

# 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)



# Web Redesign Update

David Wahlberg

Marketing and Communications

# 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

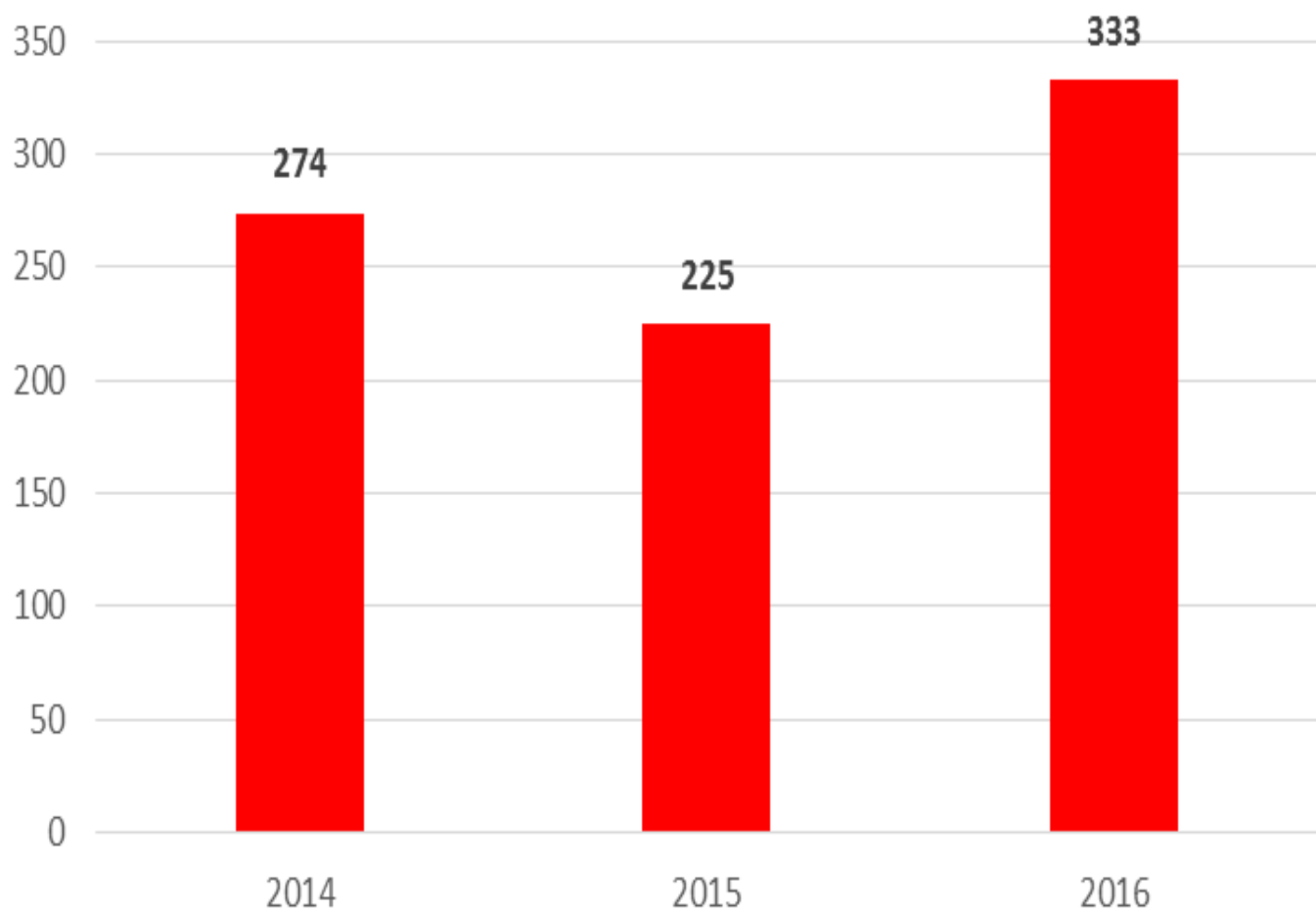
# After Launch

- Weekly analytics review and asking visitors for comments
- Academic workgroups
  - Guide revision of academic pages
  - More useful/expanded pages for all majors

