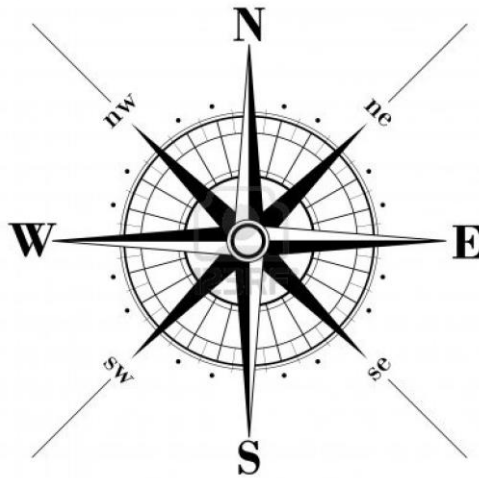




Strategic Enrollment Plan

2014-2017



Enrollment Management Paradigm

Enrollment management is a systematic, holistic, and integrated approach to achieving enrollment goals by exerting more control over those institutional factors that shape the size and characteristic of the student body. It includes activities associated with attracting and retaining students including marketing, recruitment, financial aid, orientation, advising and instruction. It also involves examining institution mission, program and service offerings, organizational structure, and resource allocation. The process relies heavily on the use of pertinent data and information for informed decision making.

Executive Summary

Dixie State University will continue to be affected by the change in the LDS minimum missionary age through 2014, with a projected enrollment growth of three percent (3%) for fall semester 2014. Beginning with fall semester 2015, the projected enrollment increase will be five to seven percent per year over the next five years. By 2020, the overall enrollment projection for Dixie State University is between 11,000 – 11,500 students. The constraints to growth continue to be housing, infrastructure, and course capacity. The enrollment growth strategy seeks to build on past success while identifying emerging markets and capitalizing on the change to university status and the “I am Dixie” branding initiative. For 2014-2015, the retention and student initiatives have been expanded to include the Board of Regents five (5) completion priorities, with an overarching goal of creating a student success & retention Center in 2014.

Mission Statement Summary

Dixie State University is a teaching institution that strives to enrich its community and the lives of its student by promoting a culture of learning, values, and community.

Core Theme 1: A Culture of Learning

Dixie State University promotes a campus-wide culture of learning; delivers excellent teaching; and prepares knowledgeable and competent students who achieve their educational goals.

Core Theme 2: A Culture of Values

Dixie State University invests in a culture of values which include service, citizenship, diversity, ethics, and collaboration.

Core Theme 3: A Culture of Community

Dixie State University builds and maintains strong relationships between students, faculty, staff and community to foster economic growth and a continuum of educational, cultural and recreational enrichment.

Enrollment & Retention Goals

The enrollment goal for fall semester 2014 is a three percent increase. The enrollment goal for 2015 thru 2017 is a five percent increase. The international student enrollment goal is 250 students for fall 2014, with an increase to 400 students by 2017. The retention rate goal is a two percent increase in fall 2014, with an ongoing increase of two percent each year through 2017.

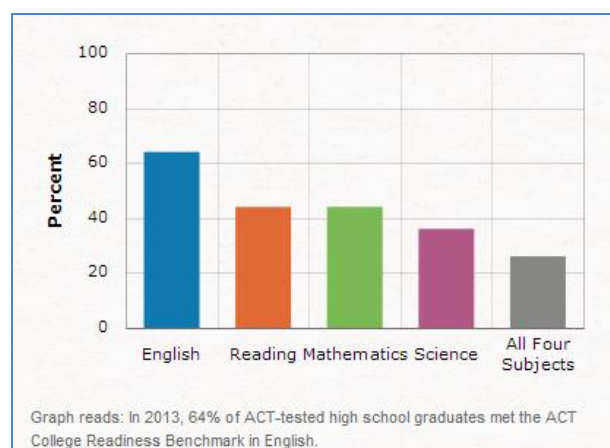
	2014	2015	2016	2017
Headcount Goal	8,600	9,030	9,482	10,000
FTE Goal	6,369	6,687	7,022	7,373
1 st Year Retention Rate	49%	51%	53%	55%

Environmental Scan

1. Washington County Statistics: Population – 138,115 , (3.6% annual growth rate)
Educational attainment: 16.7% have Bachelor’s degrees; Returning adult population (25 or older): 84,113; Ethnicity: White (85.8%), Hispanic or Latino (9.7%), Other (4.5).
Average household income: \$61,298. (2010 census).
2. The Utah public school enrollment is projected to increase by 2.2% annually (2014-20).
3. Projected change in numbers of new high school graduates (2012 to 2022) in region: Utah (31%), Nevada (40%), Idaho (28%), Colorado (22%), Wyoming (10%), Arizona (31%), California (-3%).
4. Primary competitors: Southern Utah University, Utah Valley University, Utah State University, Salt Lake Community College.

