4. Analysis of Enrollment and Finance Data
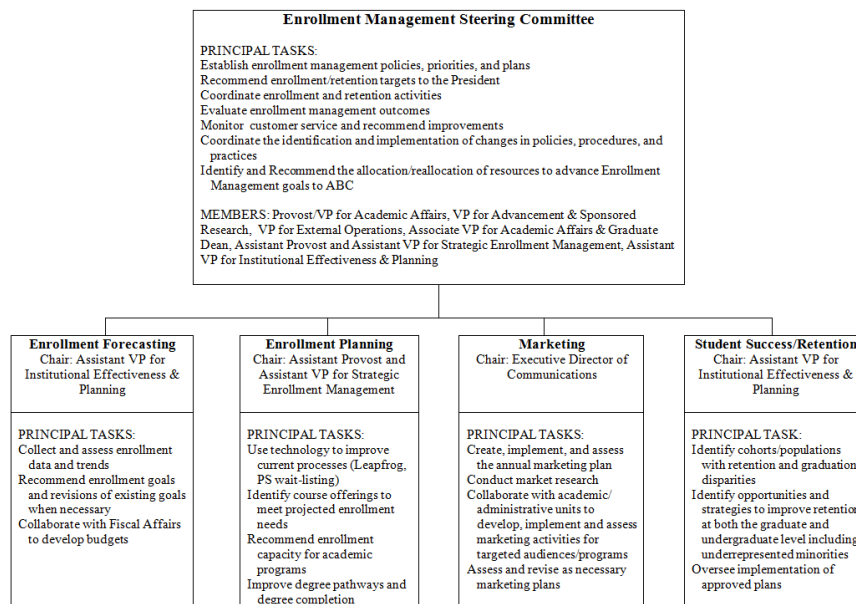
771

Enrollment

772

773 Although declines in the number of high school graduates in central and western Pennsylvania have
774 resulted in enrollment decreases at nearly all other State System universities, WCU's enrollment has
775 grown steadily and annually for more than a decade. This trend is due to favorable demographics in
776 the university's principal service region (southeastern Pennsylvania) and purposeful efforts to manage
777 enrollment in a highly competitive market (more than 100 colleges and universities are located within
778 50 miles of WCU's main campus). To ensure a focus on strategic enrollment objectives, the
779 University's Enrollment Management Committee (EMC) serves to accomplish the following
780 objectives:

781 • Improve the integration and coordination of activities that affect the recruitment and
782   retention of students;
783 • Strengthen the link between policymaking and policy implementation for the recruitment and
784   retention initiatives of three work-groups: enrollment forecasting, marketing, and student
785   retention/graduation and customer services (Note: In 2014 EMC separated the Student
786   Retention/Graduation and Customer Services workgroup into separate work groups titled
787   Student Success/Retention and Enrollment Planning).

788 The enrollment management model is comprised of a steering committee and several workgroups
789 which report to it. Figure 4.1 is the institutions Enrollment Management Model.

790 **Figure 4.1: Enrollment Management Model**

ENROLLMENT MANAGEMENT MODEL: A SUMMARY

The following chart describes the structure of WCU's Enrollment Management model and the principal responsibilities of the Steering Committee and each work group.

Enrollment Management Steering Committee

PRINCIPAL TASKS:
Establish enrollment management policies, priorities, and plans
Recommend enrollment/retention targets to the President
Coordinate enrollment and retention activities
Evaluate enrollment management outcomes
Monitor customer service and recommend improvements
Coordinate the identification and implementation of changes in policies, procedures, and
   practices
Identify and Recommend the allocation/reallocation of resources to advance Enrollment
   Management goals to ABC

MEMBERS: Provost/VP for Academic Affairs, VP for Advancement & Sponsored
Research, VP for External Operations, Associate VP for Academic Affairs & Graduate
Dean, Assistant Provost and Assistant VP for Strategic Enrollment Management, Assistant
VP for Institutional Effectiveness & Planning

Enrollment Forecasting
Chair: Assistant VP for
Institutional Effectiveness &
Planning

PRINCIPAL TASKS:
Collect and assess enrollment
   data and trends
Recommend enrollment goals
   and revisions of existing goals
   when necessary
Collaborate with Fiscal Affairs
   to develop budgets

Enrollment Planning
Chair: Assistant Provost and
Assistant VP for Strategic
Enrollment Management

PRINCIPAL TASKS:
Use technology to improve
   current processes (Leapfrog,
   PS wait-listing)
Identify course offerings to
   meet projected enrollment
   needs
Recommend enrollment
   capacity for academic
   programs
Improve degree pathways and
   degree completion

