



WELCOME

PROGRAM LEADERS – DEC 2017

PACIFIC LUTHERAN UNIVERSITY



Program Leaders

- Welcome
- Board of Regents meeting
- Crowdfunding at PLU
- Graduate Programs Admission
 - What can we do to help?
- Spring 2018 Undergraduate Numbers
- Finance Update



PLU Graduate Programs

Optimize your career opportunities

Become an
Innovative
Leader



Goal: Integrate Graduate Programs into PLU's Strategic Enrollment Plan.

- Shift in institutional perspective: include graduate study as part of the UG student life cycle
- Incorporate graduate study messaging/narratives into institutional outreach and publicity (e.g., Marcom, Admission, Advancement, SEMAC)
- Develop active partnerships across campus (e.g., academic advising, career connections, faculty, department meetings, program events, alumni)

**SPRING 2018 UG
NUMBERS**

DECEMBER 12, 2017

RETENTION NUMBERS

- as of Monday, 12/11/17
- 2487 continuing undergraduates registered for spring 2018.
- 311 continuing graduate students registered for spring 2018.
- We are at total (with new students and non-metrics) of 2825 (last year at this time we had 2797!).
- Fall 2017 first-year class is at 97% retention right now.
- Started off with 181 UG that were 'no-shows' – we have ZERO left who we don't have clear information on with 22 still trying to register.
Started with 194 GR 'no-shows' - down to 7 who haven't registered (and we know why for those students).
- It takes a village. Appreciate all the help!

WHAT CAN YOU DO?

- Offer encouragement to return for Spring – students want to hear that we ‘want them back’.
- If you are a faculty member who is awarding grades, please take a look at your email during next week’s holiday work! Students often have questions about how a grade was calculated, what a certain grade might mean for academic progress and other questions that only you can answer. For staff, it’s important to continue our responses, etc. to students during this intermediate time and especially in January when there will be lots of questions on the impact of grades, etc.
- Thank you – on behalf of the Student Care Network as well – the PLU community has responded so promptly with what they know about a student and with suggestions and help on keeping our students persisting towards their goals.

Financial Update

\$ millions	Budget	YTD	PYTD	B/(W) vs Prior	
Net Tuition & Fees	\$65.9	\$33.0	\$33.8	(\$0.8)	(2.4%)
Auxiliary Income	15.6	8.2	8.2	(0.1)	(1.0)%
Other Revenue	6.5	2.1	1.4	0.6	44.0%
Total Revenue	\$88.0	\$43.2	\$43.4	(\$0.3)	(0.6%)
Operating Expense	\$76.9	\$28.2	\$26.9	(\$1.3)	(4.8%)
Auxiliary Expense	7.7	3.2	3.4	0.2	6.7%
Debt Service	3.4	0.3	2.2	1.8	84.3%
Total Expense	\$88.0	\$31.7	\$32.5	\$0.8	2.4%
Net Surplus / (Deficit)	\$0.0	\$11.5	\$10.9	\$0.5	4.8%