



The Future – Revenue for Student, Faculty and Staff Success

VISION 2022



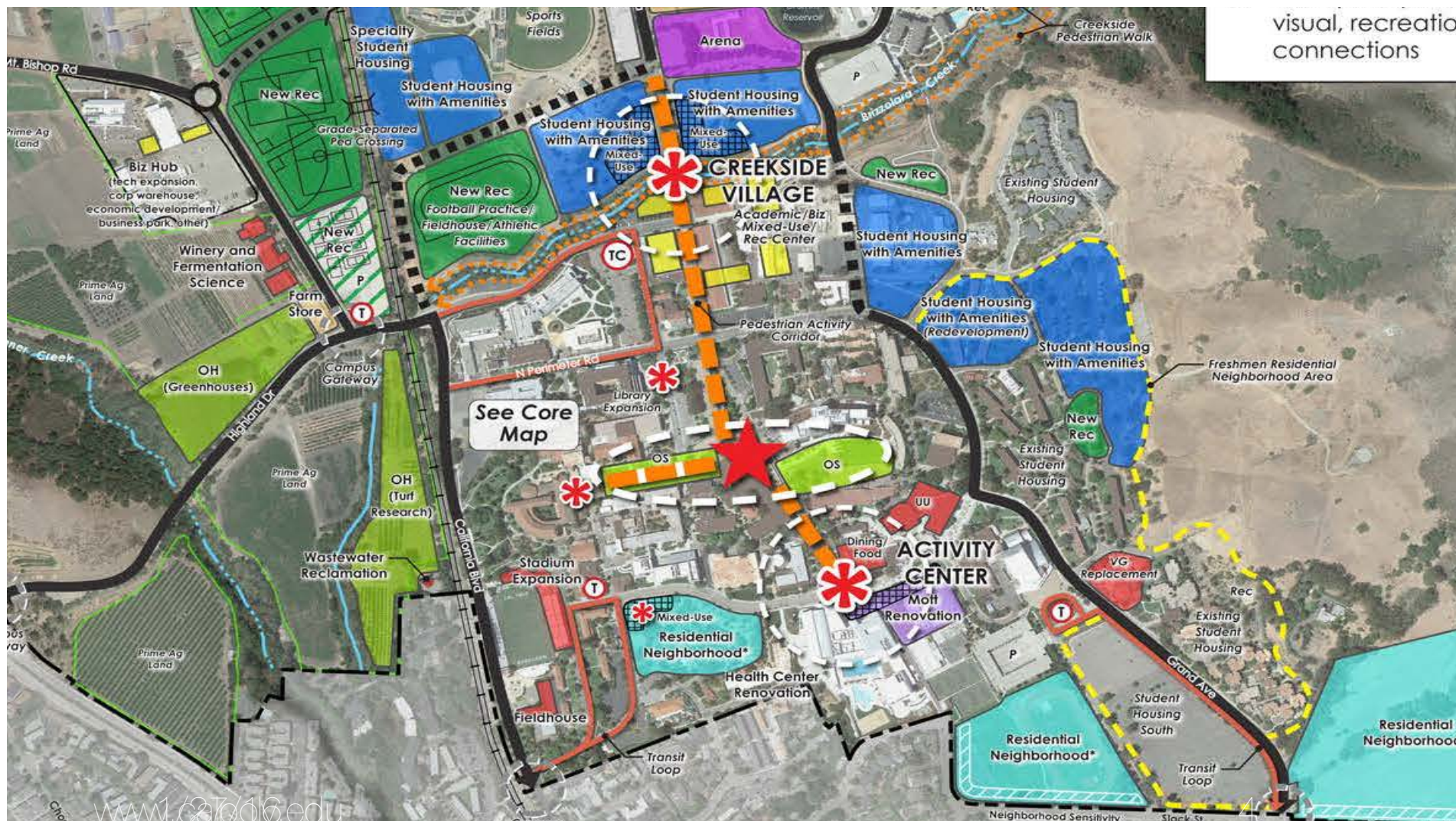
Vision 2022

**A VISION FOR WHAT CAL POLY
SHOULD LOOK LIKE IN 2022**

**A Residential and Diverse
Learn by Doing Campus**



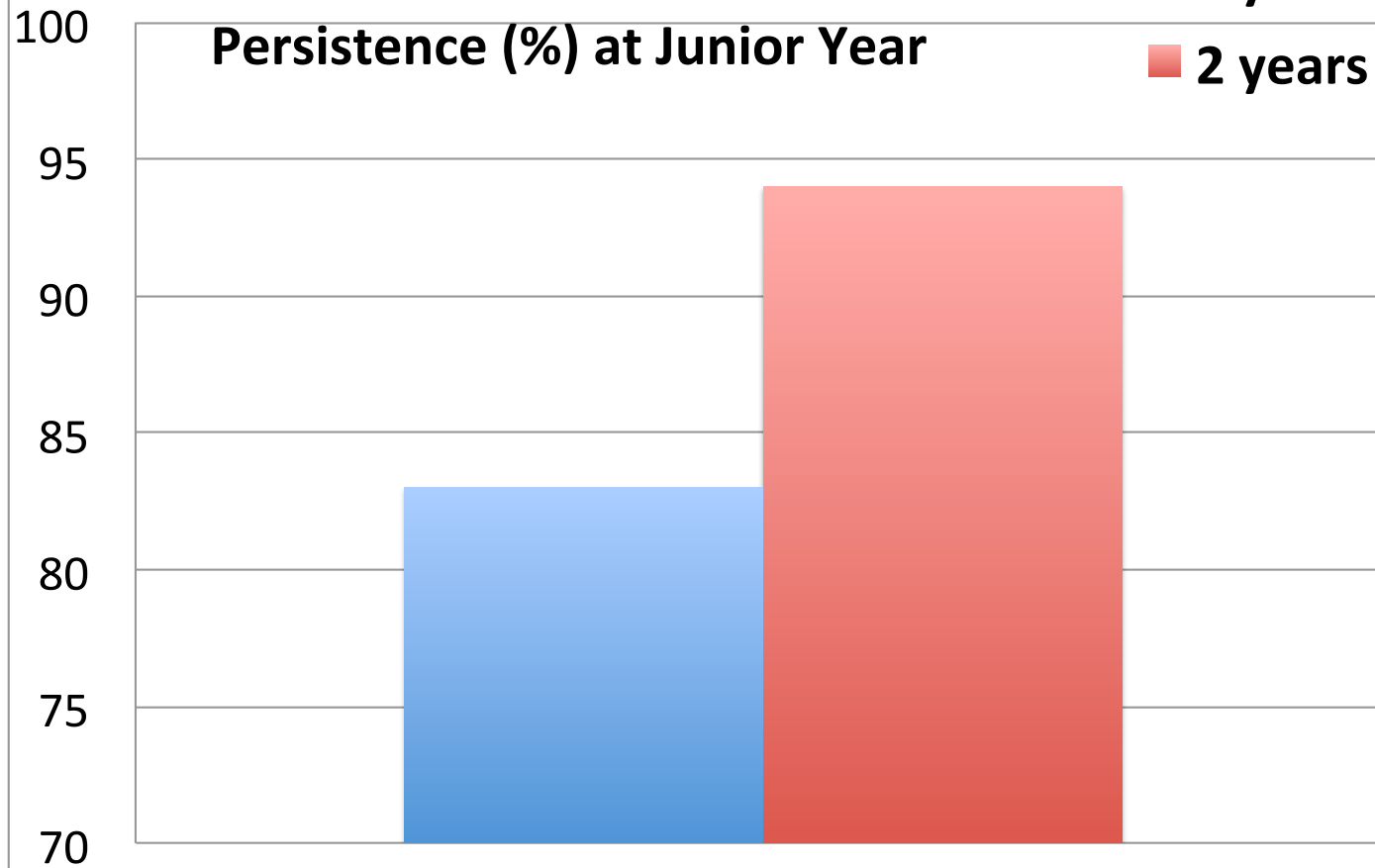
visual, recreation
connections

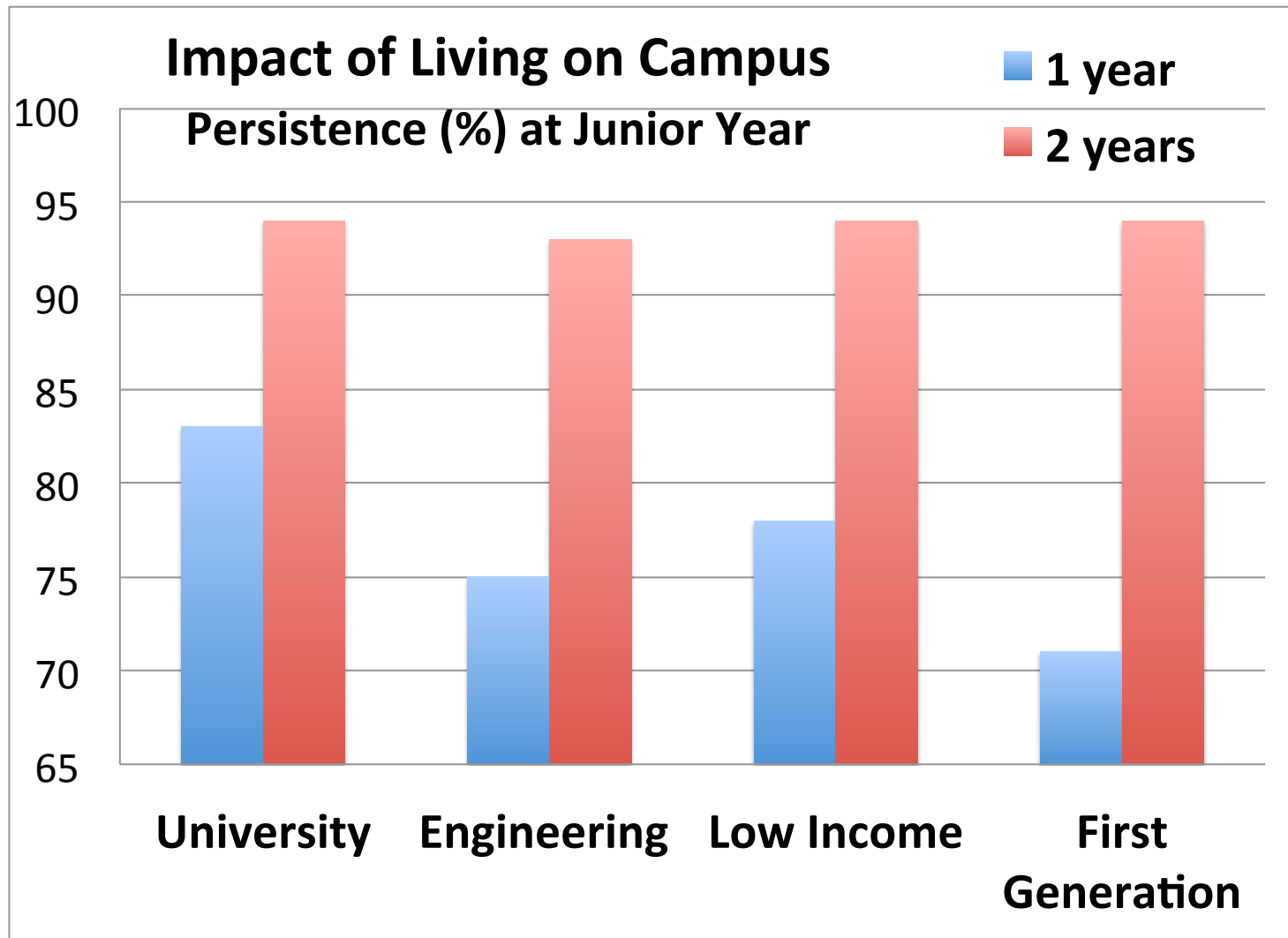


Impact of Living on Campus

Persistence (%) at Junior Year