Marketing
Chair: Executive Director of
Communications

PRINCIPAL TASKS:
Create, implement, and assess
   the annual marketing plan
Conduct market research
Collaborate with academic/
   administrative units to
   develop, implement and assess
   marketing activities for
   targeted audiences/programs
Assess and revise as necessary
   marketing plans

Student Success/Retention
Chair: Assistant VP for
Institutional Effectiveness &
Planning

PRINCIPAL TASK:
Identify cohorts/populations
   with retention and graduation
   disparities
Identify opportunities and
   strategies to improve retention
   at both the graduate and
   undergraduate level including
   underrepresented minorities
Oversee implementation of
   approved plans

791

792 EMC reviews enrollment related data and recommends to Cabinet new student enrollment goals for
793 the fall and spring semesters. Enrollment goals are determined based on strategic plan objectives,
794 budget needs, anticipated classroom and housing availability, and overall capacity. For the last five
795 years, the Office of Undergraduate Admissions has successfully exceeded the expectation of
796 increasing the total number of first-time freshmen and transfer students. The Office of Graduate
797 Studies (which is responsible for graduate enrollment) has also exceeded semester goals for the past
798 several years, increasing graduate enrollment by 11%. This positive trend is notable as it follows a
799 period of decline that hit its lowest point in 2012. Figure 4.2 demonstrates the previous and
800 projected headcounts for new and returning undergraduate and graduate students.

801 **Figure 4.2: Historic Fall Headcount: New and Returning Undergraduate and Graduate Students**

Undergraduate	Enrollment				Projected			
	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019
New First-Year	2,334	2,298	2,351	2,395				
New Re-Admit	98	76	107	100				
New Transfer	1,316	1,350	1,331	1,415				
New Non-degree	98	97	71	120				
Returning Degree-seeking	9,307	9,733	9,824	10,050				
Returning Non-degree	148	159	165	146				
Total Undergraduate	13,301	13,713	13,849	14,226				

Graduate								
	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019
New Master's	533	621	612	686				
New Doctoral	-	-	17	38				
New Non-degree	184	194	168	146				
Returning Non-degree	234	187	219	188				
Returning Master's	1,163	1,132	1,211	1,287				
Returning Doctoral	-	-	15	40				
Total Graduate	2,114	2,134	2,242	2,385				
University Total	15,415	15,847	16,091	16,611				

802

803 *Excellence in Action (Closing the Loop):*
804 In order to develop successful enrollment strategies in a very competitive environment, each of the
805 EMC workgroups conducted analyses resulting in recommendations for actions related to their
806 principal tasks. Examples of recent initiatives are as follows:
807 • The Enrollment Planning workgroup has improved customer service processes in the last two
808 years by implementing a customer relationship management (CRM) system that allows WCU
809 to track inquiries through applications. The workgroup also recommended and Cabinet
810 approved a proposal to test the use of scholarships to attract additional out-of-state students.
811 The project is part of a broader effort to increase WCU's enrollment footprint in light of
812 anticipated demographic changes in its traditional market area beginning in several years.
813 • In response to strategic plan priorities to increase University visibility as well as graduate, out-
814 of-state and distance education enrollment, the Marketing work group recommended a
815 significant expansion of advertising resources. As a result, the advertising budget has
816 increased fivefold over the past four years which has enabled the institution to engage in a
817 focused effort to achieve and surpass enrollment goals. In addition to the marketing tactics

