Strategic Enrollment Management Plan

Academic/Student Affairs, Enrollment, and Technology Committee Meeting
Northeastern Illinois University

Kimberley Buster-Williams
Vice President for Enrollment Management
January 20, 2022
Introduction & Updates

- Goals & Priorities
- Fall 2022 Goals
- Spring Enrollment
- NEIU For You 1.0 - Spring Progression
- Fall 2020– Select Tactics
  - NEIU For You 2.0 Scholarship Program
  - New CRM - Slate
- On the Horizon
- Q & A
Goals & Priorities - January 2022

Goal 1: Create SEM Planning Framework

Goal 2: Create SEM Organizational Framework

Goal 3: Rebuild relationships with Chicago Public Schools & develop a regional/state-wide recruitment model

Goal 4: Increase yield by tracking “All Set” report and by offering excellent customer service and effective response time at all times

Goal 5: Hire staff to leverage technology to more efficiently serve students in the recruitment funnel

Goal 6: Campus-wide collaboration and upstream thinking is essential
SEM Organizational Framework

Executive Team
Institutional strategic plan, approval and champions of strategic enrollment goals and initiatives

SEM Steering Committee
Develop long-term enrollment goals, secure approval of strategies and tactics; maintain project timeline; communicate with Executive Team and Campus

Recruitment Committee
Responsible for strategies/tactics to support goals for new student recruitment; develop action plans to operationalize SEM Plan, recommend to SEM Steering Committee

Possible 3-4 Project Teams
Action plans, timelines and metrics for specific strategies or tactics

Retention Committee
Responsible for strategies/tactics to support goals for retention and graduation; develop action plans to operationalize SEM Plan; recommend to SEM Steering Committee

Possible 3-4 Project Teams
Action plans, timelines and metrics for specific strategies or tactics

Data Team
Environment scanning, student enrollment behavior research, enrollment models, provide data to committees as needed

Green & Bontrager
Fall 2022 Goals

Applications:
- 4,801 First Year applications
- 1,796 Transfer applications
- 1,364 Graduate application

Enrolled:
- 400 First Year enrolled
- 900 Transfer enrolled
- 529 Graduate enrolled
## Spring 2022 Enrollment

### First Year Students

<table>
<thead>
<tr>
<th></th>
<th>1/11/2021*</th>
<th>1/11/2022**</th>
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<tbody>
<tr>
<td>Applications</td>
<td>78</td>
<td>115</td>
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<tr>
<td>Admits</td>
<td>28</td>
<td>32</td>
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<tr>
<td>Enrolled</td>
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### Transfer Students

<table>
<thead>
<tr>
<th></th>
<th>1/11/2021*</th>
<th>1/11/2022**</th>
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<tbody>
<tr>
<td>Applications</td>
<td>727</td>
<td>599</td>
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<tr>
<td>Admits</td>
<td>504</td>
<td>413</td>
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<tr>
<td>Enrolled</td>
<td>312</td>
<td>196</td>
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</table>
Spring 2022 Enrollment

Spring Transfer Applications Top Feeder Colleges

<table>
<thead>
<tr>
<th>College</th>
<th>Spring 2021</th>
<th>Spring 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wilbur Wright College</td>
<td>75</td>
<td>69</td>
</tr>
<tr>
<td>Oakton Community College</td>
<td>79</td>
<td>62</td>
</tr>
<tr>
<td>Harold Washington College</td>
<td>108</td>
<td>60</td>
</tr>
<tr>
<td>Harry S Truman College</td>
<td>45</td>
<td>32</td>
</tr>
<tr>
<td>College of Lake County</td>
<td>40</td>
<td>23</td>
</tr>
<tr>
<td>Triton College</td>
<td>40</td>
<td>19</td>
</tr>
<tr>
<td>William Rainey Harper College</td>
<td>30</td>
<td>17</td>
</tr>
</tbody>
</table>
SEM Planning Framework

Sustainable Enrollment Outcomes

- Tactics
- Strategies
- Enrollment Infrastructure
- Strategic Enrollment Goals
- Data Collection and Analysis
- Key Enrollment Indicators
- Vision, Mission, Strategic Plan

