TODAY’S AGENDA

- VISION & GOALS
- SPRING ENROLLMENT UPDATE AND FALL PREVIEW
- BUDGET AND FINANCE
- ROADMAP REVIEW
- OTHER CAMPUS UPDATES
VISION
To be the institution of opportunity and innovation
GOALS

• Student success
• Programs of distinction
• A healthy and vibrant campus ecosystem
ENROLLMENT UPDATES

Spring 2022
- Anticipate enrollment numbers down slightly from last year.
- National trends continue to show a decline in university enrollment.

Fall 2022
- Applications for fall are strong.
- Residence hall applications are up.
- More FAFSA apps than we’ve seen in the last 3 years.
FINANCE & BUDGET
FY 22 TUITION REVENUE

<table>
<thead>
<tr>
<th></th>
<th>BUDGET</th>
<th>ACTUAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>SUMMER</td>
<td>847,958</td>
<td>848,342</td>
</tr>
<tr>
<td>FALL</td>
<td>6,757,532</td>
<td>6,542,171</td>
</tr>
<tr>
<td>SPRING</td>
<td>6,248,574</td>
<td>5,851,646</td>
</tr>
<tr>
<td></td>
<td></td>
<td>(not final)</td>
</tr>
<tr>
<td>Total Revenue</td>
<td>13,854,064</td>
<td>13,242,159</td>
</tr>
</tbody>
</table>

$612k revenue shortfall will be mitigated by:

$128k Enrollment contingency

$480k Salary and benefit savings
FY 23 BUDGET

Significant financial challenges exist:

• Loss of $700k in Performance Funding
• Use of reserve funds in previous years to help shore up revenues
• One-time only savings in FY 22 from CARES funding
ROADMAP 2021-22

• Continued planning, prevention and mitigation of COVID-19 to provide a healthy living/learning environment for face-to-face instruction
• Strategic plan launched with key initiatives and metrics identified
• Master planning space analysis completed with defined timeline for execution
• Complete ABET Accreditation for 10 SME departments
• Leverage technology to advance educational delivery and modernize campus processes
• Continued build out of academic advising/student success model
• Introduce expanded outdoor programming initiatives
• Graduate student enrollment plan developed
• New website infrastructure
• Complete and open Lesar Family Nursing Simulation Center
• Comprehensive campus lighting upgrade completed
• Phase one of campus heating system upgrade initiated
ROADMAP 2021-22 (completed)

• Identify core accreditation team and begin planning for Northwest Accreditation review
• Launch E-Sports program
• Comprehensive workforce development plan for Highlands College initiated
• Make strategic infrastructure and student support investments with CARES funding
• Strategic enrollment plan fully launched
• Completed renovation of SUB dining hall
• Launch Sodexo food and dining services
• Search completed and vice chancellor for student affairs/dean of students hired
OTHER CAMPUS UPDATES

- UM affiliation
- Search updates
- Board of Regents
- Faculty & Staff Awards on April 19
- Commencement
- Men’s basketball leads the Frontier Conference
- Career Fair
THANK YOU

Some photos in this presentation were taken pre COVID-19