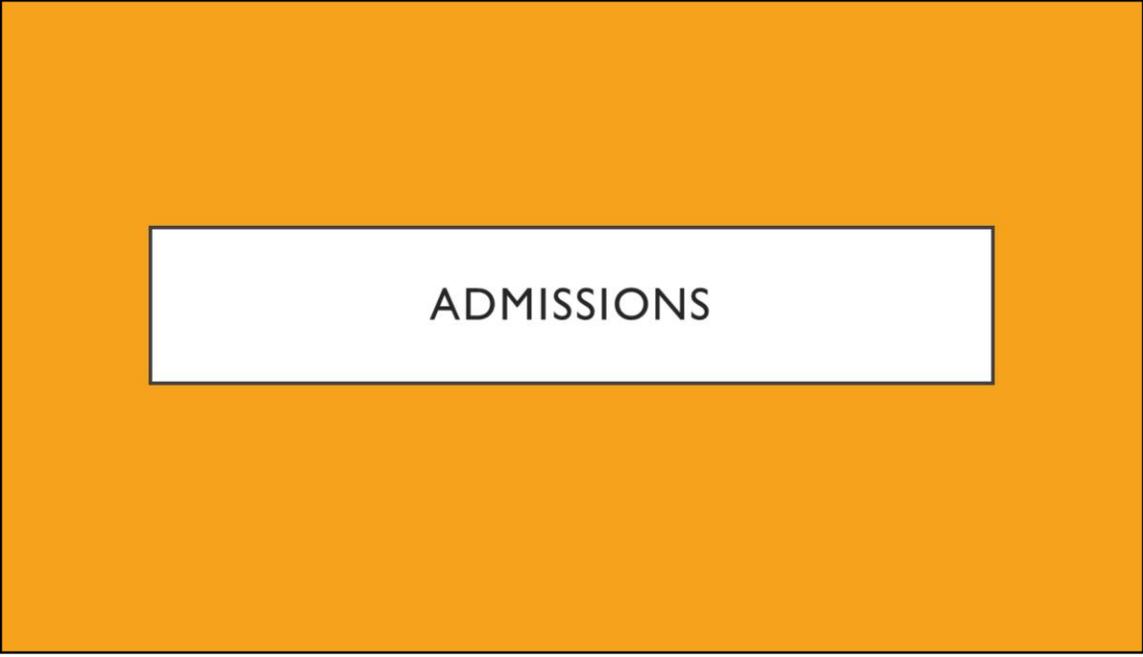


ENVIRONMENTAL SCAN - INTERNAL

The purpose of an environmental scan is to support and inform the strategic planning process. A good environmental scan will help an organization understand and respond effectively to changes in their environments. Today we are starting with the internal scan to understand the historical data over the last few years at Peru State College. By using this information to help develop our strategic plan, it will improve the likelihood that we will be able to define our preferred future opposed to reacting to an imposed future. This is going to help us paint a picture of our students and the state of the college.

In a couple weeks, we will also explore the external environment and then be able to develop assumptions based on the two environments. We will develop the Strategic Plan using these assumptions along with the themes identified through the SOAR discussions as guides. We will also be sharing some additional assessment data at a later time to understand more about students' experiences at Peru State as well as the experiences of Staff and Faculty. The internal scan will provide you information on longitudinal data for admissions, enrollment, student demographics, a look at the freshman academic profile, student outcomes (such as retention and graduation), financial aid, the college's finances.

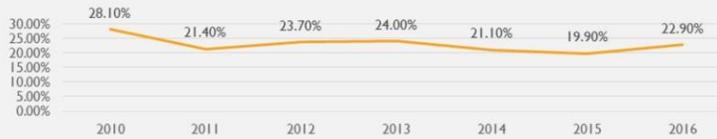


ADMISSIONS

The admissions data will tell us the number of students applying and the number enrolling; this gives us the enrollment rate the percentage of applicants that enroll; the data provided is very limited, plus it doesn't help us predict future new student enrollment; that's where the external data comes into play by looking at high school graduate predictions and other information.

FRESHMAN ENROLLMENT RATE (2010-2016)

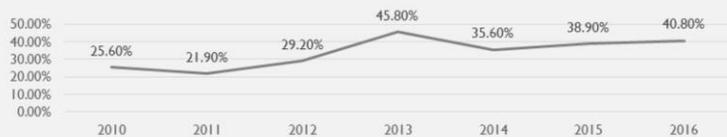
	2010	2011	2012	2013	2014	2015	2016
Applicants	884	868	877	1165	1272	1261	1144
Enrolled	248	174	208	278	268	250	262
Applicant Enrollment Rate	28.1%	21.4%	23.7%	24.0%	21.1%	19.9%	22.9%



2010-2012 we had on average 876 applications and then an increase of 33% in 2013 and have stayed fairly consistent; even though our applications have increased we haven't seen an increase in the enrollment rate

TRANSFER ENROLLMENT RATE (2010-2016)

	2010	2011	2012	2013	2014	2015	2016
Applicants	550	661	662	450	483	416	414
Enrolled	141	145	193	206	172	161	169
Applicant Enrollment Rate	25.6%	21.9%	29.2%	45.8%	35.6%	38.9%	40.8%



Opposite has happened with our transfer applicants we have seen a decline in the number of transfer applications, a big dip from 2012 to 2013 of -32%; we can see that even though the applications have declined the percentage of those apps have increased

ENROLLMENT

FALL ENROLLMENT 2010-2016



All Students except for Dual Credit (IPEDS mid October)