■ 1 year
■ 2 years





Vision 2022

Foundation and Guiding Principles

Learn By Doing

Student Success

Excellence Through Continuous Improvement

Comprehensive Polytechnic University

Objectives / Goals

Enhance Student Success

Enhance Campus Climate and Diversity

Ensure our Financial Future



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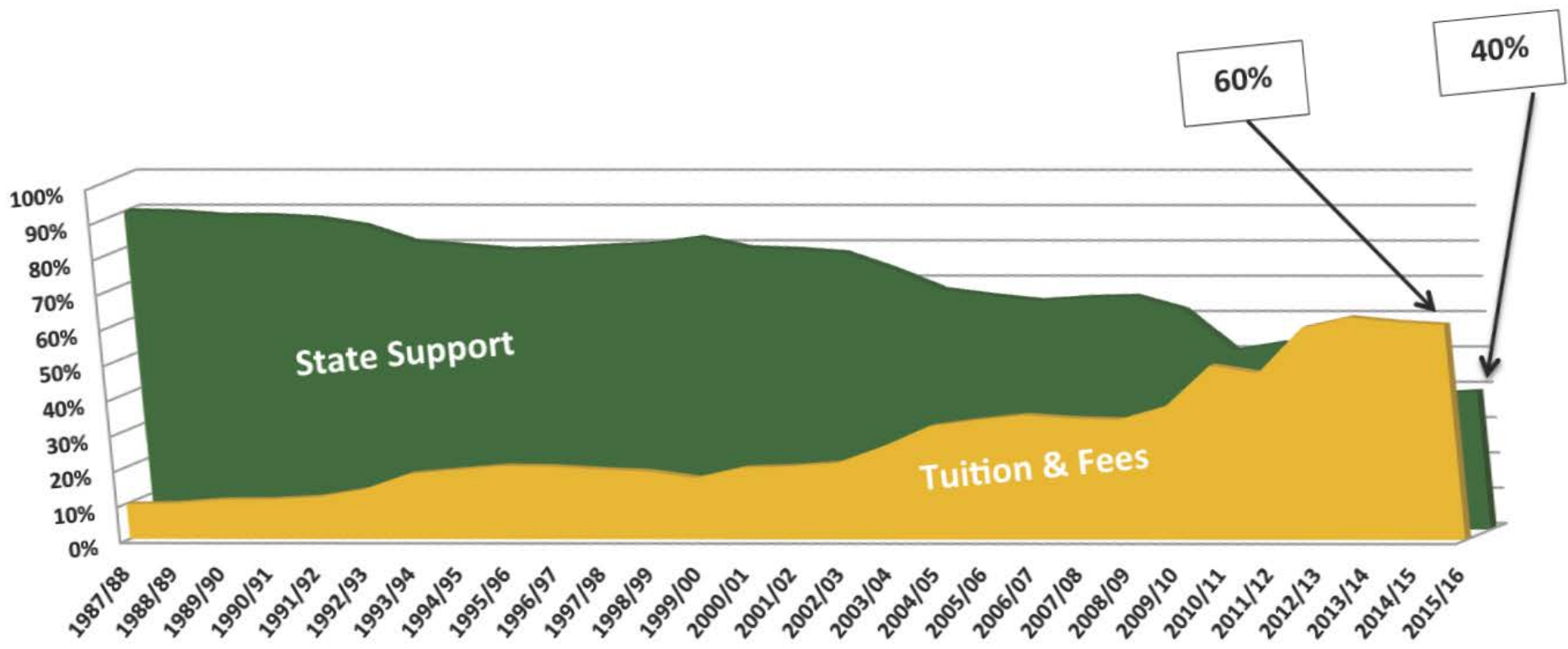


