

WSSU Board of Trustees Meeting

Report of the Chancellor

December 8, 2017



WSSU

Highlights and Accomplishments

From the headlines....

WSSU School of Health Sciences honors Healthcare Legends of East Winston

The School of Health Sciences honored six individuals and two organizations that have made a positive impact on the health and wellness of the residents of East Winston during the inaugural Healthcare Legends of East Winston.

\$325,000 grant will implement weight management program for African Americans

The two-year grant will fund the development of Weight Matters, an 18-week program that will provide complimentary health screenings, exercise classes, incentives for participation, and a small stipend for the completion of all required program activities.

Highlights and Accomplishments

From the headlines....

Center for the Study of Economic Mobility announces first faculty research fellows

WSSU's new Center for the Study of Economic Mobility has awarded \$60,000 in grants to support four faculty/student research projects that focus on identifying the barriers to economic mobility in Forsyth County.

WSSU remains among top universities for creating educational opportunity

WSSU is no. 9 on CollegeNET's 2017 Social Mobility Index (SMI) rankings. WSSU is one of only five colleges or universities in the nation to rank in the top 20 each year of the rankings.

Highlights and Accomplishments

From the headlines....

WSSU's annual economic impact is \$233 million

WSSU is responsible for pumping more than \$233 million into the North Carolina economy, according to a study commissioned by UNCF. The study also found that: WSSU creates 2,239 on and off campus jobs and WSSU's 1,530 graduates in 2014 will generate total lifetime earnings of \$4 billion over their lifetimes.

WSSU, FTCC bring Disney Institute to Winston-Salem

Nearly 200 WSSU faculty, staff and administrators attended the training effort, an effort to provide the best possible experiences for students.

Highlights and Accomplishments

From the headlines...

WSSU featured on ESPN's 'First Take'

The Red Sea of Sound received national exposure as their original theme song aired during ESPN's "First Take," with co-hosts WSSU alumnus Stephen A. Smith '91 and Max Kellerman.

WSSU fraternity raises awareness of homelessness with 21st annual sleep-out

WSSU Delta Alpha Chapter of Phi Beta Sigma Fraternity Inc. helped shed light on the growing issue of homelessness in the community through the 21st annual Homeless Awareness Week, Nov. 13-17.

WSSU sophomore named a White House All-Star

William Gibson is one of 62 students nationwide selected to the 2017-18 class of White House HBCU All-Stars.



WINSTON-SALEM
STATE UNIVERSITY

2,239 Jobs

*A direct impact on the
Triad's economy.*



\$233 Million
Economic Impact

*Every dollar spent by WSSU and
its students produces positive
economic benefits for the Triad.*



#HBCUStrong

*UNCF Study, 2017 (HBCUs Make
America Strong: The Positive
Economic Impact of Historically
Black Colleges and Universities)*

\$4 Billion

*Lifetime earnings for
WSSU's 1,530
2014 graduates*



Our
Positive
Economic
Impact

WINSTON-SALEM STATE UNIVERSITY



WINSTON-SALEM
STATE UNIVERSITY

#HBCUStrong

Our Positive Economic Impact

68%



*The amount WSSU
graduates can expect to
earn more than they
would without a
WSSU degree.*

WINSTON-SALEM STATE UNIVERSITY

Enrollment and Funding Report

Enrollment and Funding Model

Headcount (HC) generates both Student Credit Hours (SCH) and Full Time Equivalents (FTE)

1 FTE = 1 Student taking at least 12 CH

Students who take < full time account for partial FTEs;
partial FTEs are additive

HC x Credit Hours (CH) of Course = Student Credit Hour

1 HC x 3 CH = 3 SCHs and a Part of a FTE

1 HC x 12 CH = 12 SCHs and 1 FTE

1 HC x 18 CH = 18 SCHs and 1 FTE

All SCHs Are Not Created Equal

4 Categories based on Delaware Workload Study – by course ID

- Cat 1 = Social Sciences, Communications, Mathematics, English, History, etc.
- Cat 2 = Education, Business, Foreign Languages, etc.
- Cat 3 = Physical and Biological Sciences, Allied Health, Visual Arts, etc.
- Cat 4 = Engineering and Nursing

	Instructional Position Factor		
	Undergrad	Masters	Doctoral
Cat 1	708.64	169.52	115.56
Cat 2	535.74	303.93	110.16
Cat 3	406.24	186.23	109.86
Cat 4	232.25	90.17	80.91

Enrollment and Funding Model

- State appropriation is based on SCH production model minus tuition revenue
- Tuition and fees are based on FTE
- A student who takes 1 course in Cat 1 generates a lot less funding than one who takes 1 course in Cat 4 (nursing).
- Full time students generate more tuition and fees than part time students, but, 12-21 CH same tuition and fees
- SCHs projection for funding request based on historical data (science) and any projected growth or decline in numbers (art) in each funding Category.