Academic Preparedness – Local High Schools

School	English (18)		Reading (21)		Math (22)		Science (24)		Met all 4	
	# ≥ 18	%	# ≥ 21	%	# ≥ 22	%	# ≥ 24	%	#	%
Dixie High School	72	72.0%	67	67.0%	31	31.0%	27	27.0%	16	16.0%
Snow Canyon High School	67	66.3%	55	54.5%	32	31.7%	30	29.7%	18	17.8%
Desert Hills High School	73	74.5%	66	67.3%	46	46.9%	28	28.6%	22	22.4%
Pine View High School	65	73.0%	49	55.1%	32	36.0%	17	19.1%	14	15.7%
Hurricane High School	42	61.8%	35	51.5%	15	22.1%	12	17.6%	10	14.7%
Tuacahn HS	18	78.3%	15	65.2%	7	30.4%	6	26.1%	4	17.4%
	337	71.0%	287	60.1%	163	33.0%	120	24.7%	84	17.3%



In 2013, 64% of all ACT-tested high school graduates met the English ACT College readiness benchmark, while 26% met the College Readiness Benchmarks in all four subjects.

SWOT Analysis

<p><u>STRENGTHS</u></p> <ul style="list-style-type: none"> • University status • Quality degree programs • Increasing degree choices • Affordable tuition • Location and Climate • Safe community • Faculty-student ratio 	<p><u>WEAKNESSES</u></p> <ul style="list-style-type: none"> • Student housing & parking • Infrastructure (older buildings) • Limited course capacity (specific areas) • Name recognition outside of Utah • State funding historically not matching enrollment growth • Advisor to student ratio
<p><u>OPPORTUNITIES</u></p> <ul style="list-style-type: none"> • Increased prestige of University status • Growth trends in both local community and high school graduates in region • Emerging markets in neighboring states • International student growth and global engagement initiatives • Expansion of internships and career center services • Increased success of athletic teams • Returning adult population 	<p><u>THREATS</u></p> <ul style="list-style-type: none"> • Increased competition from other schools, to include online & for-profit institutions • Inadequate funding to support new degree programs • Insufficient faculty and staff to meet enrollment growth • Not meeting educational needs of local or regional market • Loss of qualified faculty and staff due to salary inequity

Fall Semester 2013 Student Survey

<p>STUDENT COMPLAINTS</p> <ul style="list-style-type: none"> • Course offerings • Course scheduling conflicts • Campus dining • Communicating of events • Insufficient advising • More activities • Parking 	<p>STUDENTS ACCOLADES</p> <ul style="list-style-type: none"> • Small class sizes • Personalized education • Affordability • Weather • Activities • Scholarships • Location
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Key Performance Indicators

Fall 3rd Week	FALL 2007	FALL 2008	FALL 2009	FALL 2010	FALL 2011	FALL 2012	FALL 2013
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ENROLLMENT DATA							
Overall Headcount	5635	6131	7760	8577	9086	8863	8350
Overall FTE	3988	4421	5569	6267	6593	6539	6184
Females	3047	3163	3992	4489	4773	4698	4390
Males	2586	2968	3768	4088	4313	4165	3960
White	5039	5422	6637	7289	7623	7335	6694
Minorities	455	548	868	1017	1200	1258	1656
International Students	17	23	33	57	78	113	198

DEGREE SEEKING ENROLLMENT							
All Degree Seeking	4607	5193	6484	7555	7878	7668	7308
Returning adult (25 & up)	1127	1408	2146	2783	2879	2581	2478
New Transfers	271	391	512	560	543	475	556

GRADUATION DATA	07-08	08-09	09-10	10-11	11-12	12-13	13-14
Awarded Associate Degrees	741	778	894	1080	1131	1125	No data
Awarded Bachelors Degrees	150	213	318	382	483	512	No data
Certificates	580	625	877	557	437	384	No data

