Town Hall Meeting

April 27, 2016
Campus Climate Survey

Pres. Anne Blackhurst
Campus Climate Survey

- October 2014 (459 Respondents)
- February 2016 (421 Respondents)
Campus Climate Survey

- 60 Questions
- 15 Scales
- 5-point response option (Strongly agree – Strongly disagree)
Interpretation

• “Percent Positive” (Strongly agree + agree)
• “Percent Negative” (Strongly disagree + disagree)
Results

- Improvement on 58 of 60 items
- Improvement on every scale
Biggest Improvements

- Fairness Scale
- Communication Scale
- Pride Scale
Biggest Improvement

• “All things considered, this is a great place to work.”
• (12% increase in positive response)
Mobile First – Enrollment Focused

• See
  https://public.sp.mnstate.edu/sites/web-redesign/
  for screenshots
Personalized Experience

• See https://public.sp.mnstate.edu/sites/web-redesign/ for screenshots
Phase 1 Launch July 28

• Homepage & Graduate/Undergraduate pages
  – Then migration of existing content
• myMSUM Portal
  – No login at first, eventually Star ID
• https://public.sp.mnstate.edu/sites/web-redesign/
  – Q&A and feedback
After Launch

• Weekly analytics review and asking visitors for comments

• Academic workgroups
  – Guide revision of academic pages
  – More useful/expanded pages for all majors
Enrollment

Doug Peters
Enrollment Management
& Student Affairs
Territory 0 Total Admitted

<table>
<thead>
<tr>
<th>Year</th>
<th>Total Admitted</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014</td>
<td>274</td>
</tr>
<tr>
<td>2015</td>
<td>225</td>
</tr>
<tr>
<td>2016</td>
<td>333</td>
</tr>
</tbody>
</table>
Admitted NEF

- 2014: 2223
- 2015: 1742
- 2016: 2256
Admitted Total

<table>
<thead>
<tr>
<th>Year</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014</td>
<td>2829</td>
</tr>
<tr>
<td>2015</td>
<td>2271</td>
</tr>
<tr>
<td>2016</td>
<td>2731</td>
</tr>
</tbody>
</table>
Count of Prospective Student Attendees
Preview Days

<table>
<thead>
<tr>
<th>Year</th>
<th>Number</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014</td>
<td>444</td>
</tr>
<tr>
<td>2015</td>
<td>395</td>
</tr>
<tr>
<td>2016</td>
<td>727</td>
</tr>
</tbody>
</table>
Yield Rate Ranges

Admit Type 11 Yield for New First Year Students: Not International

- 2013: 50.5%
- 2014: 55.0%
- 2015: 44.8%
- 2016: 41.5%
- 2017: 36.6%
- 2018: 32.7%
- 2019: 50.0%
- 2020: 35.8%
- 2021: 16.1%
Postcard Campaign

Get ahead in your college planning!

Richie, you may have at least $4,000 in scholarship money waiting for you!
Postcard Campaign

Visitmnstate.edu/money4meto learn how you can qualify to put those scholarship dollars toward your education at MSU Moorhead and explore all of the scholarship opportunities available to you.

87% Students Receive Financial Aid

$BANDED TUITION$ 19 Credits for the Price of 12

144 Majors, Emphases and Options

Connect with MSUM!

MSUMoorhead Virtual Tour: mnstate.edu/tour

Minnesota State University Moorhead is an equal opportunity educator and employer and is a member of the Minnesota State Colleges and Universities System. This information will be made available in alternate format, or if a disability-related accommodation is required, please contact the Disability Resource Center at 218-574-2920 (voice) or 800-448-3477 (MQS/TTY).
Thursday, April 28

- Card writing party to congratulate our incoming freshmen on their high school graduation!
- CMU 208 from 9:00am-4:00pm
Budget

Jean Hollaar
Finance & Administration
MSU Moorhead
Budget Planning

- FY 2016 Update
- FY 2017 Projections
- FY 2018 Planning
FY 2016 Budget Update
MSU Moorhead
FY 2016 Budget Gap Solution

- Base Reductions, $659,239 (19%)
- Spending Reductions, $2,843,183 (81%)
FY 2017 Budget Projections
MSU Moorhead Enrollment Trend and Projected Student Headcount
FY 2017 Projected Revenues & Expenditures
April 2016

