

**ADAMS STATE UNIVERSITY STUDENT SERVICES CRITERIA GROUP
UNDERGRADUATE ADMISSIONS DEPARTMENT – CONTINGENCY PLANNING
February 2018**

INTRODUCTION

The Adams State University Office of Undergraduate Admissions oversees institutional recruitment of undergraduate students, including first-time, transfer, readmitted, high school concurrent and international students.

SERVING THE ASU MISSION

Admissions recruitment is essential to bringing in a new class of students every year. Adams State can only achieve its mission if we have students. A lot of activities, processes, events and travel occur to recruit students. Each and every prospective student needs individual attention to make their college-going decision as informative and seamless as possible. Using strategies and resources that align with the Strategic Enrollment Management plan, the department strives to give that attention to each and every student and family that applies online, visits the campus, or enters our inquiry pool.

COST AND BENEFIT

Admissions' recruitment activities are funded through ASU's general fund operating costs and salaries are necessary to recruit students each semester.

Operating budget

The annual FY18 operating budget for Admissions is \$275,289.

- FY17 Travel: \$75,000
 - Most travel is within Colorado. Recruiters also go to Texas, New Mexico, Arizona, and California (although CA has been placed on hold for 2018 recruitment).
- FY17 Campus Employment (Student Ambassadors): ~\$20,000
 - Student ambassadors give campus tours on a daily basis and help prospective students and their families better understand the experience our students have at ASU. (Approximately a dozen students)
- Operating expenses
 - Includes college fair registrations, hosting events and campus visits, supporting recruitment initiatives of academic and other programs, promotional items, third party contracts such as CRM software, publications, advertising, postage, etc.

Salaries/benefits

The annual salaries and benefits budget is \$612,415. The AVP of Enrollment Management who served as the director of admissions resigned at the end of September 2017, so vacancy savings in FY18 are expected from this position. This budget covers approximately 10 FTE, including the director position:

- Undergraduate admissions (about 10 FTE):
 - Director (vacant – currently, over half of executive director of EM's time is currently spent directly with Admissions)
 - 5 full-time counselors (1 in Denver area, 1 in Colorado Springs/Pueblo)
 - 1 full-time transfer student coordinator (previously didn't recruit and was in the registrar's office)
 - 1 full-time welcome center coordinator
 - 1 full-time processor (state classified position)
 - 0.6 FTE processor (state classified position)
 - 0.25 FTE process (state classified position)

Budget Savings Assessment

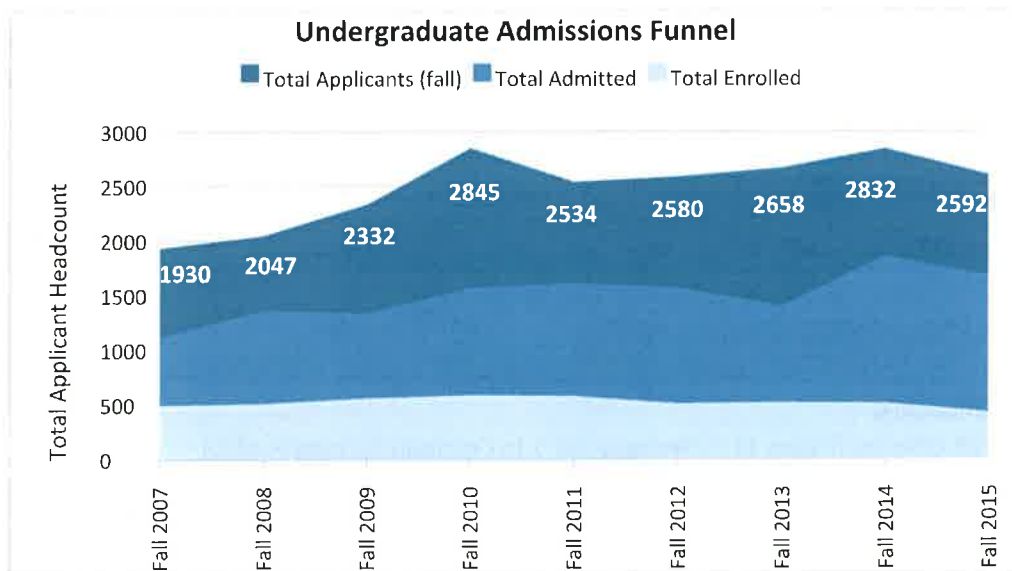
- Evaluation of yield and travel to each of our territories is underway to determine ROI and to find more efficient, cost-saving ways of travel. Travel coordinated with other departments can save costs.
- We are consolidating the annual “Road Trip” event with Discover Day for cost savings.
- The Spring Break overnight event will not be held in 2018 as it did not generate enough ROI.
- For FY18, an increased investment in in-state travel for transfer student recruitment is expected to improve relationships with community colleges and increase transfer student enrollment.
- In-person recruitment in California is on hold while we assess the ROI (about \$5000-8000 savings). Our CA student headcount is less than 20, and many of these students are student-athletes who are more likely to enroll if they visit the campus.
- We are converting payroll for a few of our student ambassadors from campus employment (sourced through general fund) to work study (about a \$3000-4000 savings).
- The department is evaluating third-party contracts for recruitment services that are supported through the annual operating budget. For example, we recently signed an extended 1-year contract with our CRM rather than a 3-year to explore more effective alternatives that are still within or below budget. Implementation of Banner 9 in 2018 might give us more capability to process technology.