Strategic Events – Pre-2011

- Great recession
 - Budget reductions, stagnant pay & pay cuts
 - Avoided major (non-retirement) personnel reductions
- 08/09 – Decision to increase Nat / Int Students
- 09/10 – Plan to increase college based fee failed
- 10/11 – Massive budget cuts
- 10/11 & 11/12 – First success in Nat / Int student

2010/11 Budget Shocks

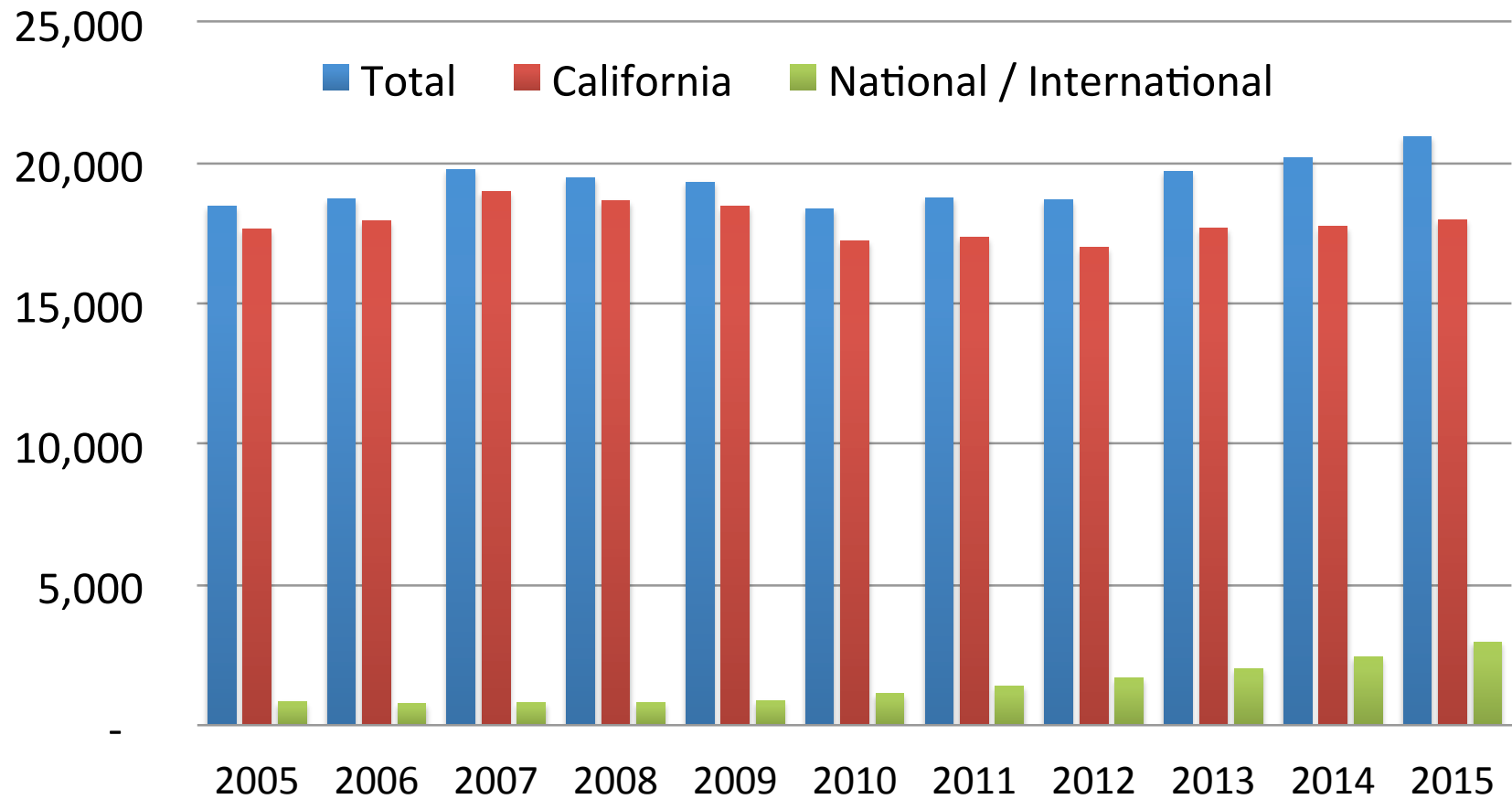
- 13.4 m reduction in university budget
 - 35 m reduction from CSU (1 B cut to CSU)
 - Equates to 50% reduction in dollars per CA FTES
 - 21 m increase in revenue from tuition increase
- 22 m internal budget reductions
 - 8.2 m increase in mandatory costs