Revenues $63,827,913
- State appropriation $27,265,403 (43%)
- Tuition revenue $34,449,311 (54%)
- Other revenues $2,113,119 (3%)

Expenditures $72,235,396
- Employee compensation $55,436,225 (77%)
- Operating & student payroll $8,783,405 (12%)
- General university costs $8,015,766 (11%)

Gap = -$8.4M
MSU Moorhead
FY 2017 Budget Gap Solution

Solution yet to be identified
$249,369

Solution identified
$8,158,114

97%

3%
MSU Moorhead
FY 2017 Budget Gap Solution

Solution yet to be identified, $249,369

Spending reductions, $3,155,694

Carryforward & reserves, $5,002,420

FY 2016 carryforward, $3,502,420

Excess Board-required reserve, $1,500,000
FY 2017 Budget Projections

Staffing & operating budget planning
  • Currently underway

Fall 2016 enrollment
  • 10th day is in early September

Supplemental appropriations
  • May 23 is legislature adjournment deadline
2016 MN Legislative Session Update

MnSCU supplemental appropriations budget request

- Governor’s recommendation = $21M
- Senate Finance Committee = $10M
- House bill = $0

May 23 is the constitutional deadline for adjournment
University Budget Planning & Decision-Making Processes

Strategic
• Aligned with the Academic Master Plan

Integrated
• Staffing plans and curriculum decision-making

Transparent
• Investment, reallocation & reduction decisions informed by data & metrics
University Budget Planning & Decision-Making Processes

Work during Spring 2016 laid the foundation to create a sustainable budget process

• Develop the Academic Master Plan
• Create an aligned decision-making timeline
• Identify metrics to inform budget planning & decision-making
FY 2018 Budget Planning

1st year of the biennium and all major budget planning parameters are unknown

• Fall 2017 enrollment
• Legislative action
  • State appropriations
  • Tuition rates
• Contract negotiations
Academic Master Plan

Joseph Bessie
Academic Affairs
Academic Master Plan: Strategies for Sustainable Excellence

Three broad categories:

• Emphasis areas for resource allocation
  – Areas of major focus
  – Multi-disciplinary focus areas
  – Areas of recognized strength

• Metrics to achieve sustainability

• Strategic priorities
Strategies for Sustainable Excellence

• Major Focus Areas
  – Education
  – Business and Applied Management
  – Health Sciences and Human Services
Strategies for Sustainable Excellence

Thematic Focus Areas

– Non-traditional student populations
– Entrepreneurship/leadership
– Faculty/student engagement
Strategies for Sustainable Excellence

Areas of Recognized Strength

– Traditional arts and sciences
– Fine and performing arts
Strategies for Sustainable Excellence

Metrics for Sustainability – being developed by UPBC

- Number of students in a major
- Credit hours versus full-time faculty (or equivalent)
- Graduation rates / job placement percentages
- Program revenue vs. cost
Strategies for Sustainable Excellence

Metrics for Sustainability – being developed by UPBC

• Other Factors
  – Contribution to reputation
  – State of the economy
  – Mission criticality
  – New program potential/opportunity.
Strategies for Sustainable Excellence

Strategic Priorities

1. Partner with industry and civic leaders to meet workforce and community needs.
2. Provide real-world opportunities for students to apply learning.
3. Connect students, faculty, and staff in meaningful relationships with one another and the community.
Strategies for Sustainable Excellence

Strategic Priorities

4. Create a campus community that reflects the diversity of the global community.

5. Attain excellence in programs and services

6. Establish organizational sustainability
Implementation: First Year

• Finalize financial/qualitative metrics
  – UPBC in conversation with Provost’s Council, Senior Administration;
• Institutionalize an appropriate protocol for planning-group interactions;
• Begin revising the Curriculum Approval Process;
Implementation: First Year

• Begin the work of reviewing and revising the LASC curriculum;
• Review and improve use of assessment activities at MSUM;
Implementation: First Year

• Initiate aggressive strategic/tactical work for growth opportunities:
  – Traditional
  – Online
  – Graduate
  – International
Implementation: First Year

• Begin the work of ensuring growth and continued prominence in our major focus areas; and

• Begin the work of strategizing to ensure the health and sustainability of our recognized areas of strength.
Thank you!

• Questions?