SCH Enrollment - Change Funding Request Example

Program Cat	Student Credit Hours Produced			Instructional Position Factor			Instructional Positions Required		
	Undergrad	Masters	Doctoral	Undergrad	Masters	Doctoral	Undergrad	Masters	Doctoral
Category 1	3700	729	0	708.64	169.52	115.56	5.22	4.30	0.00
Category 2	3200	484	8	535.74	303.93	110.16	5.97	1.59	0.07
Category 3	2118	289	0	406.24	186.23	109.86	5.21	1.55	0.00
Category 4	3200	100	5	232.25	90.17	80.91	13.78	1.11	0.06
Total	12218	1602	13				30.19	8.55	0.13

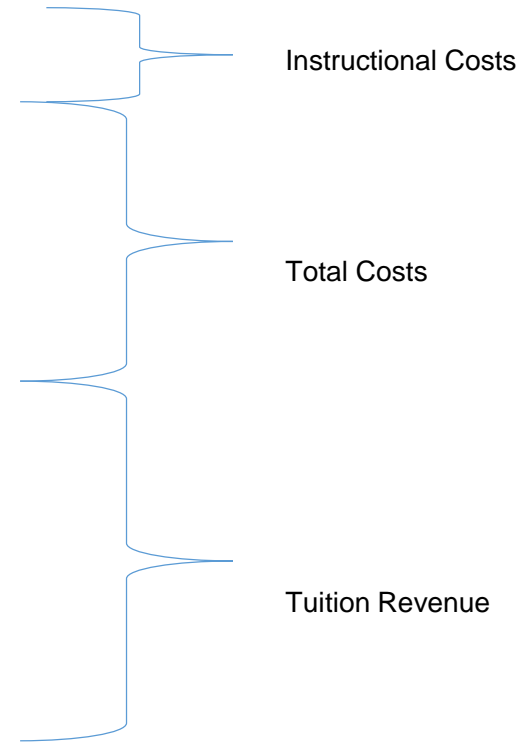
38.87

Total Positions Required	38.87
Instructional Salary Rate of Campus	\$75,500
Instructional Salary Amount	2,935,015
Other Academic Costs	44.89% 1,317,528
Total Academic Requirements	4,252,543
Library Rate	11.48%
Library Amount	488,192
Gen'l Instit. Support Rate	54.05%
Gen'l Instit. Support Amount	2,298,499

Total Requirements of SCH Model 7,039,234

Tuition Revenue:	FTE	Rate	FTE x Rate
In-State Ugrad FTEs	300	3000	900,000
Out-of-State Ugrad FTEs	91	14300	1,301,300
Res per GS116-143.6 Ugrad FTEs	9	3000	27,000
In-State Grad FTEs	56	3400	190,400
Out-of-State Grad FTEs	18	14500	261,000
Total Expected Revenue			2,679,700

Request Amount 4,359,534



→ **Appropriation Request**

Five Year Enrollment Trends in Headcount

Year	2012	2013	2014	2015	2016	2017
Total Headcount	5689	5399	5220	5107	5151	5098
Total Undergraduate Headcount	5245	4938	4793	4686	4759	4688
Total New Freshmen Headcount	685	728	850	887	950	941
Total New Transfer Headcount	607	620	526	554	436	444
Total Continuing Undergraduate Degree-Seeking	-	-	3206	3107	3122	3031
Total Graduate Headcount	444	461	427	421	392	410

Headcount Data

Fall	2014	2015	2015	2016	2016	2017	2017	2017
	HC	HC	% Change from Previous Year	HC	% Change from Previous Year	HC	HC Change from Previous Year	% Change from Previous Year
New Fresh	850	887	4%	952	7%	941	-11	-1%
Transfer	526	554	5%	436	-21%	443	7	2%
Returning	161	99	-39%	142	43%	153	11	8%
Total New	1537	1540	0.2%	1530	-1%	1537	7	0.5%
Continuing	3026	3107	3%	3122	0.5%	3032	-90*	-3%*

*% of student body that graduated held steady at 24%

SCH Comparison Fall 2016 to 2017

Undergraduate	On-Campus			Distance		
	Fall 2016	Fall 2017	Diff	Fall 2016	Fall 2017	Diff
Cat 1	18796	19045	249	444	276	-168
Cat 2	18210	19217	1007	247	414	167
Cat 3	18091	17702	-389	707	737	30
Cat 4	3512	3477	-35	4511	3138	-1373
Masters						
Cat 1	6	0	-6	0	0	0
Cat 2	529	586	57	3	3	0
Cat 3	1321	1309	-12	399	352	-47
Cat 4	776	635	-141	78	156	78
Doc			0			
Cat 3	600	837	237	0	(tDPT) 6	6
Cat 4	280	169	-111	0	0	0
Totals	62121	62977	856	6389	5082	-1307

Estimated 300

What Does the Enrollment Data Show

- Fall 2016 to Fall 2017 enrollment is pretty flat (-1%)
- Strong freshmen and transfer numbers
- Push to get students to register for at least 15 hours a semester
 - undergraduate SCHs for fall are at 13.6 which is about the same as last year
- Nursing on-campus SCHs down slightly
- RN-BSN down by 1373 SCHs (\$890k in salary \$s budgeted alone) despite a big effort to increase these numbers
- Only enrolled 2 of the 50 Transitional DPT we expected (\$400k in salary \$s budgeted alone)
- Over estimated SCHs in a few key areas and did not realize the 1.5% growth we estimated – not due to new students but rather retention of current students