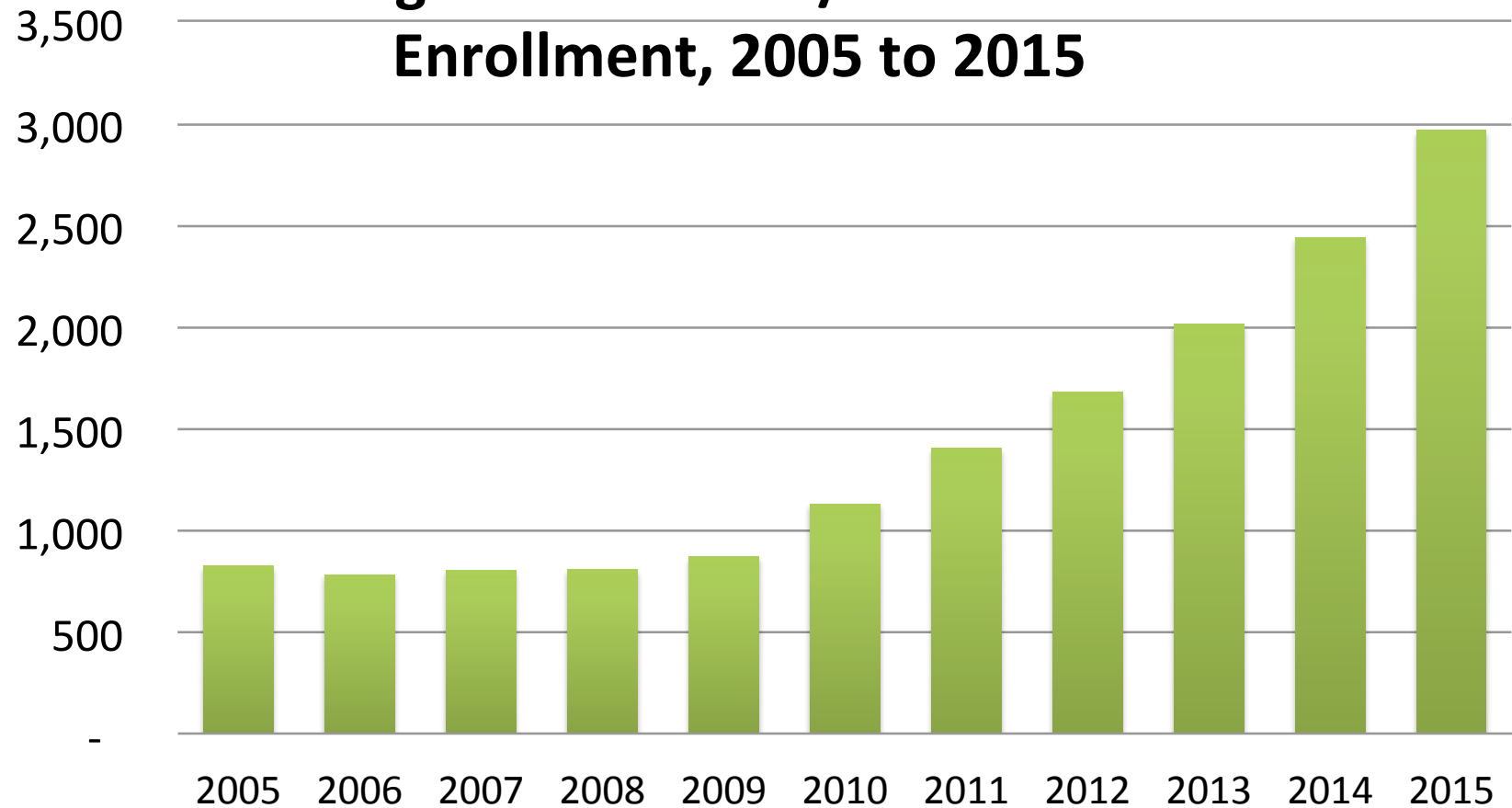
Strategic Events – Since 2011

- 11/12 through 15/16
 - Continue growth in CA and Nat / Int students
 - State budget improves
 - Additional funds to CSU / condition: no tuition increases
- 11/12 – student success fee planned and approved
 - 15.5 m recurring
- 13/14 – Vision 2022
- 14/15 to present – Master Planning process

Changes in Enrollment, 2005 to 2015



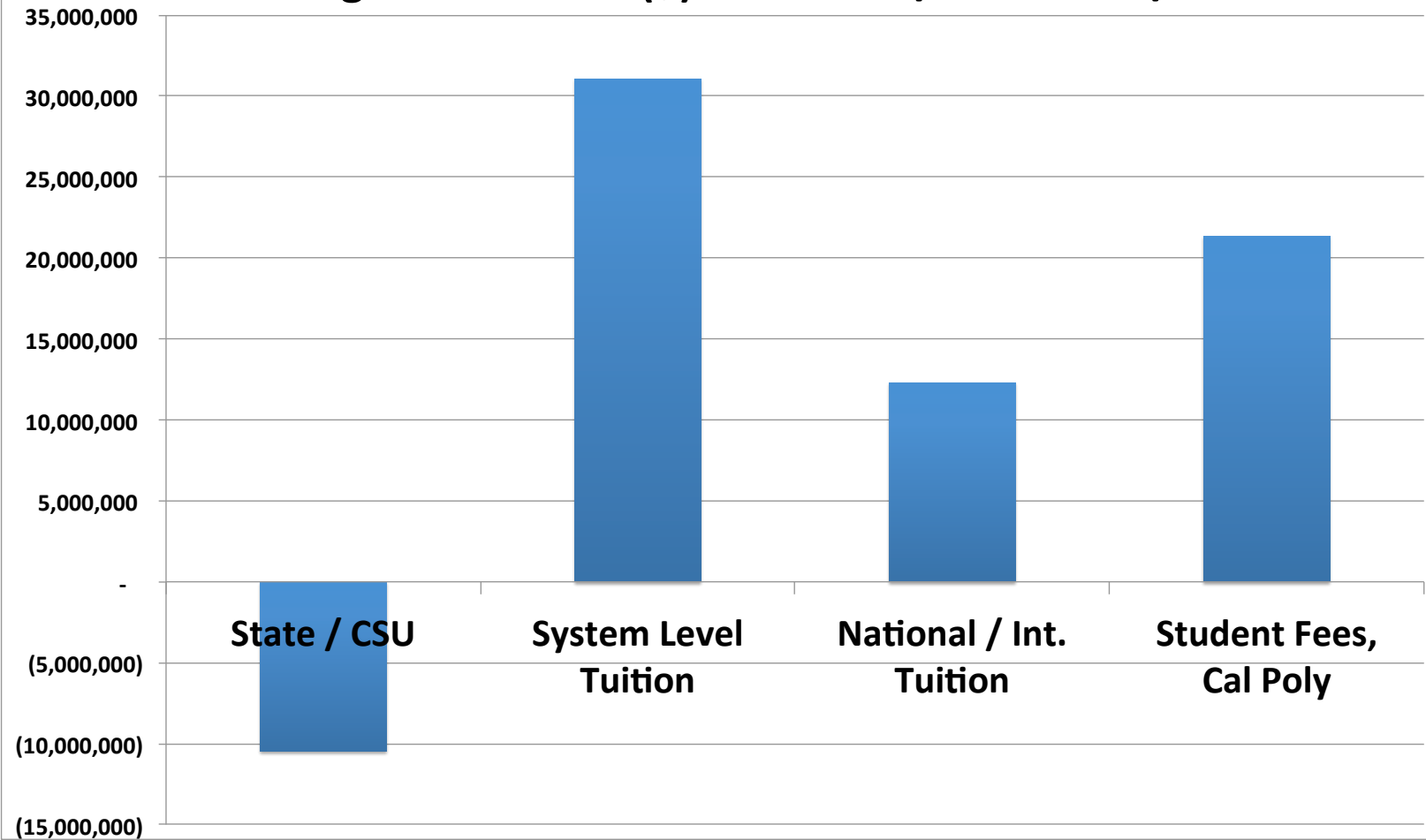
Changes in National / International Enrollment, 2005 to 2015



