ENROLLMENT MIX CHANGE AND IMPACT

Faculty Senate Meeting
February 20, 2018
Enrollment Mix Change

Undergraduate

Graduate & Professional

Modeled Plan  Official  Projected
Enrollment Mix Change - Impact

Overall Fall Tuition Revenue Per Student

- $5,670
- $5,610
- $5,560
- $5,500
- $5,440

Impact

- We’re also seeing decreases in out-of-state and international students
- Shift in mix has led to declining tuition revenue per student
- Roughly 0.5% shift in enrollment residency mix is $2 million in tuition revenue
Financial Capacity

- UB’s finances are currently strong
- Flat state support and capital funding
- Increasingly dependent upon tuition revenue
- Tuition revenue is affected by enrollment mix, TAP/Excelsior tuition gap, and enrollment program shifts
- Unfunded negotiated salary increases

As a campus, we need to have a broader conversation about how we will continue to deliver exceptional research, education, clinical care, and engagement in the face of flattening revenues and increasing costs
Conclusion

• There is growing national demand for higher education
• Graduate and professional students are crucial to UB’s mission and identity as a research university
• Faculty are critical to the conversation about how to address enrollment and financial challenges
• Teaching efficiently and effectively is important
• We need to deliver creative solutions such as building innovative degree programs to better fulfill student and societal needs. For example:
  o **Over 35** new combined 3+2 and 4+1 programs proposed and under review at SUNY/SED since fall 2017, including pathways from liberal arts majors to professional schools (Law, Pharmacy, Management)
  o New professional masters in data analytics being developed by several schools and college
  o New fully online masters: MPH in Public Health