Bontrager/Green
Fall 2021 Freshmen Spring 2022 Progression

- 220, 81%
- 57, 19%

- Not Enrolled for Spring 2022
- Enrolled for Spring 2022
NEIU for You 1.0
Spring Progress
Transfer Students

Fall 2021 Transfers Spring 2022 Progression

- 54, 12%
- 406, 88%

- Not Enrolled for Spring 2022
- Enrolled for Spring 2022
Goal: Recruit and Enroll students for NEIU for You 2.0 Scholarship Program

Strategy: Use “lessons learned” in 2021 (NEIU for You 1.0 launch) to inform the planning and implementation of NEIU for You 2.0

Tactics:
• Review summer efforts with NEIU’s Onboarding Group (Recruitment Subcommittee)
  • Create and then track yield metrics (All-set tracking)

Strategy: Implement effective mid-cycle student search strategy to increase and cultivate NEIU for You 2.0 prospects.

Tactics: Purchase and utilize College Board’s Segment Analysis Service.
• Segment Analysis Service is a data tagging service that enables admission professionals to identify promising prospective students by knowing more about where they live and where they go to high school.
• Segment Analysis Service’s Educational Neighborhood and High School Cluster tag leverage data on millions of students and thousands of high schools to provide a complete picture of the factors influencing college decisions.
Goal: Recruit and Enroll students for NEIU for You 2.0 Scholarship Program

Strategy: Secure Paid Media

Tactics: Leverage external marketing efforts that involve a paid placement, such as pay-per-click advertising, branded content and display ads

• Paid media is an essential component of revenue growth and brand awareness.

Strategy: Leverage Owned Media

Tactics: Leverage channels controlled by the NEIU brand, such as our website, newsroom, and social media channels.

• The owned outlets we utilized to promote NEIU For You 2.0 include:
  • Neiu.edu
  • Facebook
  • LinkedIn
  • Instagram
  • Twitter
NEIU for You 2.0 Marketing: Early Observations and Findings

General/Organic Analytics:

• From November 18, 2021, through January 10, 2022, the NEIU For You and general freshman landing pages both ranked in the top-20 pages by user visits.

• The NEIU For You freshman landing page was visited by 13,117 users during this timeframe.

• From November 18, 2021, through January 10, 2022, the NEIU For You freshman landing page had 15,444 total page views (4th most overall).
  • During this period 384 users completed/submitted the freshman inquiry form and 48 completed/submitted the transfer inquiry form.
NEIU for You 2.0 Marketing: Early Observations and Findings

NEIU For You Paid Digital Advertising:

• Our paid digital tactics (specific to the NEIU For You offer) began on 12/13/21.

• Since 12/13/21, these tactics have accounted for 3,081,382 total impressions.

• 19,951 users clicked on of our NEIU For You digital ads.

• Of the 19,951 users that interacted with our NEIU For You ads:
  • 98 conversions were completed
  • 93 submitted a request for information (RFI) form
  • 5 began an NEIU application
NEIU for You 2.0 Marketing: Early Observations and Findings

Clarity (Targeted Behavioral Ad Platform):

• Clarity behavioral ads for the NEIU For You initiative were launched on 12/13/21.
• Since 12/13/21:
  • 13,144 users interacted with the Clarity NEIU For You behavioral ad; of these users:
    • 90 submitted a request for information (RFI) form
    • 27 clicked to our application
    • 4 created a personal NEIU viewbook.
• Of the 13,144 users that interacted with the behavioral ad, 11,539 of them were from Illinois.
Goal: Recruit and Enroll 400 First-Year Students and 900 Transfer Students for Fall 2022

Strategy: Launch new Customer Relationship Management (CRM) tool to:
  1) provide new application option and 2) provide a mechanism for efficient communication at all funnel stages.

Tactic: Implement Slate by Jan. 2022
  • We are on target to complete Phase I by January 2022.

Strategy: Launch new Customer Relationship Management (CRM) tool to:
  1) provide new application option and 2) provide a mechanism for efficient communication at all funnel stages.