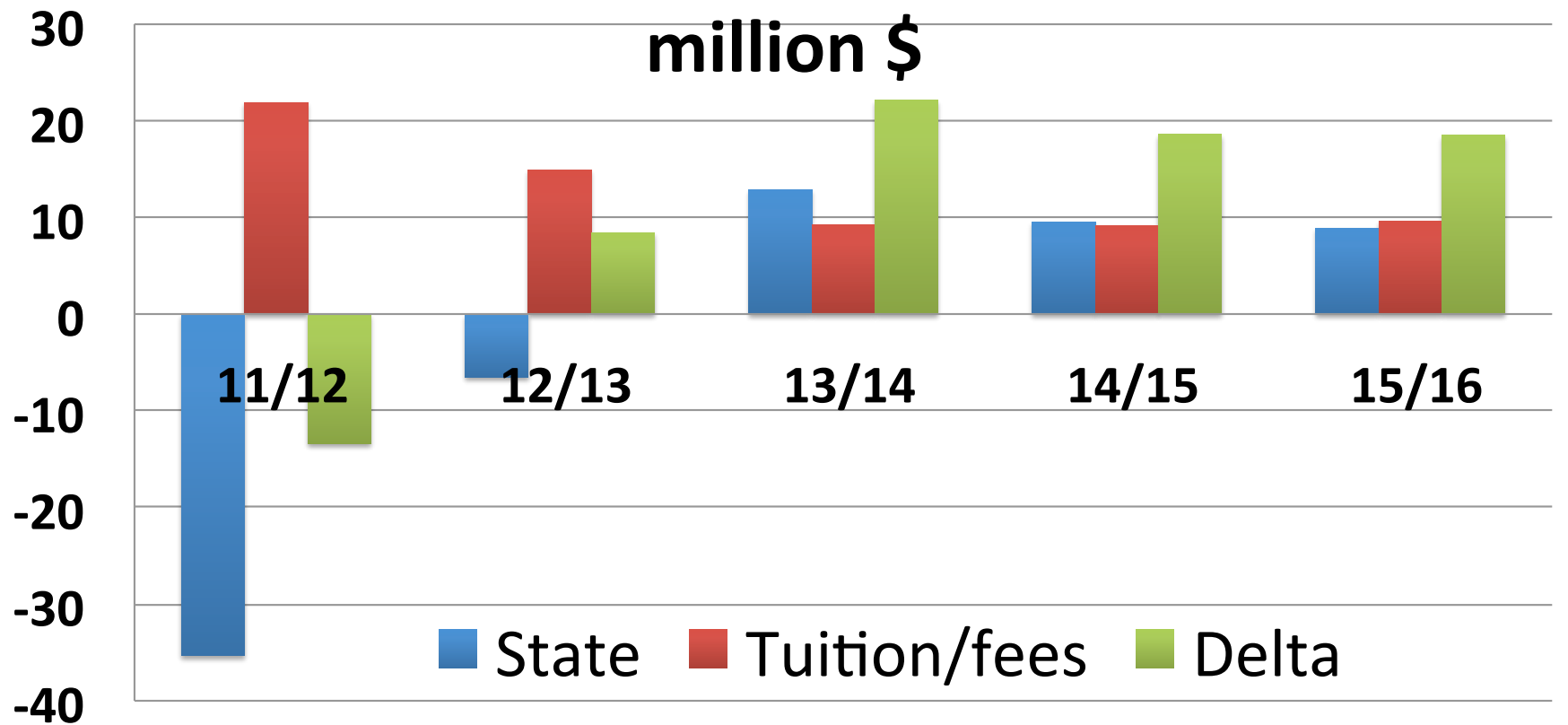
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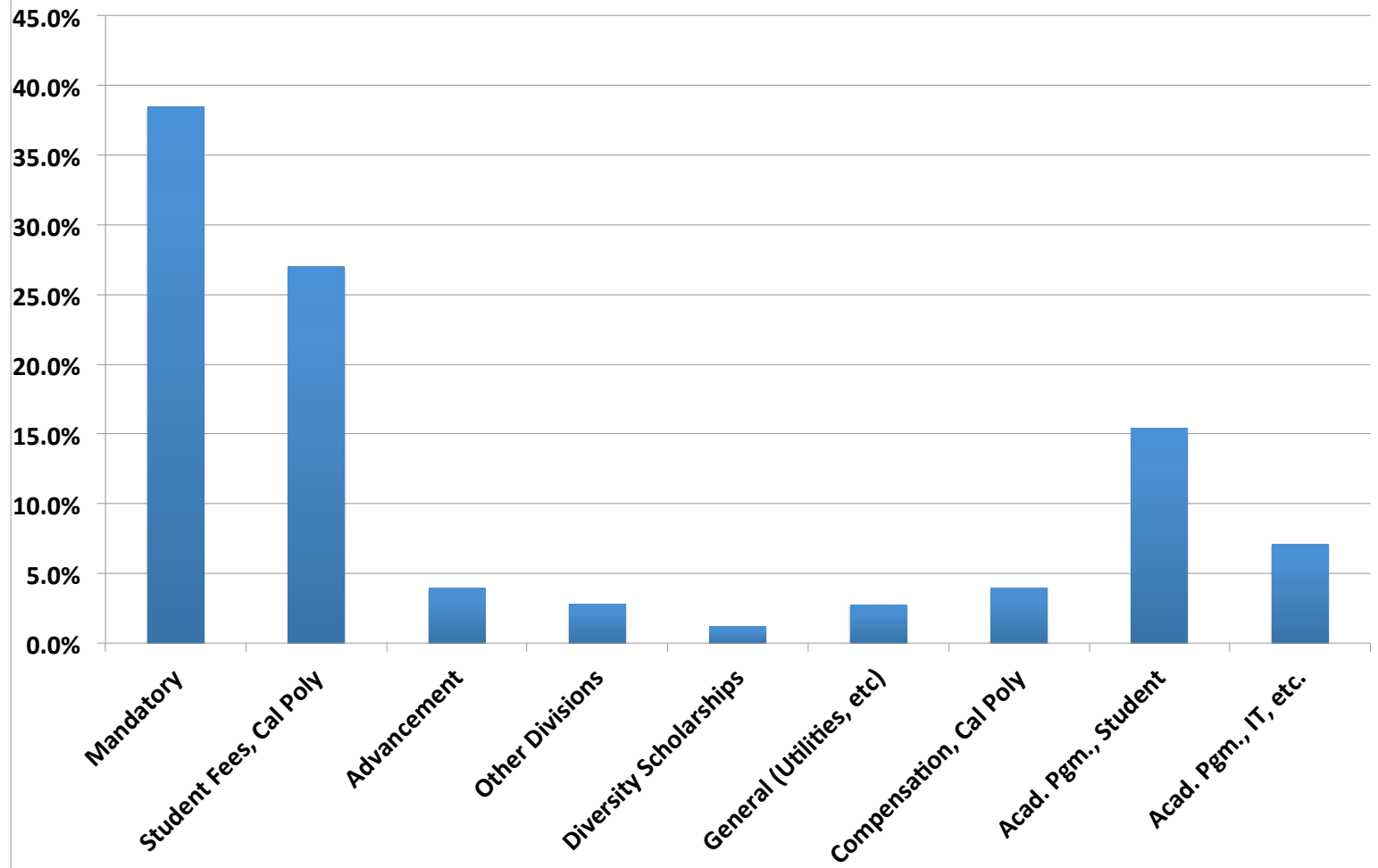
Change in Revenue (\$) from 2010/11 to 2015/16



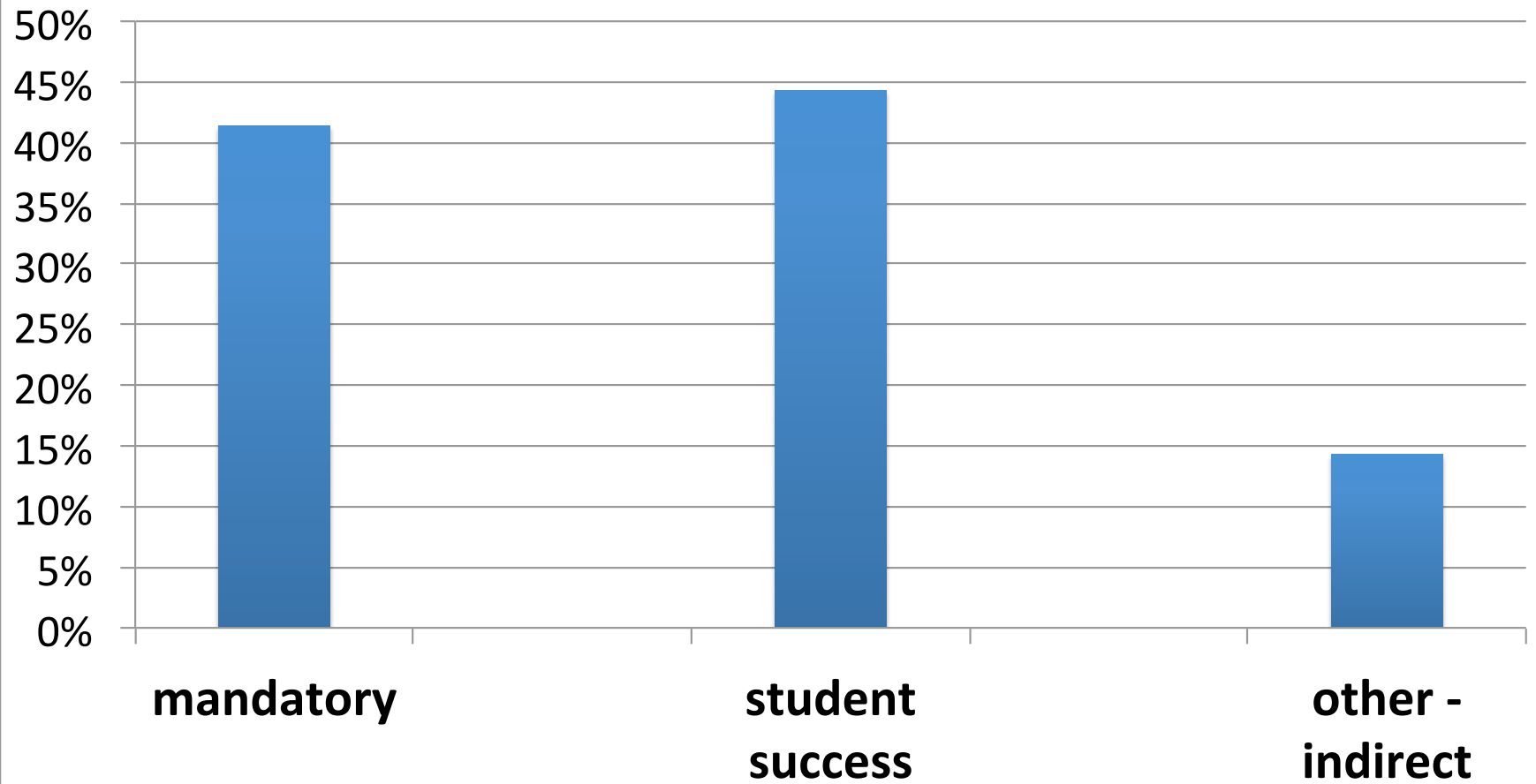
Change in Revenue, 2010 to Present, million \$