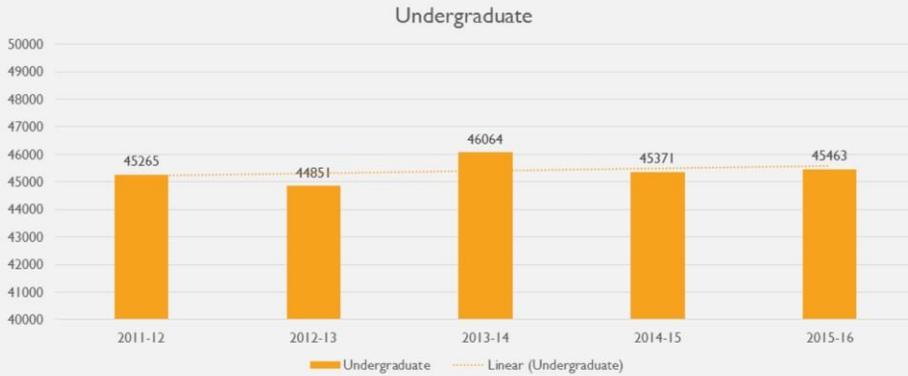
All based on IPEDS (Integrated Postsecondary Education Data System), except for 2016 which was pulled on 9/9/2016; This shows enrollment for 2010-2016; declined in enrollment by 10.4% from 2010 to 2011; slowly been growing since 2011 with a small dip in 2015; highest enrollment in last six years (2016 could change as the other numbers are based upon enrollment as of October 15th of that year)

FALL ENROLLMENT BREAKDOWN 2010-2016

	2010	2011	2012	2013	2014	2015	2016
Freshman	248	174	208	278	268	250	262
Transfer	194	194	193	206	172	161	169
Graduate	308	264	259	264	310	337	351
Continuing	1190	1106	1109	1050	1097	1055	1090
Total	1940	1738	1769	1798	1847	1803	1872

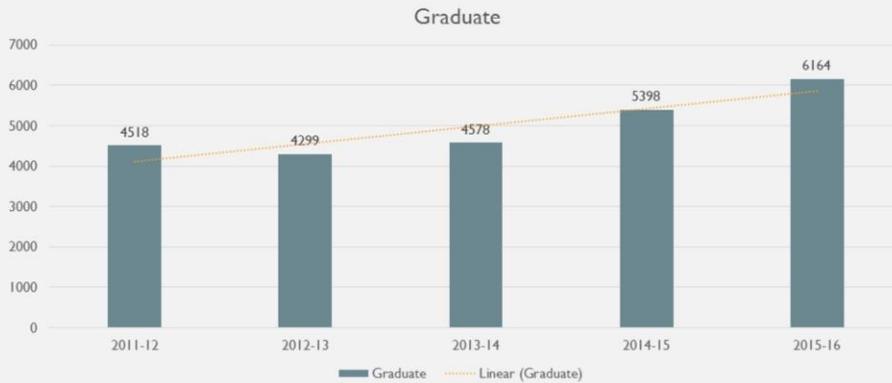
This shows the breakdown by new freshman, new transfers, continuing undergraduates, and then all graduate students

ANNUAL CREDIT HOUR PRODUCTION - UNDERGRADUATE

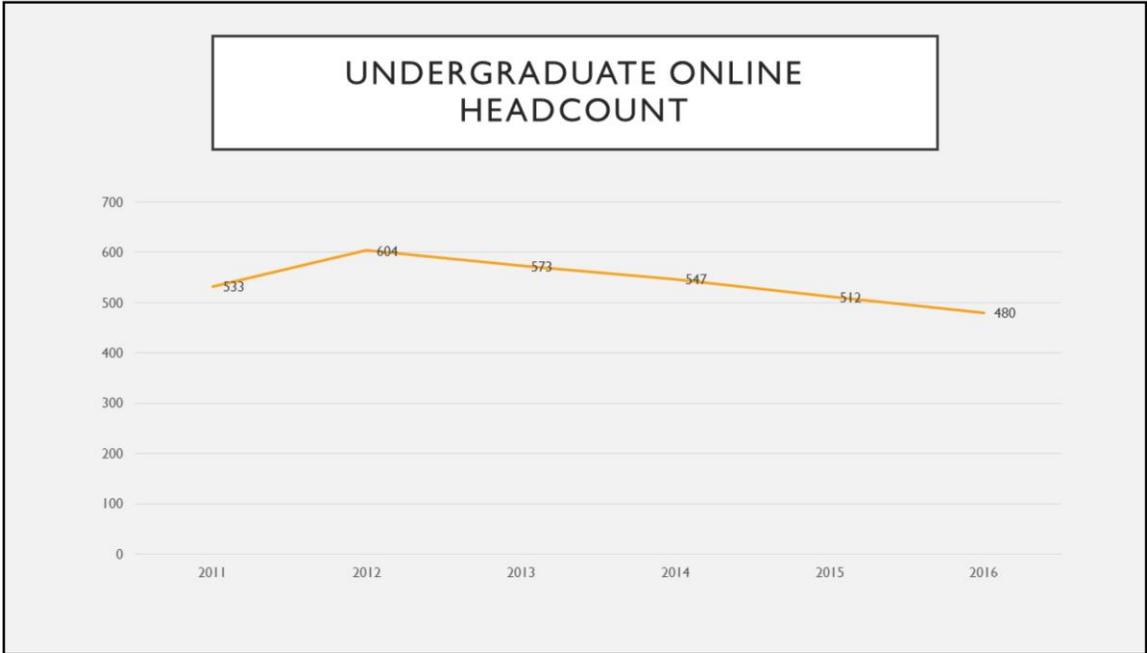


This shows the annual production of credit hours for the undergraduates from the 2011-12 to 2014-15 that was reported to IPEDS; we have not yet reported last years