Tactic: Create New Communication plans
  • We are creating several plans to include- segmented, drip campaigns, branded email templates that are mobile ready, text-based communications, and print collateral (direct mailings triggered by the email and text campaigns)
Goal: Recruit and Enroll 400 First Year Students and 900 Transfer Students for Fall 2022

Strategy: Secure enrollment agreements from 100% of admitted students attending Spring Open House events and/or secure applications from 100% of non-admitted attendees (all student types)

Tactic:
• Execute the following events with a “Brilliant at the Basics” mindset

Strategy: Increase Spring Event attendance from Spring 2021

Tactic:
• Aggressively market and expertly execute the following Spring Events:
  • **Undergraduate Open House**
    2/23/2022, 4:00 to 7:00 pm
  • **One Stop Enrollment**
    4/13/22, 9:00 to 5:00 pm
  • **NEIU Family Night**
    6/8/22, 4:00 to 7:00 pm
  • **One Stop Enrollment Express**
    7/13/22, 4:00 to 7:00 pm
On the Horizon - Predictive Modeling

Goal: Ensure that we have an applicant pool of viable candidates

Strategy: Utilize Rapid Insight™ predictive model software to inform recruitment and yield activity

Tactic: Apply the predictive model to all applicants in the pool.
• Meet weekly beginning in late November/early December to assess the pool to ensure that 75% of the pool are scoring in appropriately yielding ranges to deliver class target.
• Determine if additional tactics are needed to generate different applicants (i.e. purchase more names in regions or by academic profile, revisit or reconnect with high schools and counselors)
Questions?
Division of Student Affairs

Academic/Student Affairs, Enrollment, and Technology Committee Meeting
Northeastern Illinois University

Terry C. Mena
Vice President for Student Affairs & Dean of Students
January 20, 2022
Presentation Topics

• General Re-organization Updates
• The NEST (Occupancy / LLCs)
• Afghan Student Update
External Review:

- February 2021 - May 2021: New Vice President’s Listening Tour
- September 2021: Final Report with 35 Recommendations
- September 2021 to January 2022: Internal Staff Review
- January 2022: Release Report to Campus Community
General Re-organization Updates

Division Mission, Strategy and Branding Recommendations

Begin work on its strategic plan, identify opportunities to help engage staff in understanding the vision, mission, and goals of the Division. Define what the Division stands for and establish its priorities.

Organization Structure Recommendations

Consolidation of the vice president and dean of students role presents the need to clarify and redefine the Division’s structure to support this dual executive role more fully and better align division functions.

Collaboration and Partnerships Recommendations

Conduct an inventory mapping process for the Student Affairs collaborations to determine areas which collaborations should remain, should be stopped, and should be enhanced.

Develop more consistency in collaborations and partnerships by implementing a standard MOU or agreement template that is used when entering collaborative efforts both with partners inside and outside the Division.
General Re-organization Updates

Angelina Pedroso Center for Diversity and Intercultural Affairs (Equity Priority)

- Hire interim Director, Valentina Gamboa-Turner & New interim Coordinator for Gender Equity, LGBTQIA+ & Indigenous/Native Americans Students
- Support Asian Pacific Islander Desi American Students Gap

Career Development (Growth Priority)

- Begin restructuring Career Development Office address the IBHE Strategic Plan and reach President’s Strategic Priorities for Growth
- Redesigned Director position in partnership with Academic Affairs, College Deans & Institutional Advancement
- New Online Platform Handshake (Partnership with Academic Affairs) (on-going)

Student Union & Campus Recreation

- Begin conversations of reorganization under one Executive Director position
- Hired New Interim Associate Director James Ball, Interim Facility Coordinator of Campus Recreation, Chriz Cordero, and Interim Gym and Facilities Supervisor, Derek Ansong (accomplished)
- Two BSWs and One Grounds Staff (Partnership with Finance & Administration & Facilities)
NEST - Student Housing