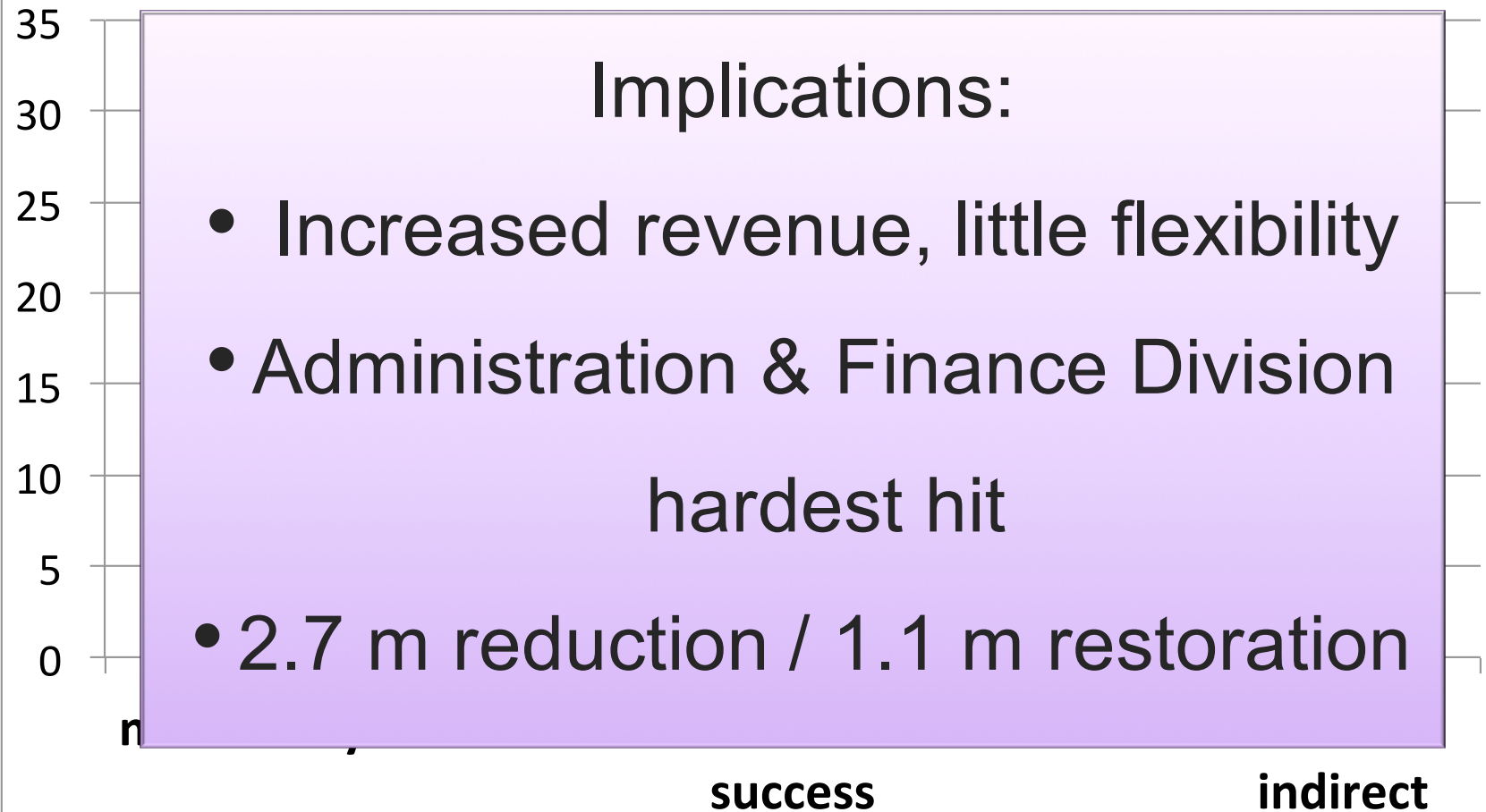
Usage of Funds (%) 2010/11 to 2015/16



Use of Revenue, 2010 to Present



Use of Revenue, 2010 to Present, million \$



Revenue – Why Needed?

- Scholarships & financial aid for low-income students (diversity), advising and programs
- Faculty and staff salaries (campus level programs)
- Hiring additional faculty and staff
- Program support
- Facilities – renovations and new

Revenue - Sources

- State → CSU
- Tuition
- National and international tuition
- On campus fees
- Efficiencies, process, decrease overhead
- Public – private partnerships
- Entrepreneurial efforts
- Philanthropy

Strategic Events, Continued

Key Opportunities for Revenue

- Enhanced investigation of P3's (Public-Private-Partnerships)
- 14/15
 - National / International tuition plan proposed
 - Market-based tuition – national / international only
 - Recommended by CSU-wide task force

Political Considerations

Common Statement

Out-of-state students are displacing CA residents.

