

### Summer 2018 Performance

Metric	As of Sept 10, 2018	% Increase Over 2017	
Revenue <sup>1</sup>	\$27,852,807	13	Since the start of the new budget model, revenue has grown 53% from \$18.2M to \$27.9M. Paid credits have increased 37% from 31,141 to 42,563.
Paid Credits	42,563	6	
Credit Hours	60,929	5	
Course Enrollment	21,249	6	

### Build Curriculum Offerings / Diversify Student Audience

<i>Online</i>	<p>2018 - Online course enrollments have more than doubled from summer 2015 to summer 2018.</p> <p>2019 - Approximately 20 courses are in development for launch in Summer 2019</p>
<i>Early Start (Incoming First-Year Students)</i>	<p>2017 - <b>International Student Summer Institute (ISSI)</b> begins with 25 students.</p> <p>2018 - <b>ISSI</b> grew to 31 students, and two new programs launch: <b>CALS QuickStart</b> with 103 students and <b>Mechanical Engineering Summer Launch</b> with 12 students.</p> <p>2019 - 2 new programs launch: <b>Wisconsin Experience Summer Launch</b>, a program for all incoming freshmen, and <b>Electrical and Computer Engineering Summer Launch</b>.</p>
<i>Early 4-Week Session</i>	<p>2018 - Piloted May 21 4-week session in 2018 with over 900 enrollments in 47 courses.*</p> <p>2019 - Expand course array and enrollment during this session.</p>
<i>Spring Launch</i>	<p>2019 - Pilot with L&amp;S focused on supporting rising sophomores that struggled in their first year.</p>

### Increase Student Financial Support

<i>Transfer Students</i>	<p>2017 - <b>Transfer Scholars Summer Award</b> launches, supporting 100 spring transfer students taking summer courses.</p> <p>2018 - <b>Summer Transfer Employment Program (STEP)</b> matches transfer students to summer jobs on campus, helping campus employers find needed summer employees. The <b>Transfer Scholars Summer Award</b> expands to support 128 spring transfer students.</p>
<i>Undergraduate Scholarship for Summer Study</i>	<p>2018 - Award funding has more than tripled from summer 2016 (\$250k) to summer 2018 (over \$800k).* In summer 2018, close to 1000 students were offered scholarships.</p> <p>2019 - Continue growth to \$1 million in scholarships</p>
<i>Housing Boost</i>	<p>2018 - The <b>Housing Boost</b> launches, serving 35 students. On-campus housing is covered for students while they are enrolled in at least 2 credits during summer.</p> <p>2019 - Increase participation to 100 students.</p>
<i>Summer Finish</i>	<p>2018 - A new targeted scholarship for seniors that could graduate in summer. 52 students were offered scholarships in the pilot year.</p> <p>2019 - Increase participation to 100 students.</p>

### Advance Policies That Encourage Growth / Scale Resources and Infrastructure

<i>Administrative Guidance</i>	<p>2018 - Summer Term hosts 2 trainings in partnership with the Office of Human Resources and the Registrar's Office to share information about administrative considerations related to summer scheduling.*</p> <p>2019 - Summer Term is working with the Office of the Registrar and Academic Planning and Institutional Research to reduce the number of summer sessions from 120 to approximately 40. On average, our peer institutions have 10 summer sessions.</p>
<i>Scale Resources</i>	<p>Summer Term is supporting embedded positions across campus (e.g., in the Office of Undergraduate Advising and CALS) to support summer growth and programming.</p> <p>We continue to seek opportunities to support scaling efforts around student services (libraries, tutoring, advising, etc.).</p>

<sup>1</sup> Revenue does not include non-pooled 131 programs, study abroad, tuition differentials, segregated fees, or additional tuition paid by Minnesota residents.

\* Indicates that an initiative addresses a recommendation made by the Summer Term Steering Committee in 2016.