Fall 2021 Occupancy 56.7%

<table>
<thead>
<tr>
<th>Leasing Season</th>
<th>New Applications</th>
<th>New Leases</th>
<th>Renewal Applications</th>
<th>Renewal Leases</th>
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</thead>
<tbody>
<tr>
<td>21-22</td>
<td>221</td>
<td>165</td>
<td>82</td>
<td>81</td>
</tr>
<tr>
<td>20-21</td>
<td>109</td>
<td>89</td>
<td>57</td>
<td>57</td>
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<tr>
<td>19-20</td>
<td>127</td>
<td>106</td>
<td>77</td>
<td>75</td>
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</table>
LIVING LEARNING COMMUNITIES

Fall 2021 – Spring 2022

<table>
<thead>
<tr>
<th>LLCs:</th>
<th>Applications:</th>
<th>Admitted:</th>
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</thead>
<tbody>
<tr>
<td>Social Justice Leadership</td>
<td>50</td>
<td>28</td>
</tr>
<tr>
<td>Discover Yourself</td>
<td>25</td>
<td>25</td>
</tr>
<tr>
<td>Future Teachers</td>
<td>36</td>
<td>24</td>
</tr>
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</table>

Fall 2022 – Spring 2023

- Continue the current three communities
- Establish two new communities: Honor Student Community & STEMs Student Community
- Potential New Participants for LLCs Total: 86

Website: https://www.neiu.edu/university-life/living-learning-communities
# Afghan Transition Program

<table>
<thead>
<tr>
<th>Enrollment Status</th>
<th>#</th>
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<tbody>
<tr>
<td>Prospective Students</td>
<td>71</td>
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<tr>
<td>Applied Students</td>
<td>27</td>
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<tr>
<td>Admitted Students</td>
<td>15</td>
</tr>
<tr>
<td>Enrolled Students</td>
<td>4</td>
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</table>

<table>
<thead>
<tr>
<th>NEST Housing</th>
<th>#</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prospective Students</td>
<td>45</td>
</tr>
<tr>
<td>Interested in NEST Housing</td>
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</tr>
<tr>
<td>Admitted Students</td>
<td>9</td>
</tr>
<tr>
<td>Interested in NEST Housing</td>
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<tr>
<td>Signed Lease</td>
<td>5</td>
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<tr>
<td>Moved-in</td>
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</table>

External Sponsorships & Partnerships: RefugeeOne, Ismaili Community, Catholic Charities, & Ethiopian Community Association
Questions?
Value of Workday for NEIU

January 20, 2022
Agenda

• Top Reasons for Workday HCM/Pay project

• Current Challenges

• Quantifying Value for NEIU
  • Increasing Efficiency
  • Engaging Employees
  • Improving Systems

• Prism
Workday Will Support Key Pillars of HR/Payroll

<table>
<thead>
<tr>
<th>Redefine Business Processes</th>
<th>Enable Employee Self-Service</th>
<th>Improved Job Candidate Experience</th>
</tr>
</thead>
<tbody>
<tr>
<td>Retain Employees</td>
<td>Provide Return on Investment</td>
<td>Accelerate our Workforce</td>
</tr>
</tbody>
</table>
Supporting Our Strategic Goals

Exemplary Faculty and Staff: Invest in and support faculty and staff to foster a nationally recognized urban university and create a thriving work environment that makes Northeastern an employer of choice.

Enhanced University Operations: Improve operating efficiencies, physical and technological infrastructure and systems, and environmental sustainability in order to provide a supportive learning, teaching, and working environment.
Workday Project Scope

- Core Human Capital Management
- Cloud Connect for Benefits
- Benefits
- Payroll for United States
- Recruiting
- Talent Optimization
- Time Tracking
- Absence Management
Current Challenges

Manual work like entering data and calculating retro payments takes a lot of time.

Less time on manual work would give us time to spend on strategic initiatives like leadership development, improving diversity and inclusion, and an internship program.

Business processes are driven by paper forms. In FY2021, we logged over 2,772 forms processes by HR.

Our current systems leave us open to risks from a legal compliance standpoint.