818   described earlier in the document, the workgroup was successful in launching an advertising
819   campaign in 2011. The Learn More campaign has increased the perceptions of University
820   quality (as measured by two marketing studies) and increased potential student inquiries
821   through commercials on local television and radio stations and web-based promotions. The
822   University's strategic plan calls for out-of-state enrollment increases to come specifically from
823   growth areas of the Mid-Atlantic region; therefore, additional funding has been allocated to
824   attract students from metropolitan Washington and northern Virginia and the New York City
825   metro area (principally Long Island). As a result of digital marketing capabilities, the
826   University is expanding its Google and Facebook reach to engage students in the highest
827   migration states for college-age students (e.g, California, Florida, New Jersey, and Texas).
828   Given that this is the first year of this out-of-state initiative, the results are inconclusive at this
829   point. However, comparing October 1 to December 1 to the previous two month period
830   (July 31 – September 30), traffic across the website is up: 19.74% on the homepage; 76.23%
831   on the undergraduate admissions page; 35.6% on the Philadelphia page; and 14.89% on the
832   graduate studies page. On the undergraduate admissions site, there have been double and
833   triple digit increases in the traffic from neighboring and targeted states: 89.24% increase from
834   NJ; 89.81% increase from Washington, D.C.; 116.59% increase from New York; 218.57%
835   increase from Virginia. While these growth rates are unlikely to be sustained throughout the
836   admissions cycle, it's clear that the tactical plan has been working.
837   •   Over the past several years, the Student Success and Retention workgroup has focused
838   primarily on a variety of projects described throughout this document related to URM
839   student recruitment and retention with the primary focus on the Equity Scorecard project.
840   Currently this workgroup plans to implement an interface using Nuventive's *Action Point*
841   software and *I-Dashboard* to engage college-level Deans and administrators in tying visual data
842   views directly into strategic planning and academic or administrative outcome processes as it
843   relates to the retention and success of URM students. As a result, this activity can be
844   appropriately tracked and reported on in a structured and easily comparable way throughout
845   the colleges.

846 Looking forward, planned enrollment increases are expected to continue to persist until the
847 University reaches a headcount of 17,000, which is consistent with the institution's strategic
848 plan. Several strategic initiatives have enabled the institution to meet the recent targets. The
849 institution has hired additional staff in the Office of Undergraduate Admissions and the Office of
850 Graduate Studies to support recruitment goals, developed undergraduate and graduate programs to
851 meet regional and community needs, continued to recruit international students, as well as recruited
852 military and community college transfer students.

853 *Undergraduate Education and Admissions*
854 The Office of Undergraduate Admissions has been successful in achieving its undergraduate
855 enrollment goals through a combination of marketing and recruitment innovations. Over the last few
856 years there have been several staff enhancements including the addition of a permanent assistant
857 director of admissions for URM transfer student recruitment and an admissions counselor for out-of-
858 state recruitment. Several positions within the office were reclassified to allow for a more efficient
859 and effective organizational model. Additional operational changes implemented over the past
860 several years include: increased visibility on social media, use of iPads and QuickTap software to

861 collect and process information on prospects identified at recruitment events, the WCU Accepted
862 Student Campaign on twitter, and enhancements to document management systems to ensure
863 efficient processing of credentials, applications, and admissions decisions.
864
865 With regard to undergraduate curricula, the University's strategic plan called for immediate attention
866 to expand graduate programming as part of the plan's first phase, with undergraduate programming
867 coming into focus in the second phase. However, two significant undergraduate programs are
868 currently under development at the end of the first phase. The first is a major in international
869 business in the institution's AACSB-accredited School of Business. Currently under review by
870 PASSHE, this undergraduate major represents a significant milestone in the internationalization of
871 academic offerings, which is consistent with the strategic plan. The other includes the development
872 of a suite of engineering programs that are designed to meet community and regional needs and are
873 in keeping with the aim of being a truly comprehensive institution. With a significant regional
874 industrial concentration of bio-pharmaceutical employers, the University is working with external
875 consultants to develop a biomedical engineering program. Similarly, the institution is developing an
876 industrial operations engineering program that will serve regional employment demand. During the
877 second phase of the strategic plan, the University will emphasize the development of new
878 undergraduate offerings and focus on revising existing programs.
879
880 *Graduate Education and Admissions*
881 As outlined in the strategic plan, WCU has embraced the opportunity to expand graduate education
882 over the last several years focusing on an intentional plan to expand graduate programs both in
883 number and delivery format. As a result, graduate student enrollment has increased by 11% from fall
884 2012 to fall 2015, with the recent fall semester posting the largest graduate student population in the
885 institution's history. The University has identified areas of strength and potential growth as it relates
886 to graduate academic programs, implemented a targeted marketing strategy, and revised the budget
887 model and policies to allow for greater flexibility in the awarding of graduate assistantships. These
888 changes have significantly increased the number of students awarded graduate assistantships without
889 additional financial investment.
890
891 As discussed above, the strategic plan calls for efforts to be made at increasing the graduate student
892 population and the number of programs available. WCU has made considerable progress in this area,
893 having secured PASSHE approval for a number of new master's and doctoral programs. At the
894 master's level, the University has added the following programs in the past five years: MS in Clinical
895 and Mental Health Counseling, MS in Athletic Training, MS in Applied and Computational
896 Mathematics, and MS in Community Nutrition. Each of these programs represents a concerted effort
897 to increase the number of graduate offerings in science, technology, mathematics and health.
898
899 At the doctoral level, the University has secured approval from both MSCHE and PASSHE for three
900 new doctoral programs and is in the final stages of seeking approval for a fourth. Currently, the
901 University offers the Doctor of Nursing Practice, the Doctor of Public Administration, and the
902 Doctor of Education. Each of these doctorates builds upon areas of excellence at the masters and
903 undergraduate level. WCU has a strong tradition of quality nursing education. In an attempt to meet
904 student and employer need, the University began offering doctoral-level nursing programming.