QUALITY OF PROGRAM AND OUTCOMES

Admissions has a goal of admitting and enrolling a diverse student body of about 500 first-time and 200 transfer students annually (see data below). We have been unable to achieve these numbers the last several years due to a number of factors, including but not limited to:

- increased tuition and fees
- our probation accreditation status with the HLC
- decreased availability of financial aid, and
- other external factors such as a decline in SLV high school graduates, students/families questioning the value of a college education, an improved national economy, etc.

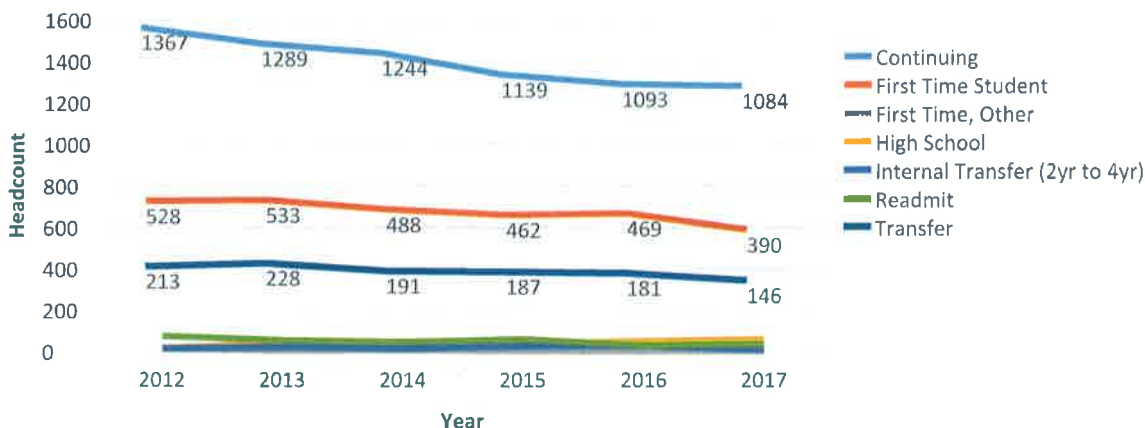
The department processes about 2500 applications each year and strives for a one-day turnaround decision time for completed applications. Although application numbers have been on the rise, yield has declined. This indicates that admissions’ efforts need to focus on matriculation versus lead generation.



Although our freshmen class size has declined, we have increased the diversity every year the last 10 years, leading to an overall more diverse student body. Our undergraduate population in Fall 2017 was only 41% white compared to 52% white in 2012. Our percentage of Hispanic students is now at 38%.