There is very little candidate engagement and its hard to recruit for certain positions.
The Value of Workday for NEIU

Workday Fully Realized Benefits Amount to $550-640K Annually

<table>
<thead>
<tr>
<th>Technology Simplification</th>
<th>Process Efficiency</th>
<th>Employee Engagement</th>
<th>Business Impact</th>
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</thead>
<tbody>
<tr>
<td><strong>Benefit</strong></td>
<td><strong>Benefit</strong></td>
<td><strong>Benefit</strong></td>
<td><strong>Benefit</strong></td>
</tr>
<tr>
<td>Decommissioning systems</td>
<td>Improved efficiency across HR, payroll, administrative assistants</td>
<td>Engage employees and reduce turnover</td>
<td>Improve controls on overtime; improve time tracking and payroll automation and accuracy</td>
</tr>
<tr>
<td>Approx. $75K+</td>
<td>Approx. $250K+</td>
<td>Approx. $50K+</td>
<td>$180-270K</td>
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<tr>
<td><strong>Range</strong></td>
<td><strong>Range</strong></td>
<td><strong>Range</strong></td>
<td><strong>Range</strong></td>
</tr>
</tbody>
</table>

Reduce Compliance Risk

$100K's, not quantified here
Modernizing Capabilities Significantly Improves Key Operating Metrics

**HR Services & Data**
- 25% Average Improvement in HR Efficiency
- 39% Average Reduction in Time to Build Custom Reports / Analytics

**Onboarding**
- 37.6% Average Improvement in Time to Onboard New Hires
- 58.5% Average Improvement in Employee Satisfaction with Onboarding Experience

**Compensation**
- 67.8% Average Improvement in Compensation Time Spent on Strategic Work
- 14% Average Reduction in Compensation Planning Cycle Time (Weeks)

**Payroll**
- 35.7% Average Improvement in Payroll Efficiency
- 26.4% Average Reduction of Payroll Errors Resulting in Overpayments

*Source: Workday Value Realization Benchmarks, 2009 – 2020*
Cost Analysis for NEIU ROI Model
Subscription and Services Pricing

<table>
<thead>
<tr>
<th>Project Cost Schedule</th>
<th>Year 1</th>
<th>Year 2</th>
<th>Year 3</th>
<th>Year 4</th>
<th>Year 5</th>
<th>Total</th>
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<tbody>
<tr>
<td>Subscriptions</td>
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<td>$282,528</td>
<td>$282,528</td>
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<td>Implementation - Phase 1</td>
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<td>$1,103,726</td>
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<tr>
<td>Training - Phase 1</td>
<td>$36,833</td>
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<td>$36,833</td>
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<tr>
<td>Delivery Assurance</td>
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<tr>
<td>Customer Success Additional Services</td>
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<td></td>
<td></td>
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<tr>
<td>(Optional)</td>
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<td></td>
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<tr>
<td>Total Costs</td>
<td>$1,423,087</td>
<td>$282,528</td>
<td>$282,528</td>
<td>$282,528</td>
<td>$282,528</td>
<td>$2,553,199</td>
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(1) Based on subscription and services pricing presented as of 11/29/2021
Return on Investment and Payback Period

10-year ROI estimate: 80-120%

Yearly and Cumulative Cash Flows

Conservative Benefits Scenario
Likely Benefits Scenario

Estimated payback period range

Cumulative net benefit

Yearly net benefit

Conservative
Likely
Conservative
Likely
Conservative
Likely

Cumulative net benefit

Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 Year 7 Year 8 Year 9 Year 10

($1.4M) (30K) 15K 165K 352K 571K 667K 571K 667K

$1.4M

Northeastern
ILLINOIS UNIVERSITY
Workday – Software as a Service

1. Workday provides the server infrastructure to run our applications
2. Workday develops and delivers software updates as part of our service
3. You can preview the newest developed software in your ‘Sandbox’
4. Workday provides data conversion between updates
5. Customers control deployment of new features with configurable security
6. Workday maintains a current SAS-70 type II certification
SaaS Acceleration

The State of Human Capital Management Solutions

Product Releases

- 11.i
- ERP 2004
- 8.9
- ERP 6.0
- 9.0
- 9.1
- 12
- 12.1

Year
- 2004
- 2005
- 2006
- 2007
- 2008
- 2009

SaaS

On-Premise

(Source – Knowledge Infusion)

Workday
Oracle
SAP
PeopleSoft

Northeastern
Workday Integration Cloud

- EIB (Enterprise Interface Builder) created integration
- Workday Studio created integration
- Delivered Integrations
Comprehensive Auditing

Record of all updates
- XML Causing Changes
- Timestamp and user submitting
- Recorded in system, not a database log

Non-destructive updates
- Data is never destroyed
- New value + timestamp + user recorded
- Can see the value at any point in time
Questions?
Board of Trustees
Academic/Student Affairs, Enrollment, and Technology Committee

Dennis M. Rome, PhD
Provost and Vice President of Academic Affairs
January 20, 2022
Why Dual Enrollment?