905 WCU is the only PASSHE institution with a Network of Schools of Public Policy, Affairs, and
906 Administration (NASPAA)-accredited master's program in public administration. The master's
907 program has remained among the top performing graduate programs in terms of admissions and
908 completions. Given this area of excellence, the institution crafted a Doctor of Public Administration
909 degree to help advance the careers of mid- and senior-level public servants. The program has already
910 exceeded its enrollment targets and is proving to be a critical addition to graduate offerings.
911
912 Lastly, WCU has long been known for the quality of the teacher education programs. In fact, the
913 University is among the largest producers of teachers in the Commonwealth of Pennsylvania.
914 Building upon this rich tradition of teacher preparation, the institution will begin offering the
915 Doctorate of Education in Summer 2016. With each of these doctoral programs, WCU has
916 intentionally built upon areas of excellence instead of adding new doctoral programs for which the
917 institution has not had experience or those that are not part of the institution's mission or strategic
918 plan. As part of this process, the University has secured the requisite number of substantive changes
919 to fully include within the scope of accreditation future research/scholarship doctoral programs
920 without further MSCHE approval. Pending PASSHE final approval of the clinical doctorate in
921 psychology (PsyD), the University will be seeking MSCHE clearance to offer this program beginning
922 in fall 2016. If the impending request to offer the PsyD is approved by MSCHE, the institution will
923 be able to include all future applied/practice doctorates within the scope of accreditation.
924
925 *Student Success and Retention*
926 In fall 2015 the Academic Affairs division, specifically Undergraduate Studies and Student Support
927 Services, became part of the Predictive Analytics Reporting Framework (PAR). PAR is a non-profit
928 organization that offers a unique combination of software and service that has the potential to
929 transform WCU's approach to student retention and graduation. PAR works with institutions to
930 identify students that are "at risk" of attrition and positively intervene in their academic careers. This
931 undertaking is important because the institution has significant resources aligned with student success
932 and this collaboration is intended to increase student retention and graduation. This project will allow
933 senior leadership to understand the optimal portfolio of student support services that increase
934 student success. PAR's proprietary predictive model harnesses logistic regression to identify at-risk
935 students. This partnership will allow the institution to transform student success strategies from
936 guesswork to data-driven improvement efforts.
937
938 *International Education*
939 Several of the objectives in *Building on Excellence* are centered on international education. Like many
940 institutions of higher education, WCU recognizes that international students and experiences provide
941 opportunities to enhance the diversity of the campus as well as the visibility of the institution in the
942 marketplace. The institution has capitalized on this by providing increased funding for several
943 initiatives related to international education such as scholarships and recruitment programs targeting
944 international students. Within the last three years, there have also been 12 articulation agreements
945 signed with international institutions in an effort to recruit more international students. To date, the
946 results have been successful, as the international student population has grown nearly 40% in the last
947 three years. A new English as a second language (ESL) provider has been identified and the
948 University will begin offering programs beginning in 2016.[13] In addition to increasing the