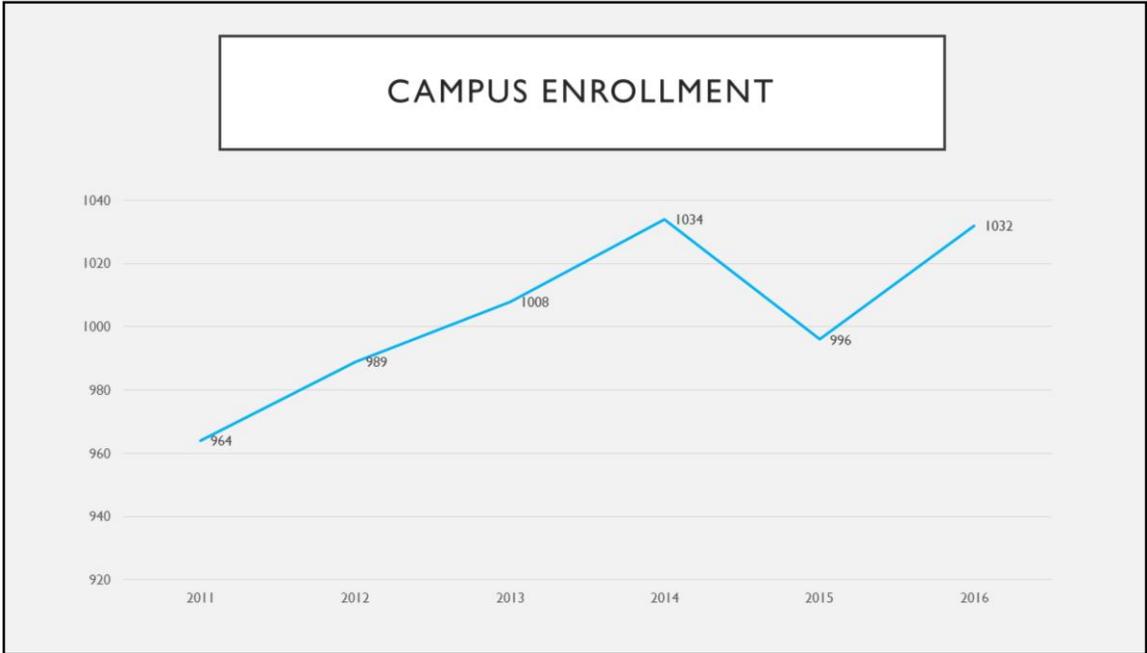
ANNUAL CREDIT HOUR PRODUCTION - GRADUATE



Annual credit production for the graduate level students; except for a small dip in 2012-13, we have had good growth; 19.5% increase from the 2011-12 academic year to the 2014-2015 academic year

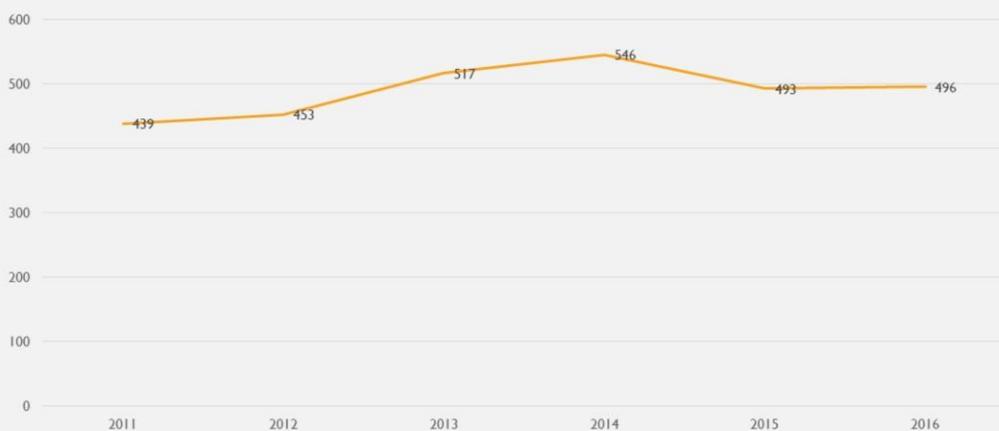


10th Day enrollment; Online undergraduate headcount over the last six years, and have had a steady decline over the last 5 years by 20.5%

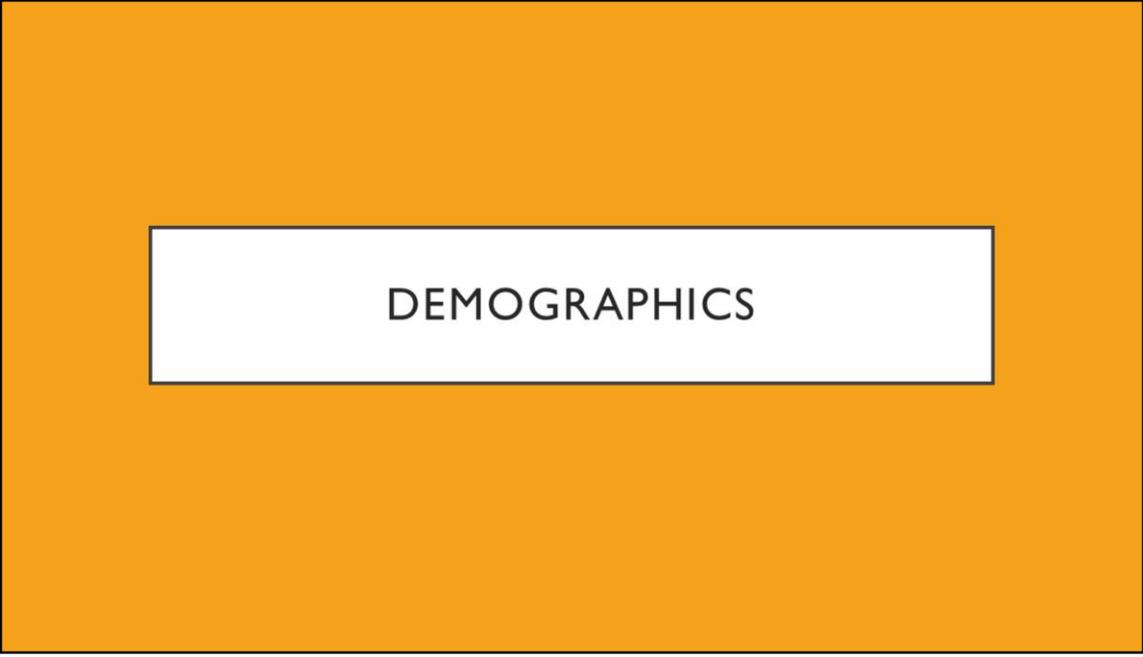


10th Day enrollment; opposite of our online enrollment is our campus enrollment; we have been on an incline with the exception of last year; about 2 to 2.5 percent increase each year