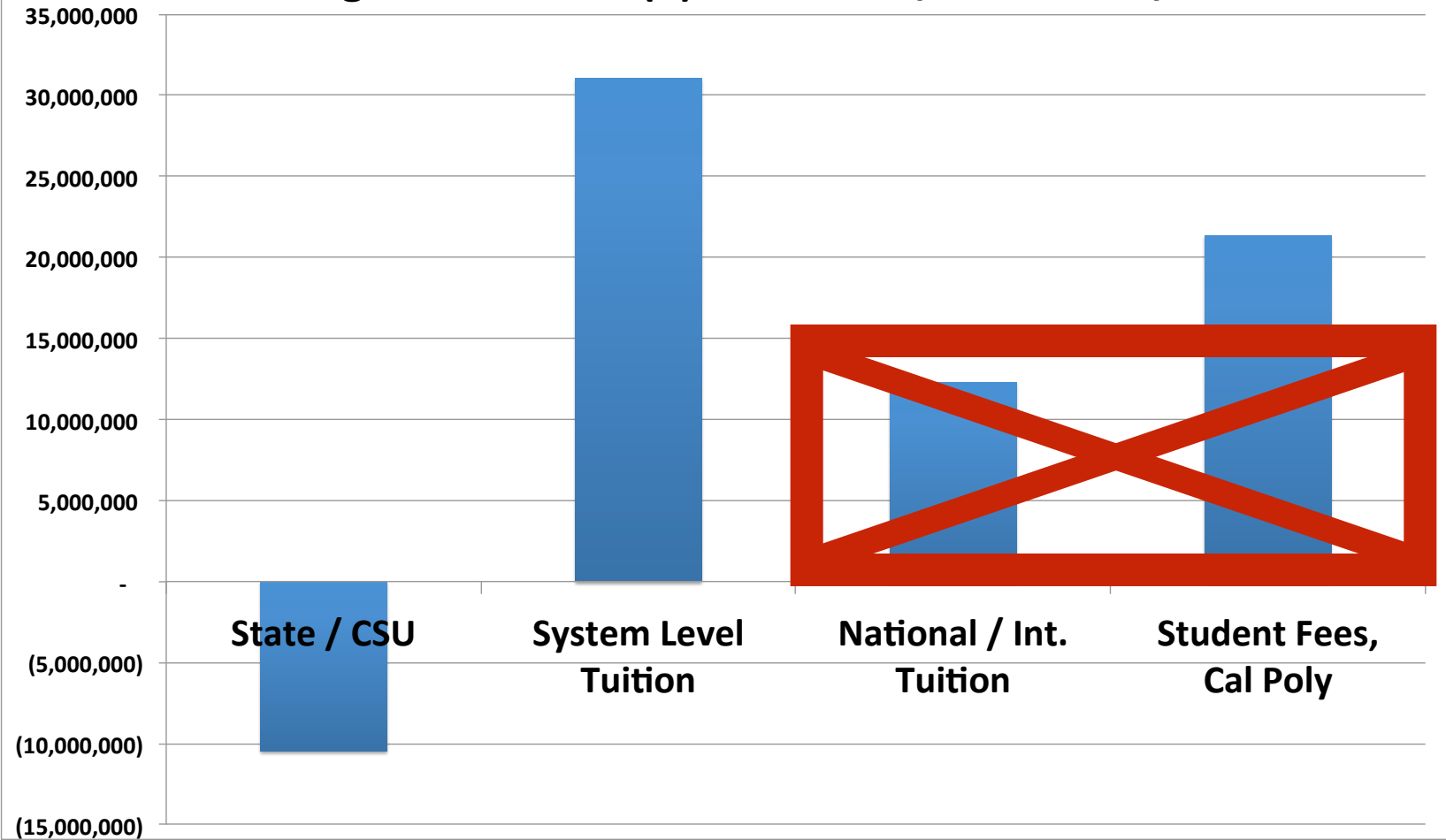
Not Accurate

Without National / International students we would be serving fewer CA students.