949 international student population, WCU has prepared students to be global citizens through
950 international travel and exchange programs. The University's commitment to Generation Study
951 Abroad's goal of doubling the number of students studying outside the US has led to a surge in
952 student participation in studying abroad. Generation Study Abroad stipends and scholarship awards
953 aimed at supporting students with financial need have helped to support this effort. Study abroad
954 participation by WCU students increased by 43% in 2014-15. In 2012-13, WCU sponsored 251
955 international learning experiences, and by 2013-14 that number had soared to 357.
956
957 *Military Friendly*
958 *Building on Excellence* identifies veterans among the diverse populations the institution is seeking to
959 increase. As a result, the institution is proud to provide educational opportunities for the nation's
960 military members and to serve them as they return to civilian life. Prospective military members are a
961 growing segment of the student body. WCU's Army ROTC program is now one of the largest in its
962 battalion. Opening in 2011, the Veteran's Center strives to create an intentional culture of
963 understanding, acceptance, and success for veterans, active military, and those who support them
964 with a coordinated system of campus services. Recently, the Veteran's Center received a $500,000 in
965 honor of Greg and Sandra Weisenstein, which will be used to support the Center's ongoing activities.
966 Beginning in January 2013, the institution committed a full-time employee to oversee the operation
967 and functioning of the Veteran's Center. Over the past two years, the number of student veterans
968 using their education benefits through the GI Bill has jumped by 16%. For the past two academic
969 years, WCU was awarded Military Friendly status by Victory Media. This designation is awarded to
970 the top 20 percent of colleges, universities, and trade schools in the country that are doing the most
971 to embrace military students and ensure their success in the classroom and after graduation.
972
973 *Articulation Agreements with Community Colleges*
974 WCU has a longstanding commitment to helping community college students attain baccalaureate
975 degrees. In fact, this is a strategic priority of the State System and the University. As part of its
976 efforts to serve this population, West Chester is a member of the Pennsylvania Statewide Transfer
977 and Articulation Center (PA TRAC). This membership requires careful, consistent, and deliberate
978 collaboration with partner institutions across the state. WCU works with 14 community colleges to
979 develop and maintain articulation agreements, which allows students to seamlessly transfer up to 30
980 credits of general education and foundational course work from the community college to WCU.
981 These agreements are sourced on the PA TRAC website and available to students as the "30-Credit
982 Transfer Framework."[14] Additionally WCU has extended this relationship to Statewide Program to
983 Program (P2P) Articulation. WCU has developed over 100 program-specific articulation agreements,
984 which allow students who graduate with specified associate degrees to transfer as juniors into
985 bachelor degree programs in similar fields of study. By aligning the program curricula of associate and
986 bachelor degrees, WCU has worked with its community college partners to build other pathways into
987 undergraduate majors and maximizes the number of credits that transfer and apply towards a
988 student's bachelor degree.
989
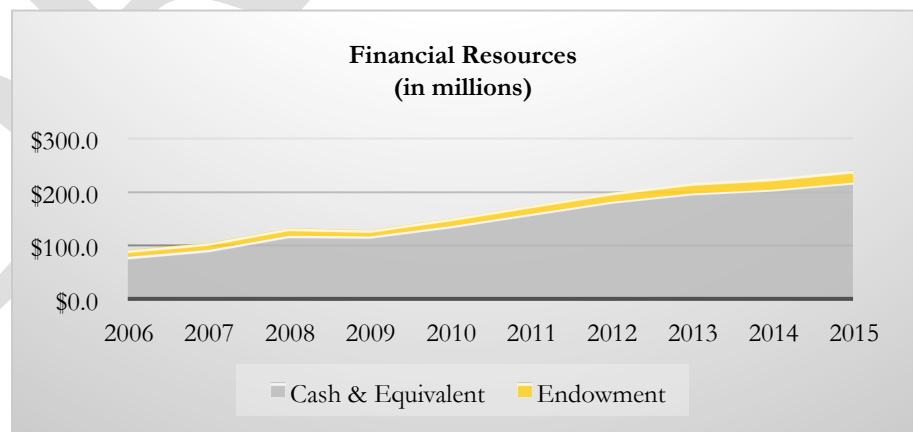990 *Excellence in Action (Closing the Loop): Responding to Transfer Students*
991 During the previous five-year period, the faculty and administration of the University took the extra
992 step of implementing the PASSHE Academic Passport policy to its fullest potential by moving

993 beyond issues of transfer equivalency to satisfaction of the general education curriculum. This has
994 the practical effect of satisfying the general education requirements of the institution for any student
995 graduating from a Pennsylvania community college with an Associate of Arts, Associate of Science,
996 or an Associate of Fine Arts degree, with the exception of the diverse communities course
997 requirement. Being able to evaluate the impact of structural inequality upon historically marginalized
998 populations is one of the defining features of a WCU education. Given this, the University has
999 decided that all students, including those taking advantage of the Academic Passport policy, are
1000 required to take a course that imparts such knowledge and ability.
1001