RESIDENCE HALL AND APARTMENT OCCUPANCY

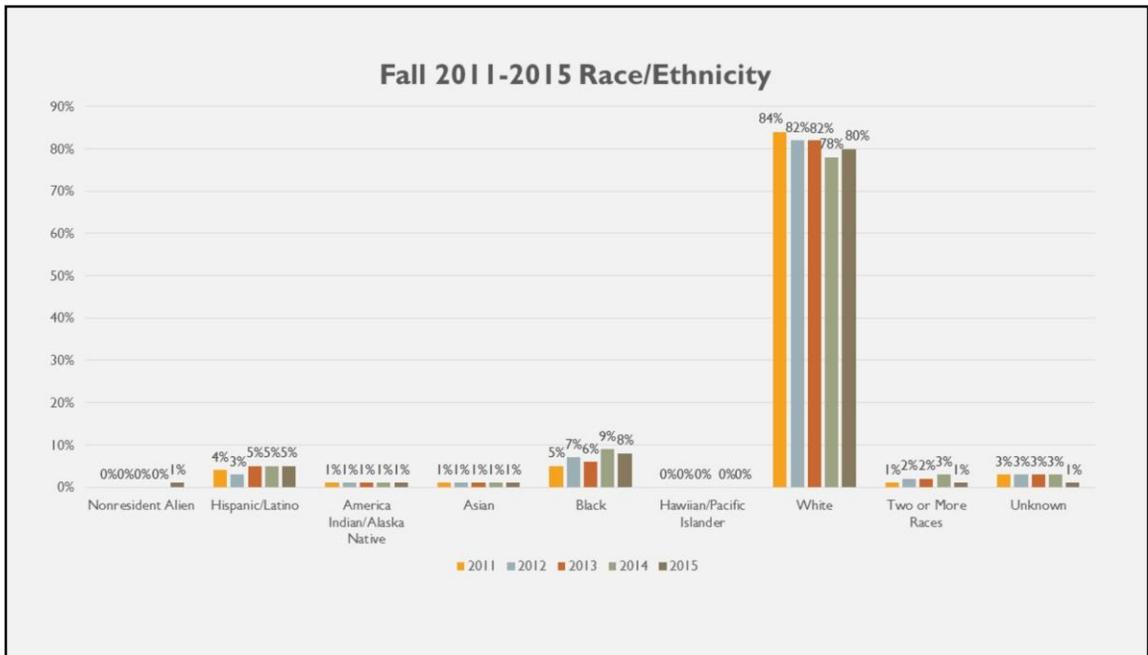


10th Day enrollment; here is the number of students living on campus since 2011, we were on an incline for a while until last year; also we are down a residence hall this year with the renovation of Delzell

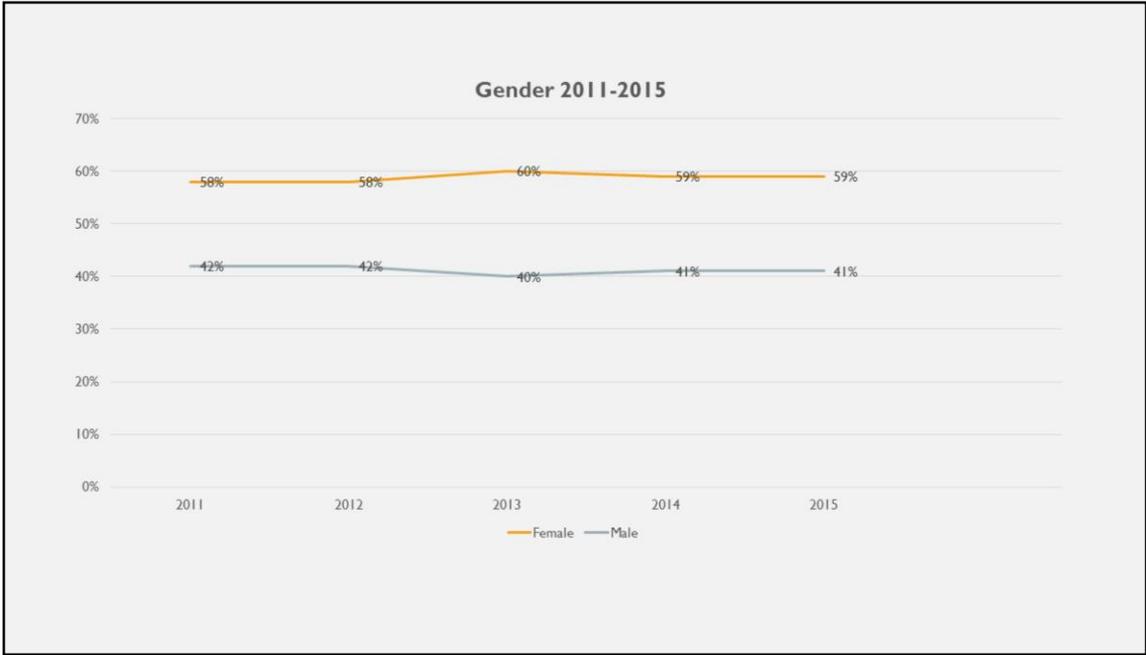


DEMOGRAPHICS

This gives a very small glimpse into who our students are; mainly focusing on race/ethnicity and gender

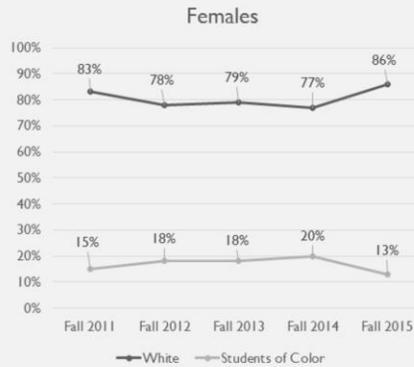


IPEDS – all students; this shows the race and ethnicity for all students; we have seen a slight change in race and ethnicity at Peru State; students of color have slightly increased while white students have slightly decreased