RETENTION DATA - Fall to Fall							
Freshmen Cohort	45%	53%	55%	49%	47%	46%	

NEW DEGREE-SEEKING FRESHMEN PROFILE DATA							
First-time Freshmen	1252	1431	1741	1828	1957	1948	1677
Out-of-State Freshmen	179	165	230	239	302	231	341
Females	695	714	912	990	1036	1001	968
Males	557	717	829	838	921	947	736
% Female	55.5%	49.9%	52.4%	54.2%	52.9%	51.4%	56.8%

Average HS GPA	3.24	3.19	3.14	3.16	3.18	3.22	3.19
Average ACT Score	20.4	20.7	20.5	20.4	20.4	20.4	20.3
Average Age	19.2	19.3	20.1	20.1	20.0	19.7	19.3

NEW DEGREE-SEEKING FRESHMEN PRIMARY STATES							
Arizona	19	22	20	35	31	26	31
California	24	24	27	38	38	44	46
Colorado	14	6	14	8	5	3	12
Idaho	17	14	17	20	23	20	20
Nevada	69	59	121	112	143	145	143
Utah	1045	1244	1481	1550	1629	1617	1336
Wyoming	3	7	10	9	7	4	4

NEW FRESHMEN - MOST POPULAR MAJORS							
General Education	654	823	959	469	528	612	502
Nursing	46	70	125	186	171	157	156
Business Administration	78	60	87	141	152	147	140
Criminal Justice	20	18	25	54	68	79	71
Psychology	19			50	69	75	85
Dental Hygiene			27	71	53	66	60
Biology	39	26	44	70	69	62	59
Communications		18	22	32	46	50	46
Pre-Engineering	15	20	26	26	37	37	34
Computer Info Technology	13		20	33	42	34	33
Elementary Education	41	13	26	24	19	34	59
Music			33	34	28	27	26
Early Childhood Education				15	18	20	17
Accounting		16	12	13	24	18	24
English			13	19	18	18	37
Integrated Studies			31	21	21	15	13

STRATEGIC ENROLLMENT PLAN GUIDING PRINCIPLES

- Student success is a critical part of the academic work of each college and is based on the learning strategies for success built into the disciplines of the college.
- Connectedness to faculty and staff, both inside and outside of the classroom, is critical to student success; thus all areas of the university share the responsibility for facilitating these connections and eliminating barriers to them.
- Student retention is an outcome of quality student experience and includes student satisfaction and student success.
- Optimal student retention can only be achieved when all students – including students of color, first-generation, transfer, and students with disabilities – experience success in degree completion at the same rate as the majority population.
- Interactions at all levels and among all participants in university life can be enhanced by a web of technology that connects students, faculty and staff.

RECRUITMENT PLAN

1. Expand our search efforts to include more regional populations by utilizing the services of “Royall & Company” to target the following specific student populations:
 - Southern California (I-15 corridor)
 - Nevada (Clark County)
 - Arizona (Phoenix & surrounding areas)
 - Colorado (Colorado Springs area)
 - Southern Idaho
 - Hawaii (Oahu and near DSU athletic events)
2. In addition to the Utah inquiry pool, purchased names from ACT matching our new student profile and communicating DSU’s marketing message with them.
3. Recurring visits to top high school feeder schools, as well as transfer colleges.
4. Targeted marketing plan to local concurrent enrollment students and their parents, highlighting the value of continuing their education at DSU.
5. Open houses in California in conjunction with athletic events, inviting prospective students and local alumni.
6. In cooperation with Public Relations & Marketing, expand advertising to include magazines, billboards, social media, e-mail campaigns, and other marketing channels.
7. Transitioning all recruiting materials to support “I am Dixie” branding campaign.
8. Work with departments to better meet course capacity demand:

HIGH DEMAND COURSES * 90% FULL BY JUNE 1

	Fall 08	Fall 09	Fall 10	Fall 11	Fall 12	Fall 13
HEADCOUNT -->	6131	7760	8577	9086	8863	8350

COURSE	TITLE	Fall 08	Fall 09	Fall 10	Fall 11	Fall 12	Fall 13
ART-1010	Intro to Art	7	7	6	9	9	9
ASL-1010	Beg American Sign Language	2	2	3	3	3	3
BIOL-1010	General Biology	8	8	9	9	7	8
BIOL-2320	Human Anatomy	3	4	5	6	4	4
BIOL-2325 (lab)	Human Anatomy Lab	10	12	14	15	14	13
BIOL-2420	Human Physiology	3	4	4	7	5	4
CHEM-1010	Intro to Chemistry	4	5	4	4	4	3
CHEM-2320	Organic Chemistry	1	1	1	1	1	1
ENGL-0990	Beginning Writing	13	19	25	27	23	18