Financial Trends and Projections

1003 The University is financially strong. Figure 4.3 illustrates that the total financial resources have grown
1004 by 37% in the last five years and 160% in the last ten. Most significantly in the past ten years, the
1005 University's annual student population increased by 26% from 12,037 FTE in FY2006 to 15,128 FTE
1006 in FY2015 and ten percent in the most recent five year period from FY2011 (13,747 FTE) to FY2015
1007 (15,128 FTE). Due to this rapid growth and the infrastructure constraints mentioned above, the
1008 University has not been able to physically expand to support the increased campus demands at the
1009 pace the institution would have liked; thus, cash and cash equivalents have risen by $59 million to
1010 more than $217 million and the endowments and long-term investments have risen by $5 million to
1011 more than $21.5 million. All new endowments are managed by and reside with the West Chester
1012 University Foundation and are not reflected in these balances. Currently, construction on the
1013 Business and Public Affairs building is under way as well as plans for the construction of the
1014 proposed Commons building. Both of these facilities will significantly add to the academic and
1015 student services space on campus and will require the drawdown on the University's financial
1016 resources.
1017

1018 Another indication of
1019 the financial stability of
1020 the institution is its
1021 audited financial
1022 statements.[15] The
1023 University has received
1024 unmodified opinions
1025 from its external
1026 auditors. The auditors'
1027 unmodified opinions are
1028 the highest assurances
1029 they can give that

Figure 4.3: Financial Resources

1030 indicate the audited financial statements represent fairly and materially the institution's financial
1031 position. The University has had no audit findings during the last five years. In addition to positive
1032 audit results, comments and suggestions included in audit management letters have been modest and
1033 have been addressed in a timely fashion.[16]

1034 PASSHE and University administrators also monitor financial stability by tracking several key metrics
1035 demonstrated in Figure 4.4. The University continued to show financial strength due to its prudent
1036 financial management while operating in a highly competitive environment. Year-end results
1037 demonstrated strong unrestricted liquidity and good cash flow to cover debt service, as indicated
1038 by the current ratio (ratio of current assets to current liabilities). This ratio increased from 4.78 to
1039 6.34 over the last three years. In addition, the Moody's operating margin calculation indicated
1040 positive operating results and ranged from 6.43% to 9.85% during the three-year period. Financial
1041 resources to bond debt also indicated positive trends as the ratio increased to 4.8 from 3.4 due to
1042 the decrease in debt service and increase in cash and cash equivalent. Another financial ratio is the
1043 financial resources to student FTE, this too, indicates positive changes of $15,792 per student FTE in
1044 2015 compared to $14,839 in 2013. Consistent results for each net position category occurred in
1045 2013 and 2014. In 2015, due to the implementation of GASB 68, the liability for pension obligations
1046 was recorded on the balance sheet for the first time as of June 30, 2015. The combined pension
1047 liability was $72.0 million comprised of $63.1 million for the State Employee Retirement System
1048 (SERS) and $8.9 million for the Public School Employees' Retirement System (PSERS).

1049 **Figure 4.4: Key indicators of financial stability**

| Key Metrics	2015	2014	2013
Current Ratio	6.34	5.96	4.78
Net Position Composition:			
Unrestricted Net Position	-12%	21%	23%
Restricted Net Position	24%	17%	16%
Net Investment in Capital Assets	88%	62%	62%
Moody's Operating Margin Ratio	6.43%	8.48%	9.85%
Financial Resources to Bond Debt Ratio	4.8	4.2	3.4
Financial Resources to Student FTE	$15,792	$15,151	$14,839

1050
1051 Audited financial statements demonstrate that WCU has maintained its investment in instruction and
1052 academic support over the last three years as seen in Figure 4.5. These two functional categories
1053 have totaled between 52% and 53% of all expenditures over the past three years.

1054 **Figure 4.5: Expense Percentages by Functions**

	2015	2014	2013
Scholarship Allowance as a % of Tuition and Fees	12%	12%	13%
Expense Composition			
Instruction	40%	39%	39%
Research	1%	1%	1%
Public Service	1%	1%	1%
Academic Support	13%	13%	13%
Student Services	7%	7%	7%
Institutional Support	11%	11%	11%
Operations and Maintenance of Plant	7%	8%	7%
Depreciation	6%	6%	6%