Retention

935 students who were registered at census in Fall 2016 did not graduate and did not register for fall 2017

- 305 males GPA = 1.99; 630 females GPA = 2.24
- 67% of non-returning undergrads were classified in Fall 2016 as
 - new fresh (235 Avg GPA = 1.65)
 - continuing fresh (187)
 - sophomores (180)

Retention Rates of First-Time Full-Time Freshmen

Yr of Entry	2009	2010	2011	2012	2013	2014	2015	2016	2017
Number in Cohort (FTFT)	794	690	806	680	724	844	865	938	933
1 st Yr Retention Rate (%)	77.0	80.4	78.3	75.0	78.6	77.3	77.3	75.6	

New Freshmen

As of 12/6/17 vs. 12/7/16

Spring Freshman	Spring 2018	Spring 2017	Change
Applications	144	107	+35%
Admitted	39	15	+160%
Intend to Enroll	18	10	+80%

Freshman Fall	Target	Fall 2018	Fall 2017	Change
Applications		4935	3600	+35%
Admitted		274	130	+111%
Intend to Enroll	925	0	0	0%

New Transfer

As of 12/2/17

Spring Transfer and 2nd Degree	Spring 2018	Spring 2017	Change
Applications	538	476	+13%
Admitted	204	205	0%
Intend to Enroll	165	166	0%

Fall Transfer and Second Degree	Fall 2018	Fall 2017	Change
Applications	238	202	+18%
Admitted	13	19	-32%
Intend to Enroll	0	0	

New RN-to-BSN

As of 12/2/17

Spring Transfer and 2nd Degree (RNBSN)	Spring 2018	Spring 2017	Change
Applications	304	235	29%
RNBSN Admit	168	156	8%
Intend to Enroll	115	111	4%

Spring Enrollment Picture Summary

5098 Fall 2017 HC

- 4227 students have registered for Spring vs. 4076 last year (includes new students and readmits)
- 752 continuing students who do not have graduation app and have not registered for spring – 238 have finance holds and cannot register
 - 392 students have good applications for Dec graduation
- Asking faculty advisors, UCaLL advisors and Residence Life staff to reach out to each student not registered and offer help
- New for spring (some have already registered)
 - 18 new freshmen intend to enroll in spring
 - 165 transfers intend to enroll
 - 115 RN-BSN intend to enroll
- 4792 is target for Spring (94% of Fall); need 267 continuing students to register

} 298

Chancellor's Task Force on Housing at Winston-Salem State University

A Comprehensive, Collaborative Approach to Meeting the Strategic Goals of the University

Context

June 22, 2017

Chancellor Robinson appointed an interdepartmental task force to work **collaboratively** towards **strategies** that maximized occupancy rates on campus while securing adequate university housing inventory to meet expected **student demand** and residency requirements in support of enrollment and retention goals.

Members:

Housing and Residence Life-Chantal Bouchereau, Jeremi Cheeks

University College & Lifelong Learning-Donna Durham-Pierre

Enrollment Management-Joel Lee

Finance & Administration- Constance Mallette

Academic Affairs- Letitia Wall

Guiding Principles

Strategic Plan 2016-2021

- Values (excellence, trust, integrity, student-centeredness, stewardship)
- Goals (the liberal education approach, co-curricular engagement, living/learning environments support and enhance learning opportunities)
- Student experiences

One University

Creativity and Innovation

Housing Capacity Snapshot

Building	Occupancy (FY17-18)	Occupancy (FY18-19)
Atkins Hall	243	243
Brown Hall	236	236
Martin-Schexnider	220	220
Moore Hall	114	114
Foundation Heights	275	275
Gleason Hairston Terrace	384	384
Rams Common	436	436
Wilson Hall	392	392
Crown Oaks (Supplemental Off- Campus Housing)	55	-
New Freshman Living Learning Residence Hall	-	282
Total Student Spaces Available for Assignment	2355	2582

Factors Impacting Student Housing

- Student Enrollment
 - ❖ Fall 2017 Undergraduate Enrollment: 4,688 (head count)
 - ❖ Fall 2018 Undergraduate Enrollment (projected): 4,807
- Live-On Requirement- Two year (4 semester) live on requirement for all students that enter the institution as New First Time Freshmen
- Students at Risk (academically/financially)
- Student Demand
- Special Student Populations
 - ❖ Athletics
 - ❖ Honors
- Timely, integrated communication and processes

Updates and Next Steps

Updates

Increased website communication

Housing Fair for Off Campus Housing

Improving processes and communication

Regular meetings and communication of task force members

Earlier timeline for housing applications

Educating students and families

Literacy initiatives (Continuing students and new students/families)

Next Steps

Housing master plan aligned with strategic enrollment plan

Housing development opportunities

Public Private Partnership (P3) avenues

Continuous processes, policies, and procedures improvement