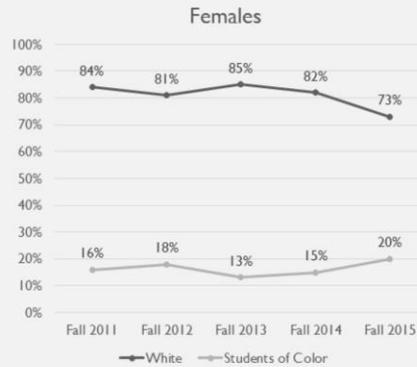
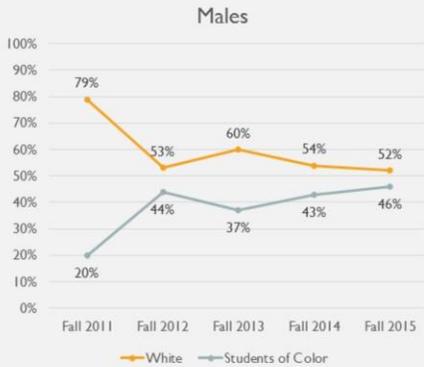
IPEDS all students; this shows the gender of all our students and it has stayed fairly consistent with about 60% female and 40% male

NEW FIRST-TIME, FULL-TIME STUDENTS (WHITE VS. STUDENTS OF COLOR)



IPEDS; this breaks it down further by gender, race/ethnicity, and type of student; this first slide shows new first-time, full-time. Comparing male to female and we have more students of color among the males than the females; this is especially true for the black students

NEW TRANSFER, FULL-TIME STUDENTS (WHITE VS. STUDENTS OF COLOR)



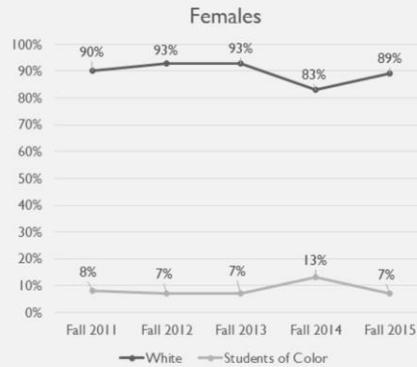
IPEDS; this next slide is for the full-time transfer students; similar to the new full-time freshman, higher percentage of students of color among the males compared to the females; if you compare these students against the new freshman, there is a larger percentage of students of color for both genders but particularly among the males (46% in fall 2015)

CONTINUING/RETURNING FULL-TIME STUDENTS (WHITE VS. STUDENTS OF COLOR)



IPEDS; this slide shows continuing or returning, full-time students; lower percentage of students of color when comparing to new students; This drives the conversation to whether our minority students are retaining at a lower rate especially male students of color (national trend has shown that black and Hispanic males are the more engaged are less successful with lower retention and graduation rates)

GRADUATE STUDENTS (WHITE VS. STUDENTS OF COLOR)



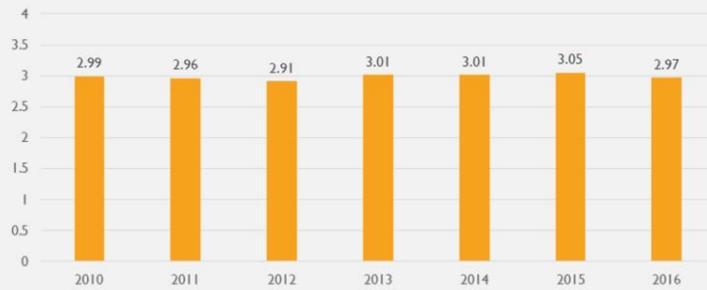
IPEDS; lastly is the graduate students and majority of our graduate students are white for both genders; This is not surprising as majority of our graduate students are in the Master of Science in Education program and nationally about 84% of teachers are female and 84% are white.



FRESHMAN CLASS ACADEMIC PROFILE

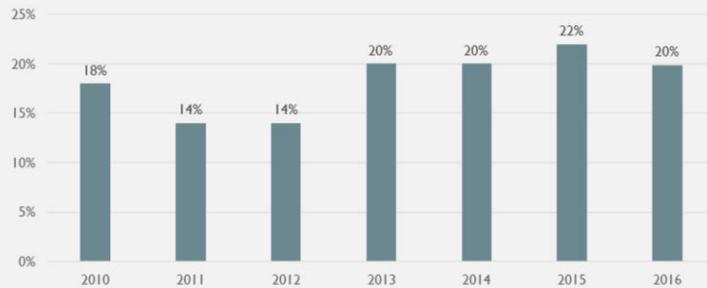
The freshman class academic profile helps us understand academic accomplishments of our incoming freshman before arriving

AVERAGE HIGH SCHOOL GPA



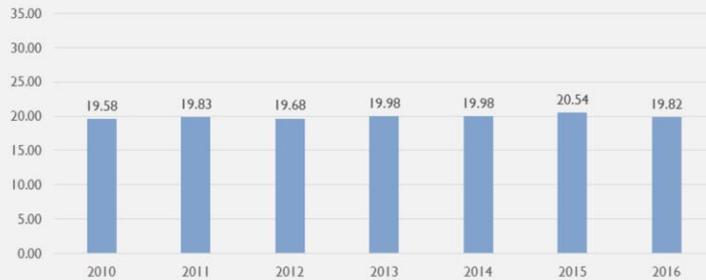
Average high school GPA has been between 2.91 and 3.05;