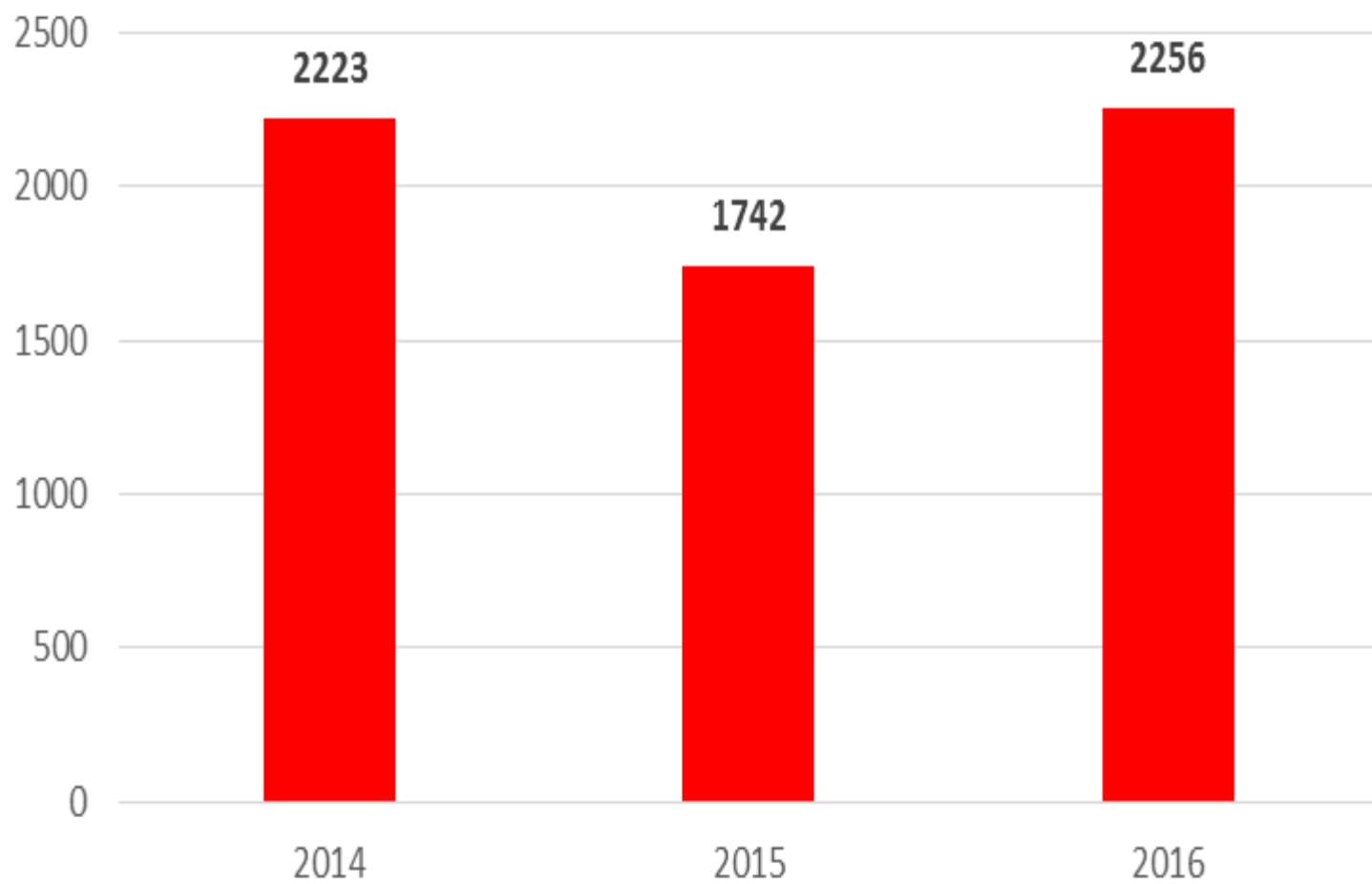
# Enrollment

Doug Peters  
Enrollment Management  
& Student Affairs

## Territory 0 Total Admitted

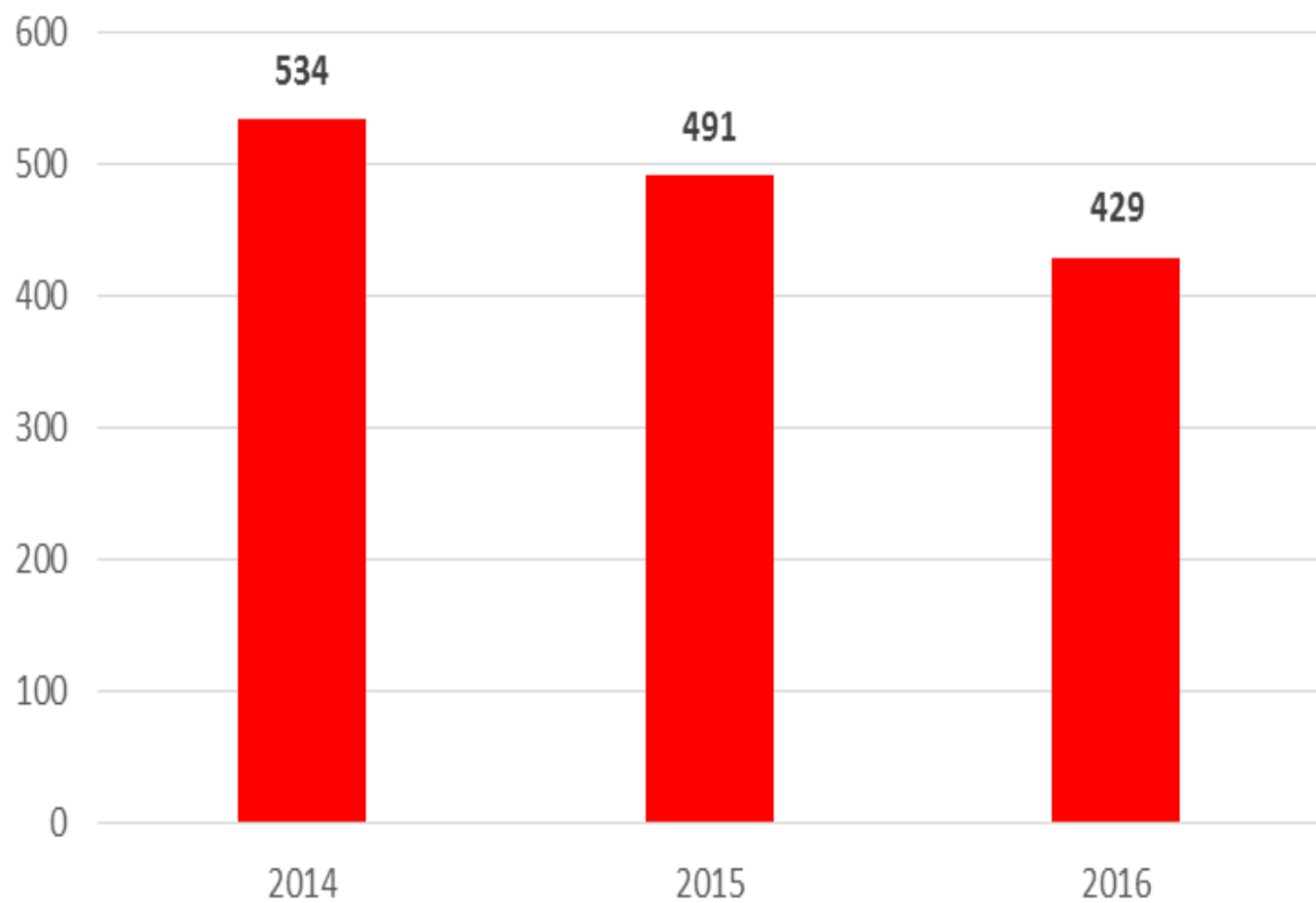


