 2014 New Transfer Baseline: 1074 headcount*

*Fall 2014 New Graduate Baseline: 393 headcount*

Fall 2020 New Student Enrollment Goal: 3669 headcount

- **International enrollment (by visa type)**

Fall 2014 Baseline: 304 headcount

Fall 2015 Actual: 313 headcount

Fall 2020 Goal: 384 headcount

# Student Success Cluster – *Measurements, cont'*

## Retention

- **Freshman Cohort Retention**

Fall 2014 Baseline:	66%
Fall 2015 Actual :	68%
Fall 2020 Goal:	70%

- **Transfer Progress Rate**

Fall 2014 Baseline:	70%
Fall 2015 Actual :	70%
Fall 2020 Goal:	72%

# Student Success Cluster – *Measurements, cont'*

## Graduation Rates

- **Overall 6 year graduation rate (freshman cohort)**

Fall 2014 Baseline (2008 cohort): 47%

Fall 2015 Actual: (2009 cohort): 44%

Fall 2020 Goal: 50%

- **Overall 6 year graduation rates for students remaining at UCCS or transferring from UCCS to all institutions (freshman cohort)**

Fall 2014 Baseline (2008 cohort): 56%

Fall 2015 Actual (2009 cohort): 55%

Fall 2020 Goal: 63%



# Impact Cluster - *Measurements*

## Degrees Awarded

- **Bachelors, Masters, Doctorate**

2013/2014 Baseline:	2067
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2014/2015 Actuals:	2070
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2020 Goal:	2468
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- **Employment Sector and Supply-Demand Gaps - in top 30 occupations with highest projected openings and requiring a degree**

Fall 2013/2014 Baseline:	52%
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2014/2015 Actuals:	53%
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2020 Goal:	55%
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# Impact Cluster – *Measurements, cont'*

## Degrees Awarded, *cont'*

- **1<sup>st</sup> Generation Bachelor's Degree Conferrals**

Fall 2014 Baseline:	33%
Fall 2015 Actuals:	33%
2020 Goal:	37%

- **Non-Majority Population Bachelor's Degree Conferrals**

Fall 2014 Baseline:	24%
Fall 2015 Actuals:	24%
2020 Goal:	29%

# Impact Cluster – *Measurements, cont'*

## Reputation

- **Media coverage in ad value equivalency**

2014 Baseline:	\$5.3 million
2015 Actuals:	\$46.6 million*
2020 Goal:	\$10.5 million

- **Story positivity percentage for media coverage**

2014 Baseline:	90%
2015 Actuals:	74%
2020 Goal:	92%

\* 2015 numbers are heavily skewed by national coverage related to the death of UCCS Police Officer Garrett Swasey. Positivity percentage was affected: though the *amount* of positive coverage was nearly double year-over-year, the amount of coverage deemed negative algorithmically because of proximity to word such as “shooting” and “death” impacted the results, and may not accurately reflect that the tone of the coverage for the university was generally positive.

# Financial Vitality Cluster - *Measurements*

<i>Tuition and Mandatory Fees</i>	2014	2016 Estimate	<b>2020 Goal (2)</b>
<i>Resident Tuition</i>	64,730,952	72,980,893	<b>74,627,718</b>
<i>Non Resident Tuition</i>	18,500,875	21,993,673	<b>28,826,899</b>
<i>Mandatory Fees</i>	11,421,030	15,680,311	<b>13,504,404</b>
<i>Continuing Education</i>	3,494,885	3,603,181	<b>4,132,406</b>
Total Tuition and Fees	98,147,742	114,258,058	<b>121,091,427</b>
Auxiliary Revenue	24,871,791	27,877,353	<b>36,398,048</b>
Revenue Contracts	150,270	800,000	<b>175,000</b>
Gifts & Sponsorships	7,466,024	11,638,632	<b>10,900,000</b>
Sponsored Programs	9,396,035	6,000,000	<b>10,335,639</b>
<b>Total Revenue Diversification</b>	<b>140,031,862</b>	<b>160,574,043</b>	<b>178,900,113</b>

(2) FY 2020 Tuition/Fees goal reflects growth in graduate and undergraduate students and does not include a calculation for any increase in tuition or fee rates.





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