STUDENTS IN TOP 25% OF HIGH SCHOOL CLASS

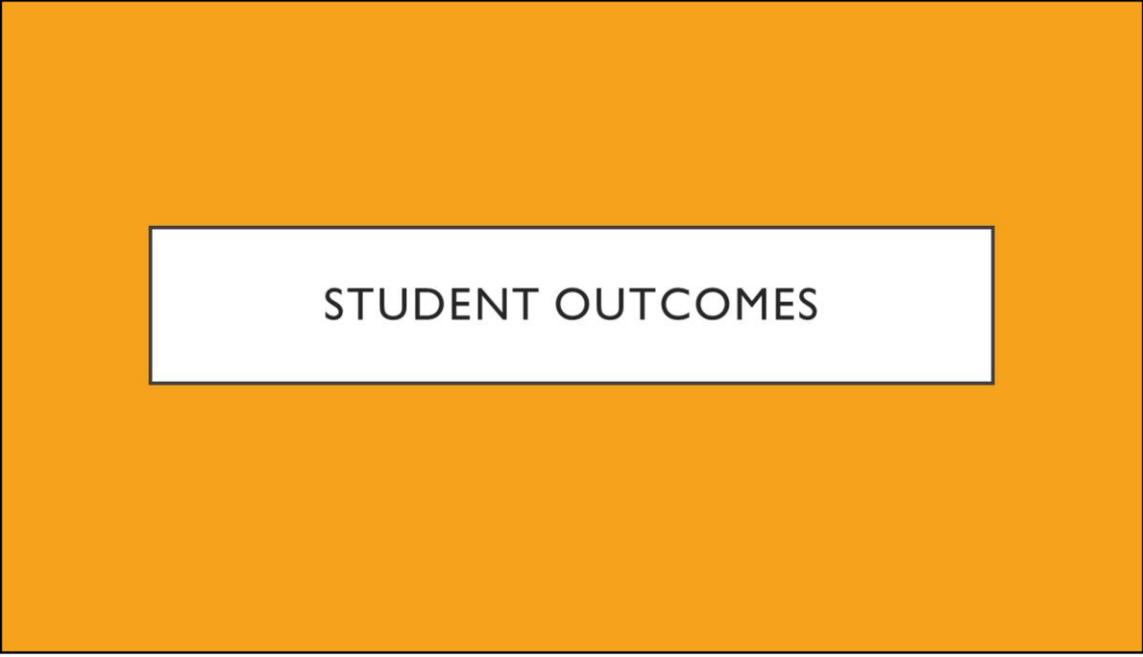


A lower percentage of our students have been in the top 25% of their graduating class; we saw an improvement starting in 2013

AVERAGE COMPOSITE ACT SCORE



We have consistently seen a composite score of 19.5 to 20.0, except for last year with a 20.54; last year was our best incoming freshman class over the last 7 years; national average act score was a 21 and the middle 50% of incoming freshman at open enrollment institution fell between a 16 and 21;

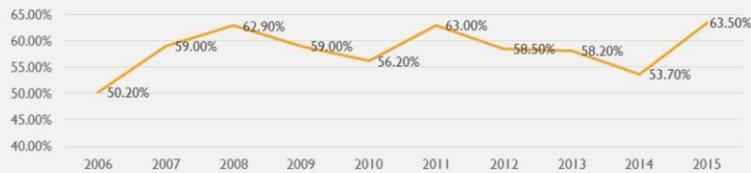


STUDENT OUTCOMES

These student outcomes help us see the success of our students; are they returning after one-year? Are they graduating from Peru State? Are they paying their loans after graduation?

FRESHMAN RETENTION (2006-2015)

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015*
Cohort Total	215	212	210	227	242	173	195	273	259	249
# Retained	108	125	132	134	136	109	114	159	139	158
% Retained	50.2%	59.0%	62.9%	59.0%	56.2%	63.0%	58.5%	58.2%	53.7%	63.5%

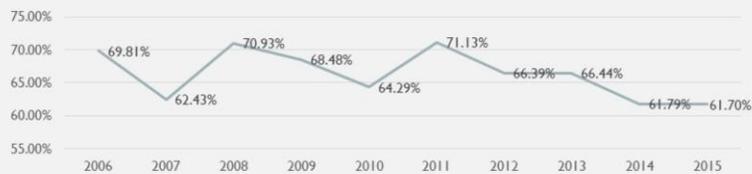


Based on first-time, full-time students; Fall to Fall Retention

This shows the retention over the last 10 years; we have seen a lot of changes in our retention; this year we have the biggest one year change in the last ten years (nearly a 10% improvement); based on IPEDS except for 2015; national retention rate for all four-year public institutions is 80.8% (NCES) and among open enrollment 4-year institutions is 61.9% (ACT, 2015);

TRANSFER RETENTION (2006-2015)

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015*
Cohort Total	158	181	172	165	140	142	119	149	123	120
# Retained	108	125	132	134	136	109	114	159	139	74
% Retained	69.81%	62.43%	70.93%	68.48%	64.29%	71.13%	66.39%	66.44%	61.79%	61.70%



Based on new transfer, full-time students; Fall to Fall Retention

This shows the retention of our full-time transfer students over the last 10 years; since 2011 we have seen a decline in retention; down nearly 10% from five years ago

GRADUATION

	2006	2007	2008	2009
Cohort Total	204	198	210	227
# Completed within 6 years	71	79	77	83
% Completed within 6 years	34.8%	39.9%	36.7%	36.6%



Based on first-time, full-time students

Here is the 6-year graduation rate for 2006-2009; we had a small increase in the class of 2007 but have been hovering around 36 and a half percent the last 2 years; national graduation rate of four-year public institutions is 59.6% and among 4-year, open enrollment institutions is 34.5% (2008 cohort)