Student Aid	4%	4%	4%
Auxiliary Services	11%	11%	12%
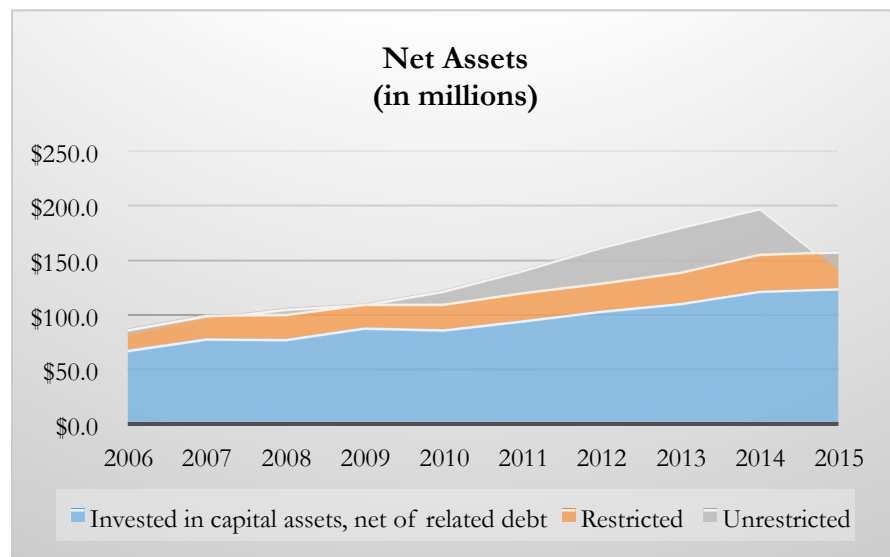
Net investment in capital assets is the cost of land, buildings, improvements, equipment, furnishings, and library books, net of accumulated depreciation and less any associated debt such as bonds payable. This balance, $124.4 million (Figure 4.6), is not available for the University's use in ongoing operations, since the underlying assets would have to be sold in order to use the balance to pay current or long-term obligations. The Commonwealth prohibits the State System from selling university land and buildings without prior approval.

Figure 4.6: Net Assets

Development of the budget begins with the University Budget Office's drafting of multiyear budget projections and "what-if" scenarios to assist in strategic planning. This modeling strategy is employed because the budget cannot be finalized until state allocations, performance funding, and tuition and fees are determined (typically in the July to September timeframe). As part of this process, university planners have elected to use conservative revenue and expense projections to avoid negative revisions when state- and system-level revenue decisions are finalized.

The University's Council of Trustees (composed of 11 members including a student trustee) approves the University's annual operating budget and the capital budget request submitted to PASSHE. These actions are taken at formal meetings that are publicly advertised and open to the community. In addition, at each of the council's formal meetings, University representatives inform the COT of the financial condition of the University, and the COT regularly provides feedback and direction to the University president and vice presidents. Once a year, the council receives a formal presentation and analysis of the University's audited financial statements. When the budget is finalized each fiscal year, the University's Council of Trustees (COT) approves it in September of that year. Summary budget information approved by the COT for the fiscal year ending June 30, 2015, can be found on the COT website.[17]

As stated previously, despite its strong financial position, WCU will face challenges in the years ahead. Among these challenges are level or declining state appropriations, modest tuition increases, and new collective bargaining agreements that are yet to be negotiated but are likely take effect

1096 beginning July 1, 2016. Additionally, PASSHE may revise its formula for allocating the state
1097 appropriations to the 14 PASSHE universities. Any revision most likely would redistribute some
1098 funding from financially strong universities, such as WCU, to the struggling universities. Despite
1099 these challenges, the University has undertaken a variety of academic and student service
1100 enhancements and capital investments to remain current with its ten year facilities plan.[18] The
1101 institution has invested over $50 million during the last 5 years to this plan. The University
1102 purchased $13.4 million in capital assets in fiscal year 2014-15, as compared to $18.8 million in fiscal
1103 year 2013-14. Major academic, student service, and campus facilities projects in progress or
1104 completed during the last several years are detailed below.
1105
1106 *Academic Facilities*
1107 Mitchell Hall has been renovated and now serves as classroom space for the Department of
1108 Languages and Cultures as well as the Center for International Programs. The renovation and
1109 repurposing of five floors in Wayne Hall (a previous dormitory) for classrooms and faculty offices
1110 has been completed and plans are being developed for renovating the remainder of the building,
1111 including HVAC and other upgrades for currently occupied floors.   Looking to the future, the
1112 opening of the new Business and Public Affairs Center is expected in Spring 2017 after a delay during
1113 2015 and design has begun for the Commons building, which is projected to be a 177,000 gross
1114 square foot facility that will house several health science programs, science labs, and auxiliary food
1115 service operations.
1116
1117 *Student Service Facilities*
1118 In 2012, the 72,500 square foot Student Recreation Center was completed. This building provides
1119 students a fitness center, three-court gymnasium, indoor jogging track, juice bar and many other
1120 amenities that assist with student health and wellness. Additional construction by the affiliated
1121 University Student Housing in 2014 increased the institution's residential capacity. Two complexes,
1122 East Village and Commonwealth Hall provide 920 beds for students. The affiliated housing offers
1123 students suite-style living with semi-private bathrooms. These facilities are privately owned and
1124 operated by the WCU Foundation.   Over the last two years there were several upgrades to the
1125 athletic facilities including the creation of a turf soccer field and a restoration of the current field
1126 hockey turf.
1127
1128 *Additional Campus Improvements*
1129 Several campus facilities have been renovated or created over the last five years. After careful
1130 research and deliberation one of the focal points of campus, the Academic Quad received a
1131 renovation. This area also includes the Frederick Douglass Statue in the DeBaptiste Plaza. This plaza
1132 serves as visual reminder of the campus community's dedication to Frederick Douglass' message of
1133 justice and inclusiveness. Parking services have also expanded over the last five years as a new
1134 parking structure on the outside perimeter of campus was built. The institution is also committed to
1135 a more sustainable campus by implementing several phases of a geothermal project. Currently, 50%
1136 of the square footage on campus is heated and cooled with geothermal; this conversion to geothermal
1137 has reduced the University's annual carbon footprint by 7,500 tons of CO_2.
1138
1139 The most significant investments in the areas of academic programs and student services include:

1140 • More than 90 percent of campus classroom have been upgraded to include new projectors,
1141 audio enhancements and motorized screens with high definition connectivity. Several
1142 locations offer interactive and collaborative classroom technologies. The campus has 10
1143 locations offering Mediasite Lecture Capture capabilities and 11 locations for Video
1144 Conferencing.
1145 • Implemented an all-wireless environment to deliver high-performance Gigabit Wi-Fi to all
1146 campus classrooms and student residences for over 50,000 unique devices. This enterprise,
1147 scalable, 802.11ac-enabled WLAN has been featured nationally for its performance, security,
1148 cost savings and sustainability benefits.
1149 • Implemented RamCloud (aka Virtual Desktop Infrastructure VDI) allowing the institution to
1150 securely deliver applications for faculty and students to learn and work from any location
1151 using any device (including mobile devices) whether University owned or personal.
1152 • Integration of 25Live campus wide class and event scheduling with the university website
1153 providing easy access to campus space and resources in one program.
1154 • Microsoft Office 365 ProPlus, a full version of Office applications is available to WCU
1155 faculty, staff and students on personal devices at no cost.
1156 • Technical Services supports multiple computing platforms in 80 computer labs and 30 mobile
1157 carts (laptops and tablets). The University has more than 2,500 computers combined in
1158 different facilities campus-wide for student use.
1159 • Completed the bandwidth upgrade of the two campus Internet connections from 1GB to
1160 10GB for faster speeds accommodating growing user needs and devices.
1161 • Completed the final phase of the Digital Media Center (DMC) studio upgrade, which records
1162 high quality HD video in digital formats and is used for live television productions, digital
1163 signage videos, WCU Weekly, and WCCTV community station.
1164 • Completed 51 Student Technology Fee projects in FY15 for the 5 colleges, Library, Student
1165 Affairs, Undergrad, and Student Support Services. An array of hardware, software, and
1166 services were deployed such as computers, printers, and Library online subscriptions.
1167 • Continuing to support the Office of Services for Students with Disabilities (OSSD) by
1168 developing an accessible and confidential D2L page where OSSD approved captioners, or
1169 note-takers, post notes for their assigned students. This allows the student to have a central
1170 location for digital notes regardless of the course or semester they are in. Implemented
1171 Listening Devices/Carts in select classrooms to assist the needs of the OSSD.
1172 • Integration of CourseLeaf's curriculum and course management solution streamlining catalog
1173 management.
1174 • Released the first version of WCU mobile app to Android and Apple stores, which has been
1175 downloaded by more than more than 5,000 users. Majority of the university websites have
1176 been converted to responsive design allowing for optimal viewing and interaction experience
1177 across a wide range of devices.
1178
1179 *Still to be included are the predicted budget projections for the next three years. This will occur in April*
1180
1181 *Conclusion*

1182   The University has robust enrollments and will continue to enjoy strong enrollments in the years
1183   ahead. Despite being located in a competitive market and the impact of anticipated demographic
1184   changes, the University is prepare for continuing success based on strategically-developed new
1185   enrollment strategies, new undergraduate and graduate programs, and new sites and methods for
1186   program delivery. In addition, the University's financial position remains strong despite the
1187   challenges associated with declining state appropriations and the uncertainty of financial conditions
1188   within the State System.
1189