STATE OF THE UNIVERSITY

NOVEMBER 10, 2017

PRESIDENT CHUCK STABEN
UNIVERSITY OF IDAHO
U OF I: State of the University 2017:
https://www.youtube.com/watch?v=9GbhuI-eSDw&feature=youtu.be
U OF I REVENUE & EXPENSES

- Tuition & Fees 24%
- Federal and State Grants and Contracts 21%
- Private Gifts 5%
- Private Grants and Contracts 1%
- Sales & Services 11%
- Other 2%
- State General Fund 33%
- Land Grant Endowments 3%

TOTAL U of I REVENUE $401M, EXCLUDING FEDERAL FINANCIAL AID
IMPACT FOR IDAHO AND BEYOND

- Increased research expenditures
- ORED positioned for success
- Land-grant strengths offer launching pad for emerging excellence
CENTER FOR AGRICULTURE, FOOD AND THE ENVIRONMENT

RESEARCH RESOURCE FOR KEY INDUSTRIES

- Serve Idaho’s emerging industries
- The largest research dairy in the United States
- An interdisciplinary project led by CALS but supported by other units
OUTREACH THAT INSPIRES

GOAL: ENGAGE

INNOVATIVE APPROACHES & EXPERIENCES

• Enhancing enrollment
  • Vandal Ideas Project programs
  • Continued partnership in go-on measures
  • Dual-credit participation

• Economic impact

• Record year for fundraising
FY17 FUNDRAISING: $38.7 MILLION

GOAL: ENGAGE

Programs
$18,847,980
49%

Students
$8,453,501
22%

Faculty
$8,368,045
21%

Facilities
$3,069,788
8%

Friends
$4,825,395
12%

Faculty/Staff
$2,275,305
6%

Corporations
$14,843,732
38%

Parents
$963,542
3%

Alumni
$15,858,340
41%
ENROLLMENT SUCCESS

GOAL: TRANSFORM

GREATER ACCESS TO OPPORTUNITY

• Total enrollment tops 12,000 for first time in five years
• Second consecutive year of overall increase
• Gains in key areas: international students, out-of-state students, members of underrepresented groups, dual-credit participants

KEY ENROLLMENT RESULTS

• 2.4 percent overall increase
• International students up 7.3 percent
• Dual-credit participation up 23 percent
• First-to-second year retention rate up 5 percent from 77 percent to 82 percent
GOAL: TRANSFORM
LIFE-CHANGING EDUCATION

- Enrollment focus
  - Recruitment approaches
  - WUE expansion
  - International outlook
- Retention increase
  - Student Success initiative
  - Centralizing services
- Center for Excellence in Teaching and Learning
- Curricular development
GOAL: CULTIVATE

A VALUED & DIVERSE COMMUNITY

DIVERSITY AND VALUE

• Growth in international students
• Growth in diversity
• Internal improvements and commitment
THE FUTURE IS WITHIN OUR CONTROL

- Research: restricted funds, self-supporting
- Auxiliaries support much of their own growth
- Endowment/gifts: support students, faculty excellence, academic and athletic buildings
- State appropriations: static
- Net tuition growth fuels our future
  - Increase wages 20 percent
  - Increase operating expenses 50 percent
  - Increase staffing only about 5-10 percent
KEY TASKS FOR 2017-2018

- Recruit/retain/educate students from Idaho and beyond
- Continue internal progress to cultivate a dynamic environment
- Executive critical projects, including CAFE and Idaho Arena