## Admitted NEF

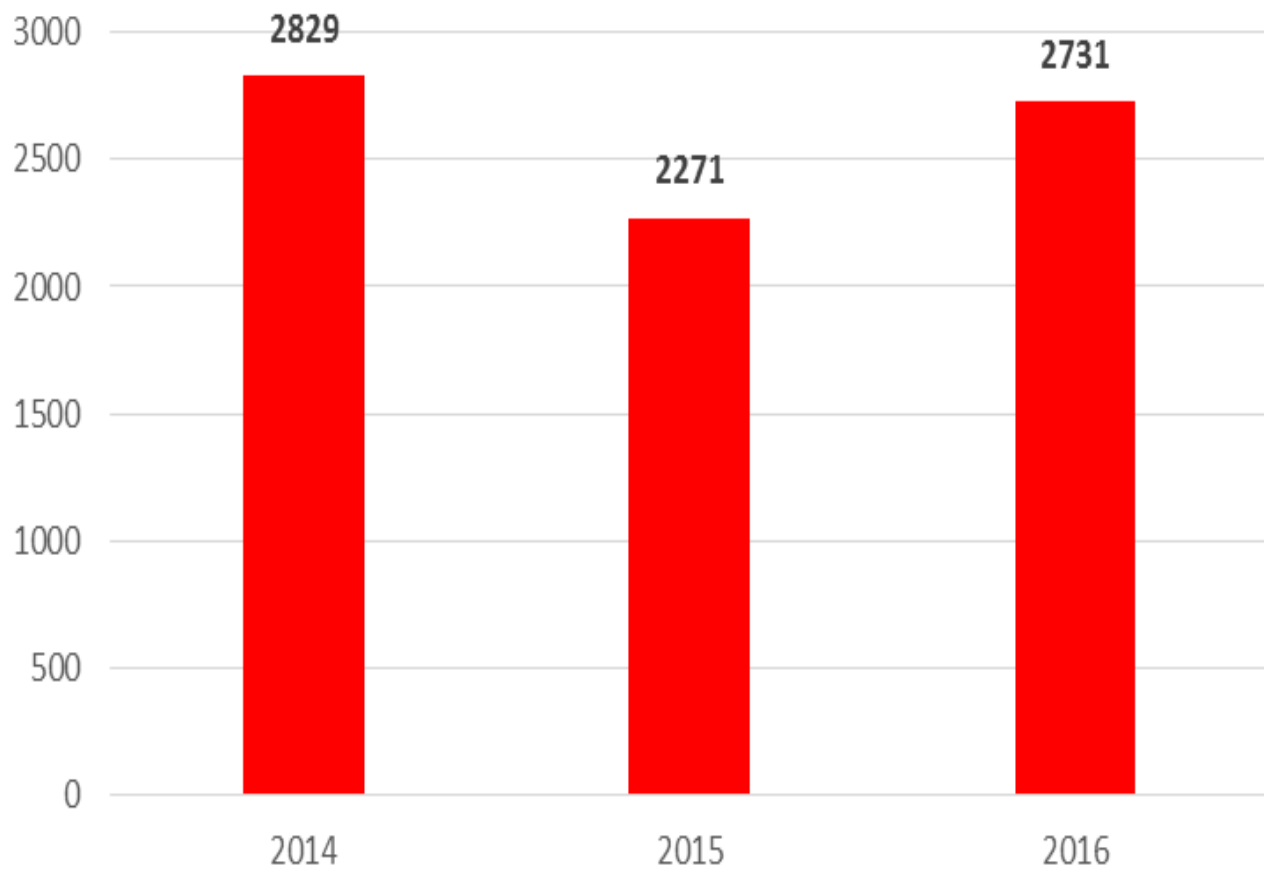




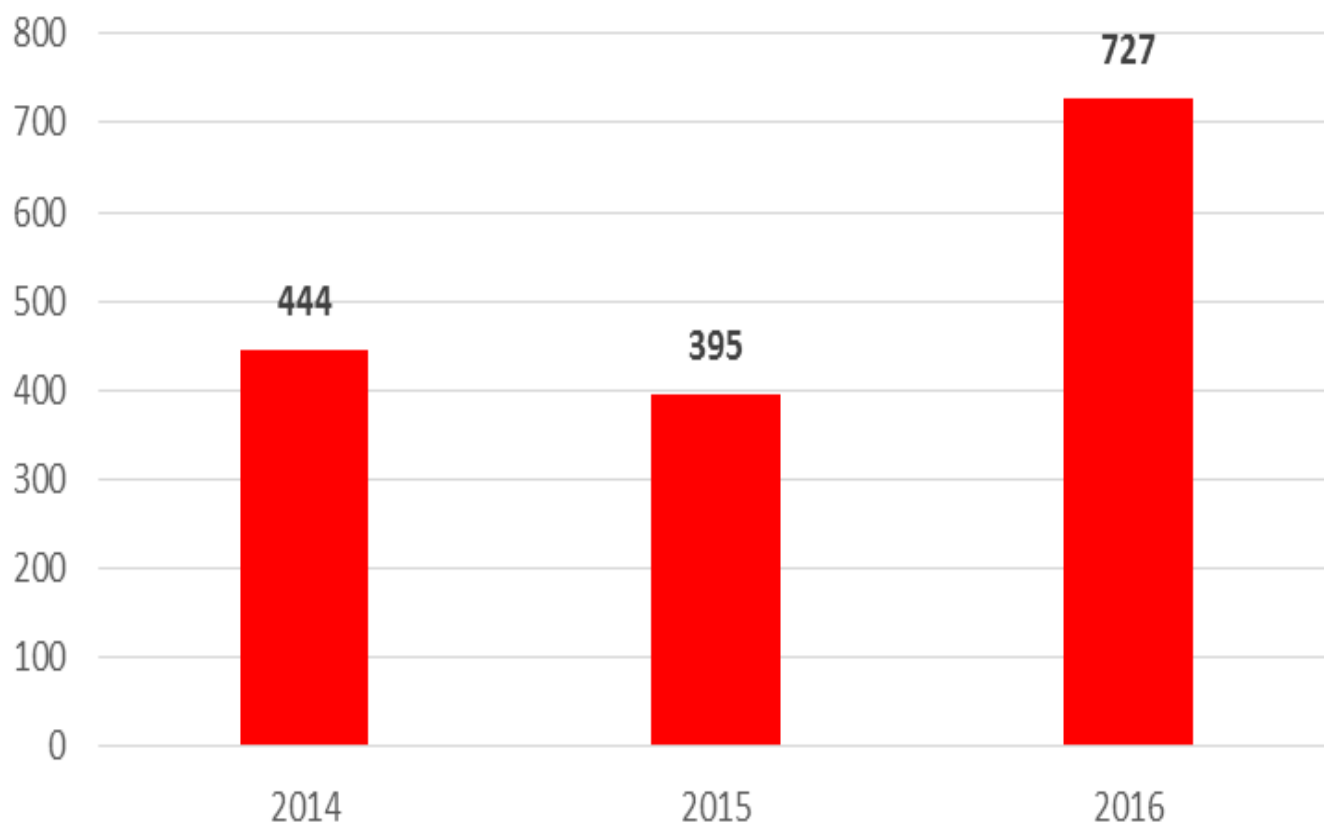
## Admitted NET



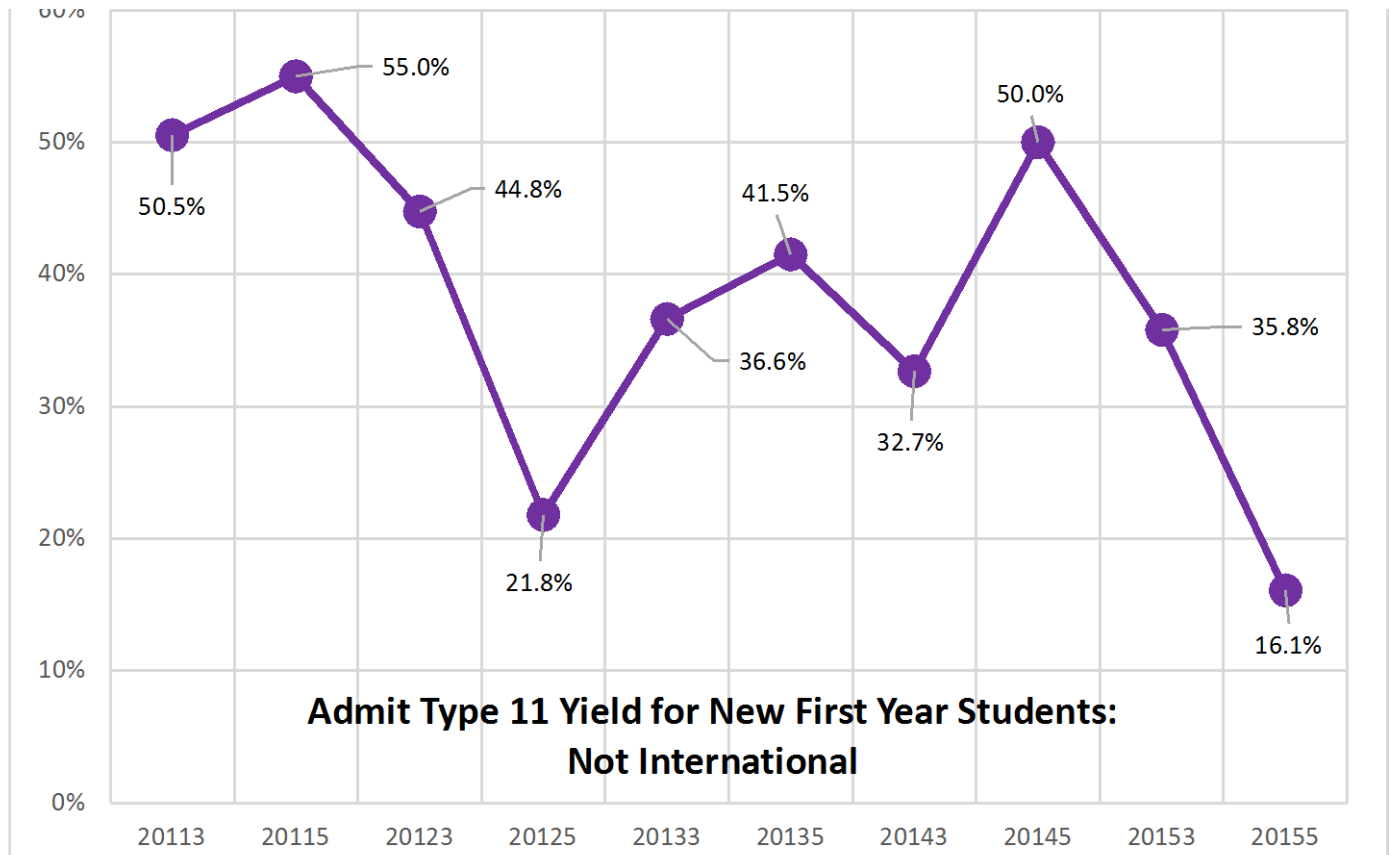
## Admitted Total



## Count of Prospective Student Attendees Preview Days



# Yield Rate Ranges



# Postcard Campaign



*Get ahead in your  
**college planning!***

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



# Postcard Campaign



Office of Undergraduate Admissions  
1104 7th Avenue South  
Moorhead, Minnesota 56563

Visit [mnstate.edu/money4me](http://mnstate.edu/money4me) to 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.