A group that can be further explored for recruitment is international students. We have 20 to 30 international students each year but need to assess costs and benefits for potential growth.

Undergraduate On-Campus Headcount (includes Extended Studies Degree Seeking)

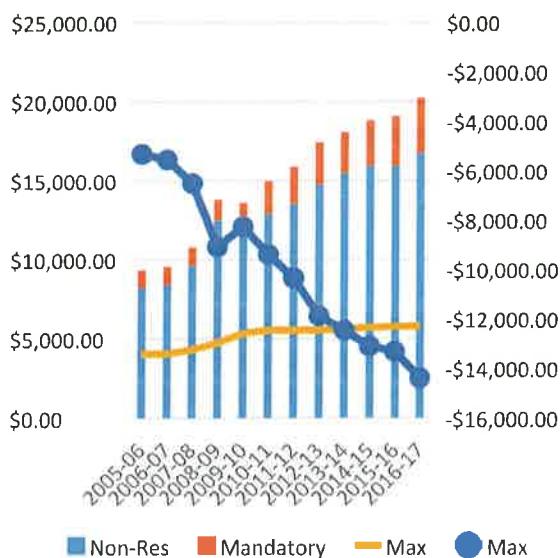


Part of the decline in matriculated students is a result of rising tuition and fees for undergraduates. The difference in what a full Pell grant can cover is shown on the right-hand axis of each table below. The gap to cover tuition and fees is staggering. Almost half of our students are Pell eligible, so this gap has a huge effect on Adams State's students and their decision to enroll!

Resident Undergraduate Tuition/Fees and Pell Difference



Non-Resident Undergraduate Tuition/Fees and Pell Difference



Cost is likely the largest factor in our undergraduate enrollment decline. Our fees are nearly 2/3 the amount of tuition and have increased almost 45% the last five years! As we have become less affordable, we have become less competitive.

CONCLUSION

Program Performance Summary

While the department has struggled to increase the number of new students the last few years due to the aforementioned factors, several strategies are being implemented to help address the decline and unmet needs.

Unmet Needs

Reducing Tuition and Fees:

Our greatest unmet need that affects admissions is affordability of tuition and fees for our underserved students. Increasingly we see large overdue account balances at the end of each semester, preventing students from continuing their degrees and registering in future semesters. A committee is currently examining how we can simplify fees and hopefully reduce both undergraduate tuition and fees.

Department Leadership:

The fall 2017 realignment of Admissions under the executive director for enrollment management when the assistant vice president resigned allowed for some continuity of leadership for the department, but more depth in leadership of admissions is needed. A failed search for a new director has resulted in rethinking how the department is configured. A proposal to consolidate admissions processes of undergraduate, graduate and Extended Studies programs is under consideration with the intention of recruiting more students through improved efficiencies and cost savings across the institution.

Program Specific Recruitment:

We are assessing recruitment goals and plans for each academic program to identify where increased support is needed (e.g., development of program-specific recruitment plans, scholarship funds, recruitment at outreach events, etc.). Some programs have student recruitment targets and specific plans, others need support in developing this. The need to have program specific plans, goals and support for recruitment of each and every academic program is currently unmet. With improved data available, plans are underway to meet this need, but it will require diligence with the recruitment and retention committee/Office of Admissions, collaboration between departments, and time towards the effort.

Admission Application Limitations:

Our current admission application is baseline Banner and does not allow for customization, especially for graduate programs that require additional admission information such as portfolios and letters of recommendation. In the next year, a TRIP will be submitted to IT Governance to explore a new application solution that might improve the application experience for our students and improve our processing efficiency. Grant funds are a possibility to invest in this.

Assessment of admissions funnel:

The need to make data-informed decisions is ongoing. Lack of time and resources the last several years has prevented adequate assessment of recruitment territories and specific recruitment groups such as readmits, international students and transfers. The last year we have worked to better align admissions personnel with the Office of Institutional Effectiveness and the recruitment and retention committee to increase collaboration

and attention to data analysis. This should lead to more specific recruitment goals, particularly in each of our territories, and help us better identify our needs and program performance.