- Dual enrollment’s traditional role provided a means for students to reduce the time to complete college degrees. DE effectively accomplished this for many students, and some states, like the state of Oregon, mandated dual enrollment as part of a high school student’s experience. Recently, though, new roles for DE emerged. Some advocates now view DE not only as a way to save money and time for college-bound students but also as a path to higher education for historically underserved students.
Advantages/Benefits of Dual Enrollment

- Dual enrollment gives students an idea of what full-time college coursework will be like by trying out a few classes while still in high school. Students can get used to the academic environment before they leave the comfort and support of home.

- Students may be able to take classes that are not offered at their high school.

- Most students change their majors at least once. Taking a college class as a high school senior can help your child find his or her area of interest before the pressure is on to declare a major.

- Due to the large number of online and virtual classes offered by many schools, dual-enrollment courses may be conducted right at your child's high school.

- Perhaps the biggest benefit of dual enrollment is that students may start accumulating college credits, helping them graduate on time or even early.
## Report on Dual Enrollment (01/04/2022)

<table>
<thead>
<tr>
<th>SCHOOL</th>
<th>Estimated # students</th>
<th>NOTE</th>
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<tbody>
<tr>
<td><strong>CCAS General Dual Enrollment</strong></td>
<td>21</td>
<td>10 students pending</td>
</tr>
<tr>
<td>Roosevelt High School</td>
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<td>CPS</td>
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<tr>
<td>Niles Central High School</td>
<td>1</td>
<td></td>
</tr>
<tr>
<td>Niles North High School</td>
<td>4</td>
<td></td>
</tr>
<tr>
<td>Niles West High School</td>
<td>6</td>
<td></td>
</tr>
<tr>
<td><strong>CCAS CS101</strong></td>
<td>21</td>
<td>7 additional students pending</td>
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<tr>
<td>Kelly College Prep High School</td>
<td>1</td>
<td>CPS</td>
</tr>
<tr>
<td>Solorio Academy High School</td>
<td>3</td>
<td>CPS</td>
</tr>
<tr>
<td>Morton East High School</td>
<td>6</td>
<td></td>
</tr>
<tr>
<td>Morton West High School</td>
<td>4</td>
<td></td>
</tr>
<tr>
<td><strong>El Centro/ ASPIRA</strong></td>
<td>6</td>
<td></td>
</tr>
<tr>
<td>ASPIRA Early College High School</td>
<td>6</td>
<td></td>
</tr>
<tr>
<td><strong>Title III STEM/ MLK Bio</strong></td>
<td>10</td>
<td>Lead: Syreeta Brown</td>
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<tr>
<td>ML King High School</td>
<td>10</td>
<td>CPS</td>
</tr>
<tr>
<td><strong>Humboldt Park DE Program</strong></td>
<td>15</td>
<td>LLAS 101 &amp; PHIL 213</td>
</tr>
<tr>
<td>Clemente High School</td>
<td>11</td>
<td>CPS</td>
</tr>
<tr>
<td>Pedro Albizu Campos High School</td>
<td>3</td>
<td>CPS Charter</td>
</tr>
<tr>
<td>Association House High School</td>
<td>1</td>
<td>CPS Charter</td>
</tr>
<tr>
<td><strong>Ensemble Español</strong></td>
<td>7</td>
<td>Open to more students</td>
</tr>
<tr>
<td>Von Steuben High School</td>
<td>7</td>
<td>CPS</td>
</tr>
</tbody>
</table>

80 Total Students currently expected (+12 pending)
37 CPS students + 10 from CPS charter schools
Questions?