Connect with MSUM!



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# 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

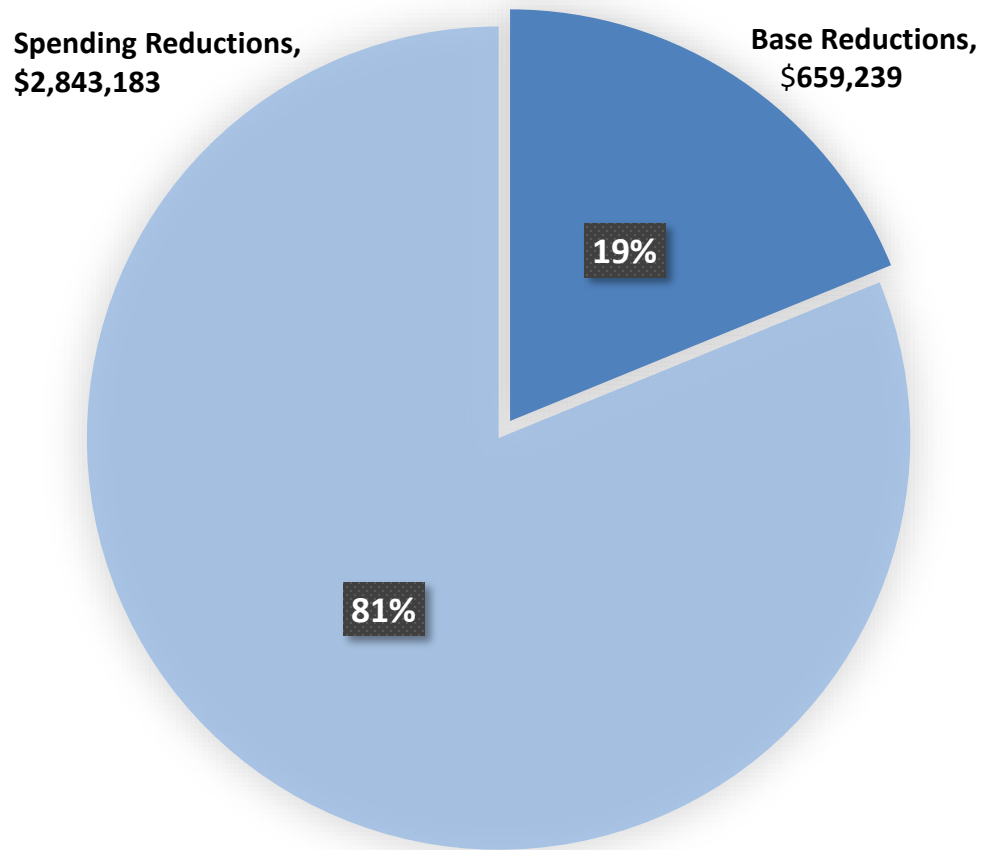


# MSU Moorhead Budget Planning

- FY 2016 Update