ENGL-1010	Intro to Writing	38	39	46	49	45	45
GEOG-1000	Physical Geography	1	3	3	3	5	4
HLOC-1000	Medical Terminology	3	3	4	3	3	3
HUM-1010	Intro to Humanities	6	4	8	10	12	13
MATH-1010	Intermediate Algebra	20	19	22	24	22	22
MATH-1050	College Algebra	17	15	16	18	18	13
PHYS-1010	Elementary Physics	1	1	1	1	1	1

COURSES - 90% FULL BY AUGUST 1ST

PEHR-1057	Kundalina Yoga					8	8
CHEM-1015	Intro to Chemistry Lab					5	4
ART-1100	Design for Non-majors					3	3
ECON-2020	Macro Economics					3	2
ENGL-1470	Critical Reading					5	5
BIOL-1610	Principles of Biology I					5	5
CIS-2010	Business Computer Efficiency					5	5
BIOL-1015	General Biology Lab					9	8
GEO-1010	Introduction to Geology					9	7
STAT-2040	Business Statistics					5	5
FCS-1500	Human Development Lifespan					7	6
CHEM-1210	Principles of Chemistry I					3	3
MATH-0990	Elementary Algebra					20	15

9. **Internationalization of Campus** – Continue to grow the international student population and create opportunities for U.S. students to have international experiences. 250 international students in Fall semester 2014.
- a.) Provide funding for additional staff in ISS office to support growth.
 - b.) Create additional study abroad programs and international exchanges.
 - c.) Collaborate with University of Utah to increase study abroad opportunities.

RETENTION PLAN

The following recommendations do not include the current initiatives which already underway, such as the new **Starfish early-alert program**, the creation of a retention advisor position, or the newly hired student retention interns.

- 1. **First Year Advising Program** - New freshmen students with an index score of 43 or lower will be required to register for classes with advisor in both fall and spring

semesters. Also required to enroll in First Year Experience and attend ROADS (summer orientation). Will be contacted by retention mentors midway thru semester to check in and see how student is doing.

2. **Freshmen Interest Groups** - Register students in three courses which are selected based on a common theme (i.e. major or topic), promoting student networking and study group formation.
3. **First Year Experience** - Increase participation to 70% of new freshmen in 2014-15. Continue to expand FYE mentor program to assist instructor in classroom and serve as role model for new students.
4. **Finish in Four Campaign** – Increase student enrollment hours and persistence to graduation by promoting a 15 per semester credit hour goal for students (or 12 per semester plus 6 summer credits).
5. **Staff Mentoring Initiative** - Invite staff to serve as mentors for first generation students with appropriate training and recommended communication plans.
6. **Complete College America Initiatives** - As part of a state-wide initiative, DSU is streamlining developmental education, to include moving more students directly into Math-1050 / Engl-1010 (with support), Math Emporium, removing Math-1010, Summer Math Boot Camps, etc.
7. **Retention Communication Campaign** - All students will receive a weekly “success” message as part of the “Storm Tracker” newsletter sent via e-mail each week. Parents will also receive letter on the 15th day of classes with pointers on what to say when/if discouraged student calls home.
8. **Faculty & Retention** - Faculty will receive more training each semester on their role related to retention, including continued Star Fish training, classroom best practices to better engage students, use the NSSE results to target specific deficiencies.
9. **PAR (Partnership for Academic Retention)** - Student mentors contact students who are in a warning or probationary status and invite them to meet and discuss next steps, to include taking the Engage survey to measure their noncognitive risk factors.

10. **Engage Survey** - Utilize this noncognitive measurement tool with various at-risk populations, and use it to lead students to understand their academic road-blocks and take appropriate action.
11. **Student Success Video** - Create short (1-2 minute) video clips highlighting various pointers relating to student success and persisting to graduation.
12. **Data Collection** - Improve understanding of the student departure decision by surveying the non-returning students, more detailed retention reports (by major, ethnicity, ACT scores, etc.). Student satisfaction surveys with appropriate response by the institution.
13. **Degree Pathways and Audit** - Utilize the Degree Works audit with new student advising and improve the “pathways” documents to better show a recommended class schedule each semester. Utilize the new Degree Compass program with students to improve course selection.

*** Historical First-Year Retention rates across the U.S. (1989 to 2010)**