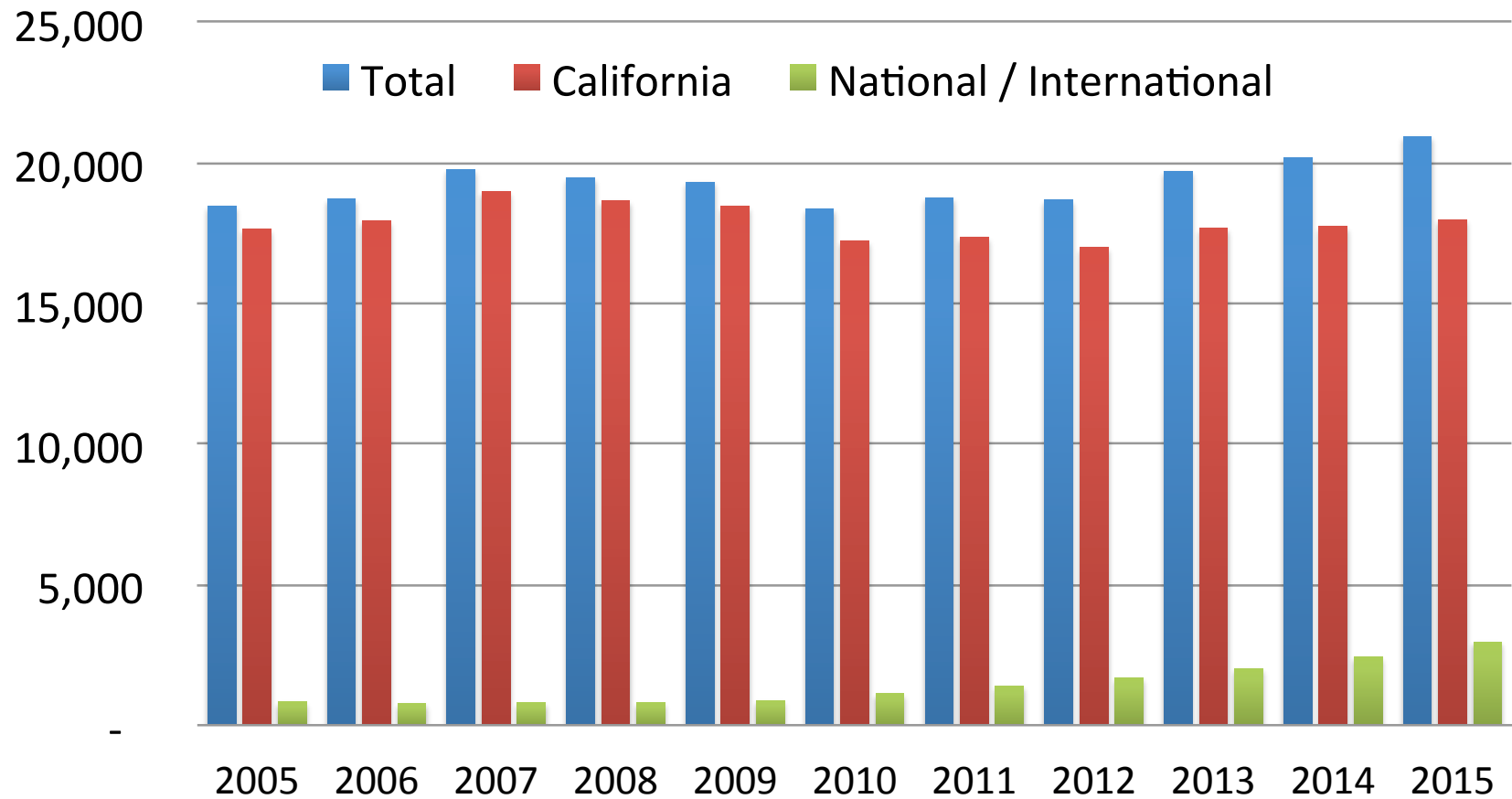
Changes in Enrollment, 2005 to 2015



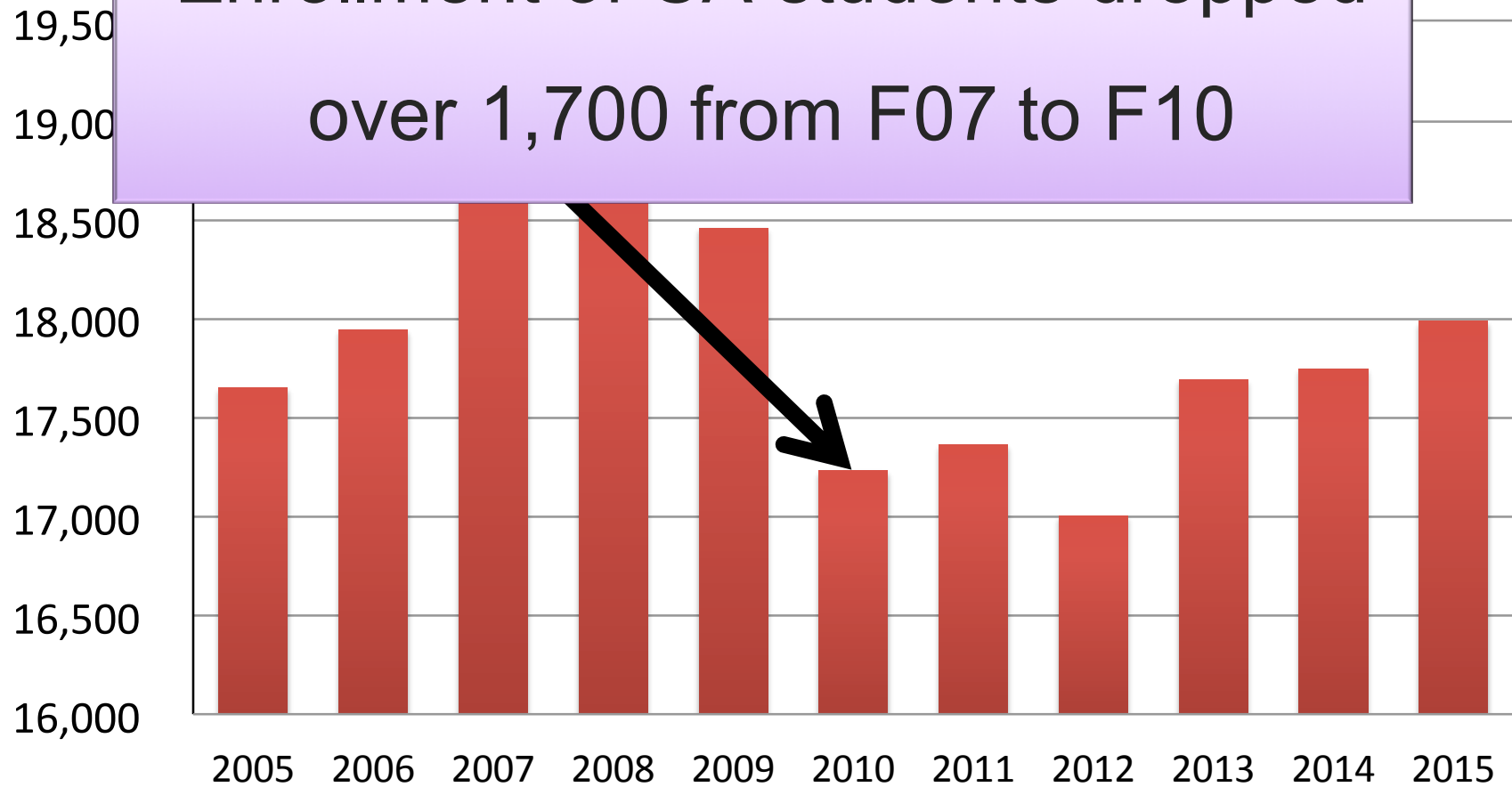
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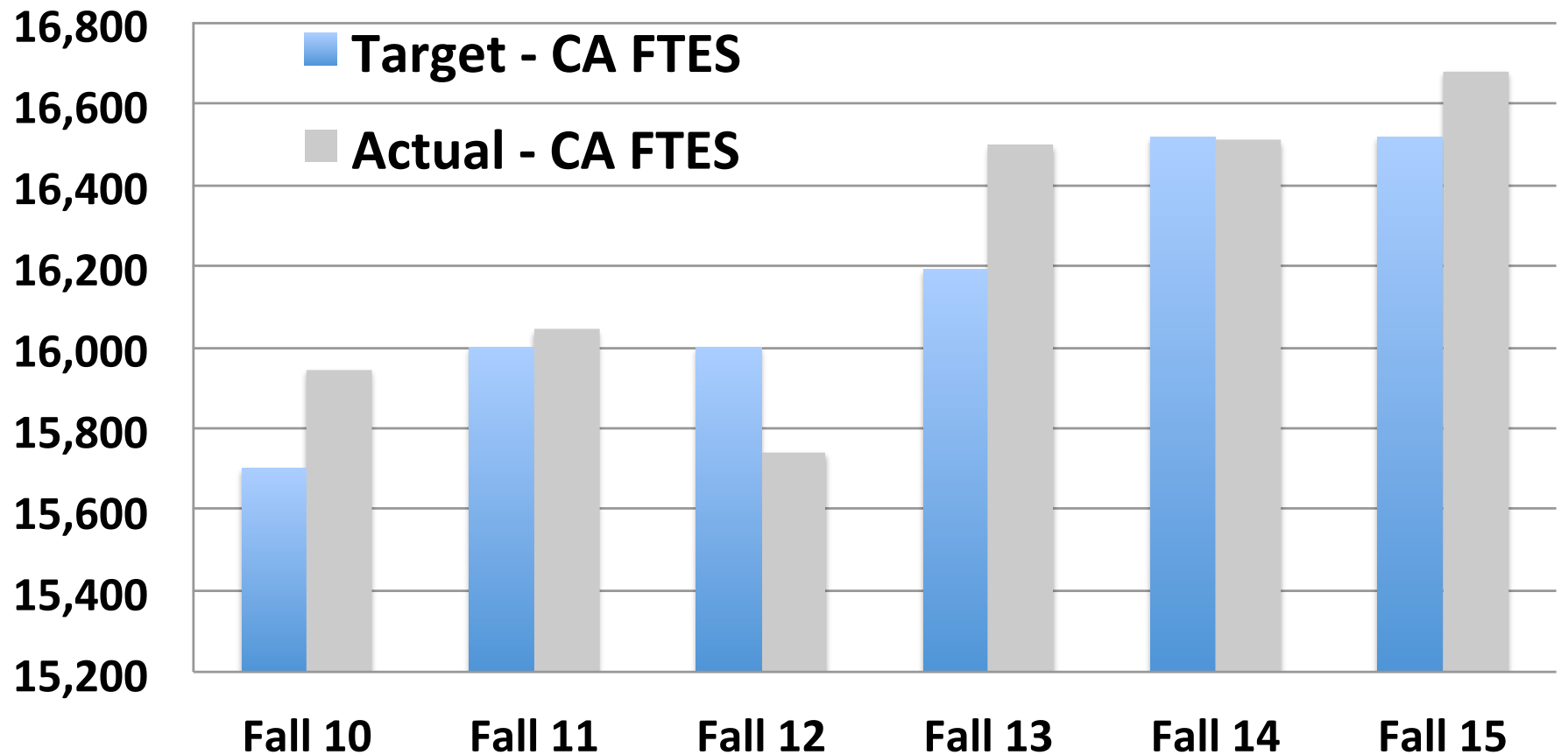
Changes in Enrollment, 2005 to 2015



Enrollment of CA students dropped
over 1,700 from F07 to F10



California FTES Served



Predicted Impact: California FTES Served

16,800

Conservatively, without NR student growth and SSF, Cal Poly would be serving 1,200 fewer CA students per year.

14,800

Fall 10

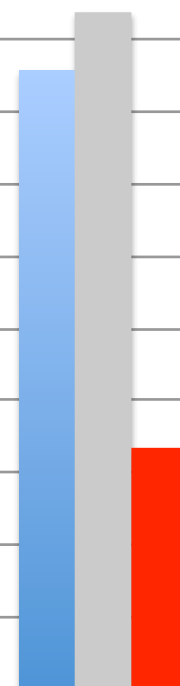
Fall 11

Fall 12

Fall 13

Fall 14

Fall 15



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