- FY 2017 Projections
- FY 2018 Planning

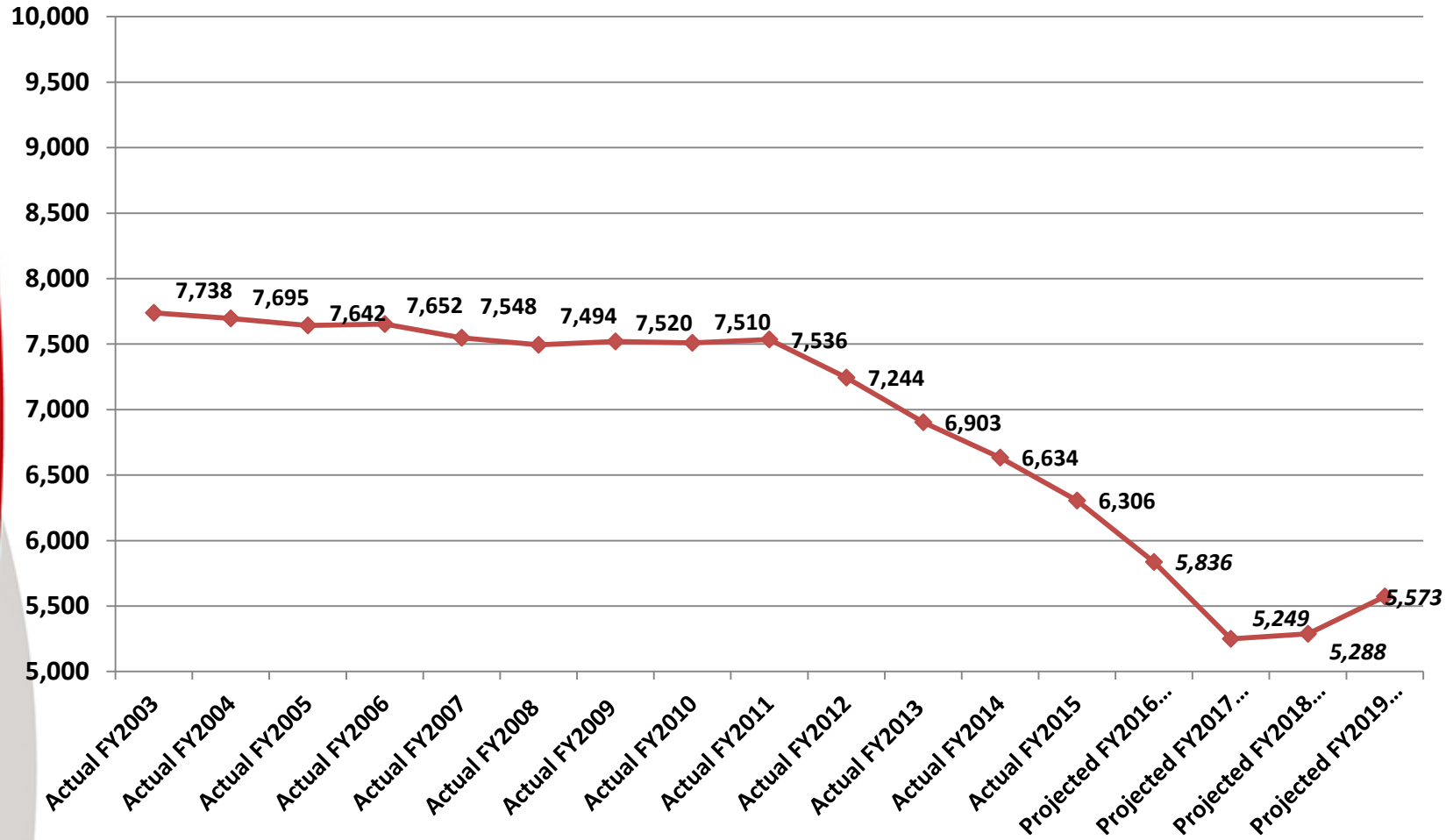
# FY 2016 Budget Update

# MSU Moorhead FY 2016 Budget Gap Solution



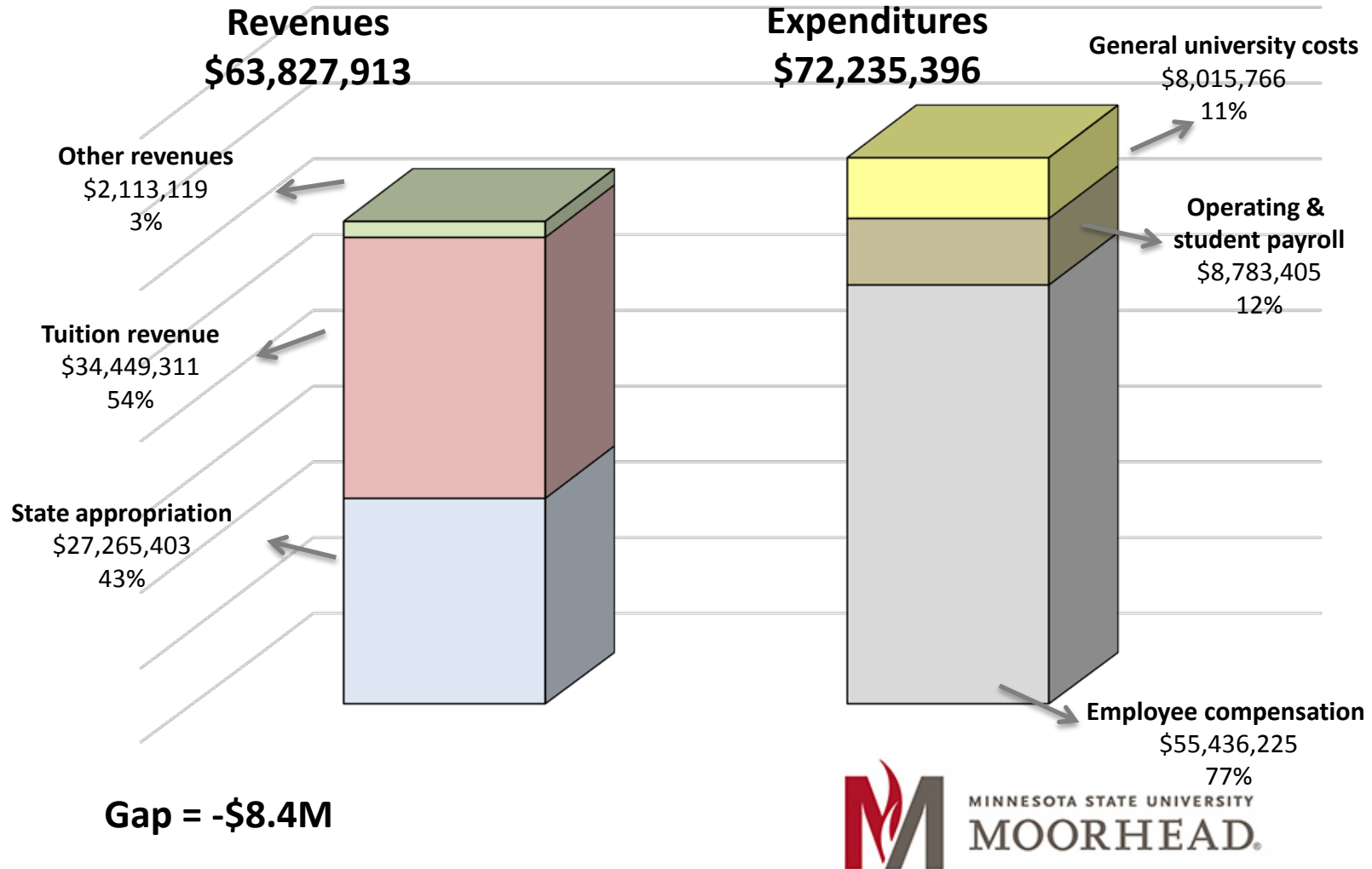