TRANSFER OUT RATE

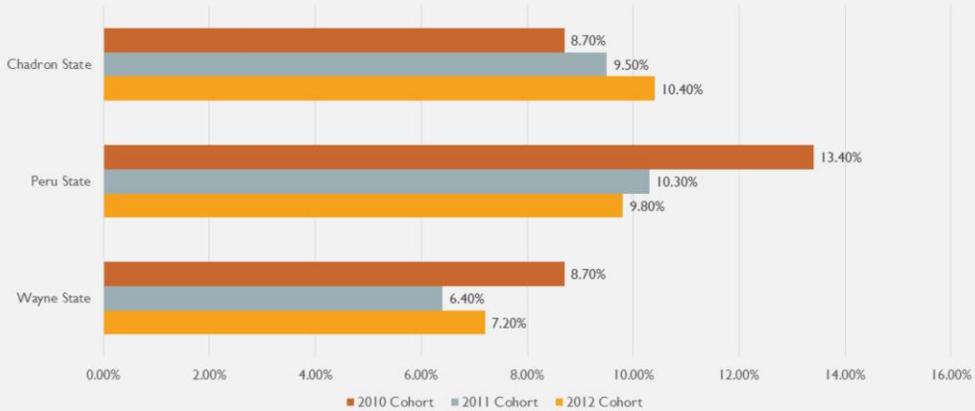
	2006	2007	2008	2009
Cohort Total	204	198	210	227
# Transferred Out	90	71	86	82
% Transferred Out	44.1%	36.0%	41.0%	40.5%



Based on first-time, full-time students

This shows the number that transferred, but did not graduate; combining these students with our graduates, this is referred to as the success rate; even though the students didn't graduate, we should still consider this a success because they are still going after their educational goal; we have compared to a comparison group of similar institutions (Chadron State College, Dakota State University, Dickinson State University, Indiana University-East, Northwestern Oklahoma State University, University of Arkansas at Monticello, Wayne State College, and Western State Colorado University) and the 2008 cohort for the group was 32%, but our graduation rate was comparable.

COHORT DEFAULT RATE (CDR) -2010-2012



The school's cohort default rate is the percentage of a school's borrowers who enter repayment on certain Federal Family Education Loans (FFELs) and/or Federal Direct Loans (Direct Loans) during that fiscal year and default.

We have declined over the last three years reported; for institutions that reach a default rate of 30% or above for the three-year calculation, there is a sanction of loss of title iv funding for the remainder of the fiscal year and the following two fiscal years; the federal government has put the ownership of the default rate on each institution and encourages them to conduct outreach among their graduates

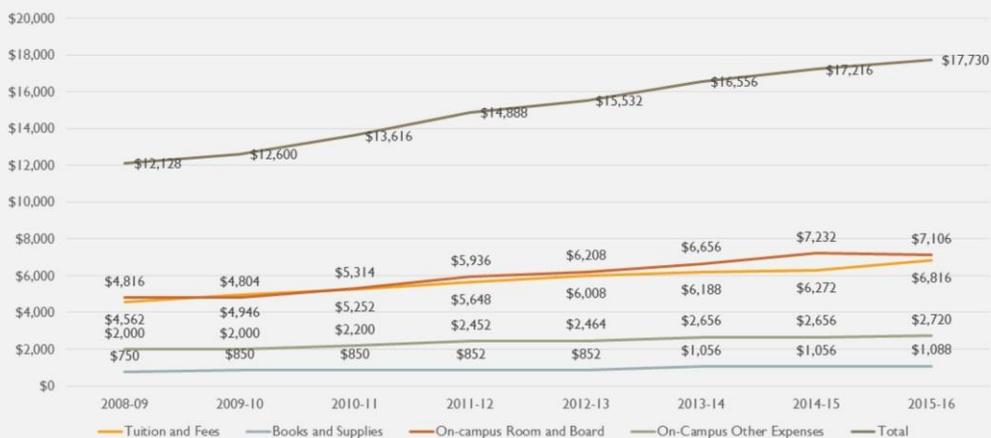
National Average CDR: 11.8%

Nebraska Cohort Default Rate: 8.0% - 2012 (3-year cohort default rate)

New Mexico has the highest at 20.0% and Massachusetts lowest at 6.4%

COST AND FINANCIAL AID

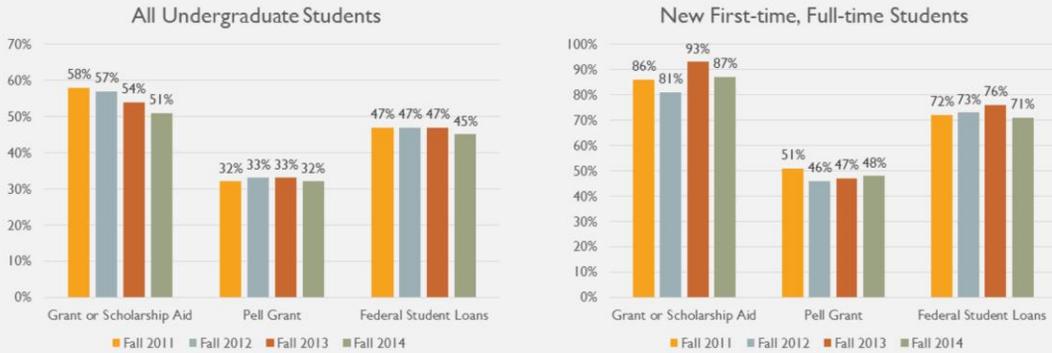
PRICING INFORMATION



Estimated Expenses for academic year for full-time, first-time students (IPEDS)

46.2% increase from 2008-2009 to 2014-2015); 49.4% increase in tuition alone (8.4%, 6.2%, 7.5%, 6.4%, 3.0%, 1.4%, 8.7%); According to the College Board, the average increase of tuition for public institutions at the national level is 5%. They estimate that the average current cost for attending a public institution for four years is \$39,400 and at this rate the cost in 18 years for 4 years will be \$94,800. The average cost of tuition and fees for the 2015–2016 school year was **\$9,410** for state residents at public colleges; In 2012, US News and World Report rated PSC as 2nd in the Nation for best educational values and in 2016, CollegeChoice.Net named PSC as 5th most affordable online college in the nation.

