THE STRATEGIC COMPASS SCORECARD

PROGRESS & ACCOUNTABILITY

UPDATED OCTOBER 2021

Compass Point #3: Revenue Generation

Matthew Manfra, VP for Institutional Advancement Kris Krzak, VP for Enrollment

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OBJECTIVE	KEY RESULTS	Metric Definition	Initial 2017-2018 BASELINE	18–19	19–20	20–21	21–22	GOAL BY: 22–23
1. Enrollment—Lakewood								
a. Undergraduate	FTEs/credit hours	Fall Census	1,250/18,178	1,304/18,976	1,299/18,872	1,177/17,080	1,104/16,013	1,645/23K
b. Graduate	FTEs/credit hours	Fall Census	310/3,020	257/2,466	221/2,148	205/2,065	160/1,633	340/3.3K
2. Enrollment—Beyond Lakewood								
a. Off-site UG	FTEs/credit hours	Fall Census excluding high school	152/2,040	207/2,757	197/2,649	193/2,651	166/2,293	500/5.4K
b. Off-site Grad	FTEs/credit hours	Fall Census	201/1,809	183/1,644	139/1,251	39/351	23/298	180/1,600
c. Online Grad	FTEs/credit hours	Fall Census	8/73	10/90	48/429	155/1,412	89/825	200/1800
3. Partnerships								
a. Educational	High schools/colleges	Partnership agreements for Dual enrollment, guaranteed admission, Course Ahead and other revenue and enrollment/Retention	12/6 (12 Guar. admit HS, 6 CC dual admit)	12/6	signed updated course ahead agreements w/Ocean Twp and Manasquan; new transfer agreement w/Freehold PAC; 3+1 w/Brookdale CC			20/9
b. Auxliary Enterprise Revenue	Amount	Revenue line from the Fiscal Year End - Statement of Acitivities Financial Statement	4.3M	4.5M	3.9M			5.25M
c. Professional Program and Business DevelopmentRevenues	Gross Revenue / Operating Margin	Fiscal Year - Gross Revenue for this Program / Operating Margin	\$0 / 0%	\$0 / 0%	launched Center for Prof Studies	CORE review of CPS progress and future		\$2M / 30%
4. Financial aid optimization	Overall discount rate	Calculated in Fact Book on page E-2	48%	49%	49%	50%		<50%
5. University fund-raising								

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				Kris Krzak, VP for Enrollment ACHIEVED GOAL BY:				
OBJECTIVE	KEY RESULTS	Metric Definition	Initial 2017-2018 BASELINE		GOAL BY:			
				18–19	19–20	20–21	21–22	22–23
a. Alumni giving	Amount/percentage of participation	Percentage is defined by the number of undergraduate alumni donors divided by the total number of contactable undergraduate alumni. Dollars are total dollars raised from undergraduate alumni.	\$294,085/ 7.59%	\$325,817/ 7*% (*percentage calculation updated in 2018-2019)	\$309,727/ 6.4%	\$386,695/ 5.4%		\$400K/10%
b. Foundations/ corporate partnerships	Amount/number of partnerships	Number of foundations and corporations who have made a gift to GCU and the dollars from those gifts.	\$466,682/30	\$414,153/28	\$766,953/34	\$566,127/36		TBD
c. Government grants	Amount/number of grants	Michele Giles/MarComm responsible party	\$801,010/3	\$969,586/3	\$929,179/3	\$1,270,568/4 (Does not include COVID funding)		\$1.2M
6. Stakeholder support								
a. Board of Trustees giving	Amount/percentage	Participation is the number of Trustees who give divided by total number of Trustees. Dollar amount is total amount raised from Trustees.	\$185,109/100%	\$240,406/ 100%	\$202,966/ 100%	\$284,192.50/100%		\$250K/100%
b. Employee giving	Amount/percentage	Participation is the number of employees (full and part time) who give divided by total number of employees. Dollar amount is total amount raised from employees.	\$54,917/30%	\$61,658/ 34.9%	\$67,699/25%	\$36,834.75/31%		\$65K/40%
7. Comprehensive campaign	Launch 2024	Date when a comprehensive campaign will be launched.	N/A		Begin general data collection and analysis.	Prepare data/construct for campaign counsel		Public launch of campaign tied to 100 yr anniv of Lakewood campus founding.