STUDENT AID

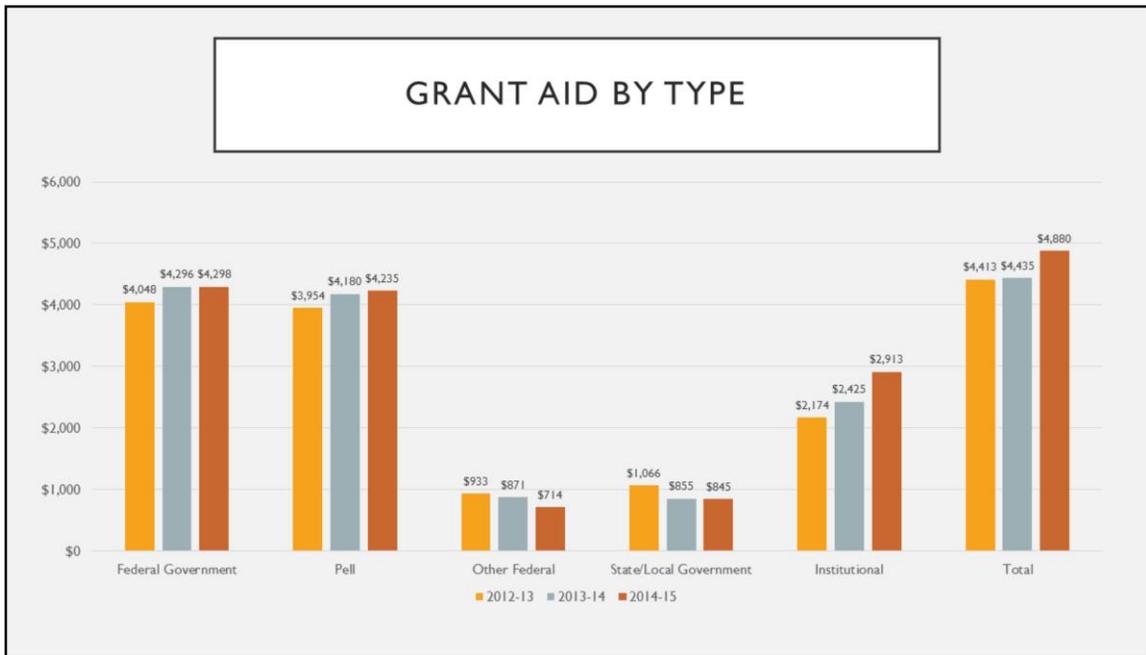


This shows the percentage of students who received grant or scholarship aid, pell grant, and federal student loans; our new first-time, full-time students receive student aid at a higher rate than all undergraduate students (IPEDS)

INCOME LEVEL AND RECEIVED TITLE IV FUNDING

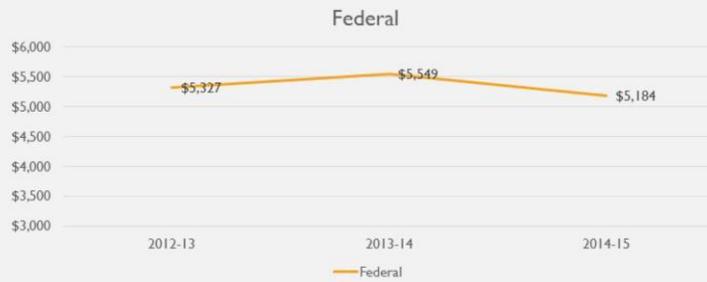


At least $\frac{3}{4}$ of our incoming freshman class are receiving title IV funding; On average, about 45% of our students that receive title IV funding come from a family whose income is 48,000 and below; more than $\frac{1}{4}$ from a household income of 30,000 or less;



This shows the average amount of grant or scholarship aid awarded to students (those who were awarded title IV aid) (IPEDS); nationally, grant aid has only increased by 7% between 2010-11 and 2014-15 (tuition at Peru State increased by 18.3%); Pell grant total expenditures actually decreased by nearly 9 billion dollars from 2010-2011 to 2014-2015.

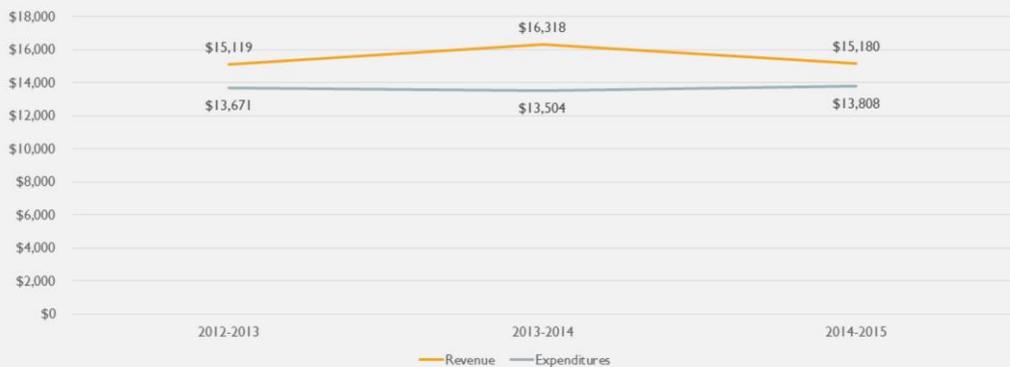
FEDERAL STUDENT LOANS



71% of first-time, full-time students receive federal student loans

COLLEGE FINANCES

TOTAL REVENUE AND EXPENDITURES PER FTE



This shows our revenue compared to our expenditures between 2012-13 and 2014-15 based upon our full-time equivalency; revenue includes:

- tuition and fees,
- state appropriations,
- government grants and contracts (e.g. Pell grants, TRIO, SEOG, the College Access Challenge Grant)
- Private gifts, grants, and contracts (outside of scholarships)
- Investment Income (reserve funds)
- Other core revenues (e.g. room and board)

State Appropriation: 5.5% increase from 2012/2013 to 2013/2014 and 3.9% increase from 2013/2014 to 2014/2015

Tuition: 4.0% increase from 2012/2013 to 2013/2014 and 3.2% increase from 2013/2014 to 2014/2015

Our expenses include expenses for instruction, research, public service, academic support, institutional support, student

Services (all of which include salaries or wages, benefits and operation and maintenance of plant), scholarships and fellowships expenses, auxiliary enterprises,

other expenses, and non-operating costs

QUESTIONS?