# FY 2017 Budget Projections

# MSU Moorhead Enrollment Trend and Projected Student Headcount



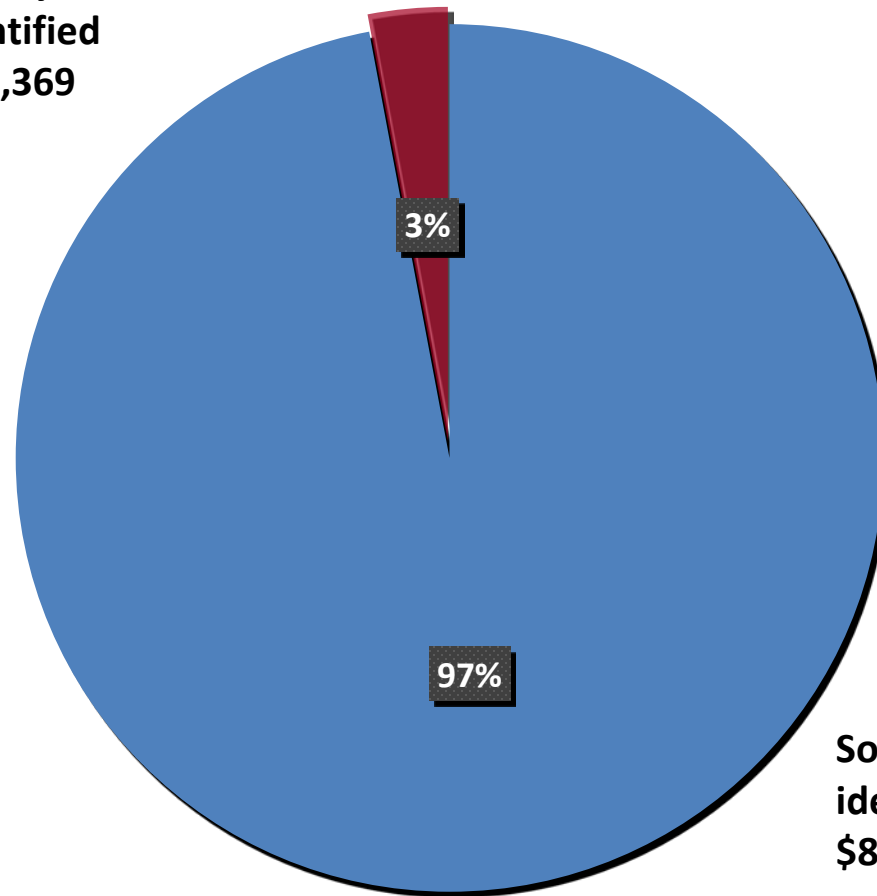
# FY 2017 Projected Revenues & Expenditures

## April 2016



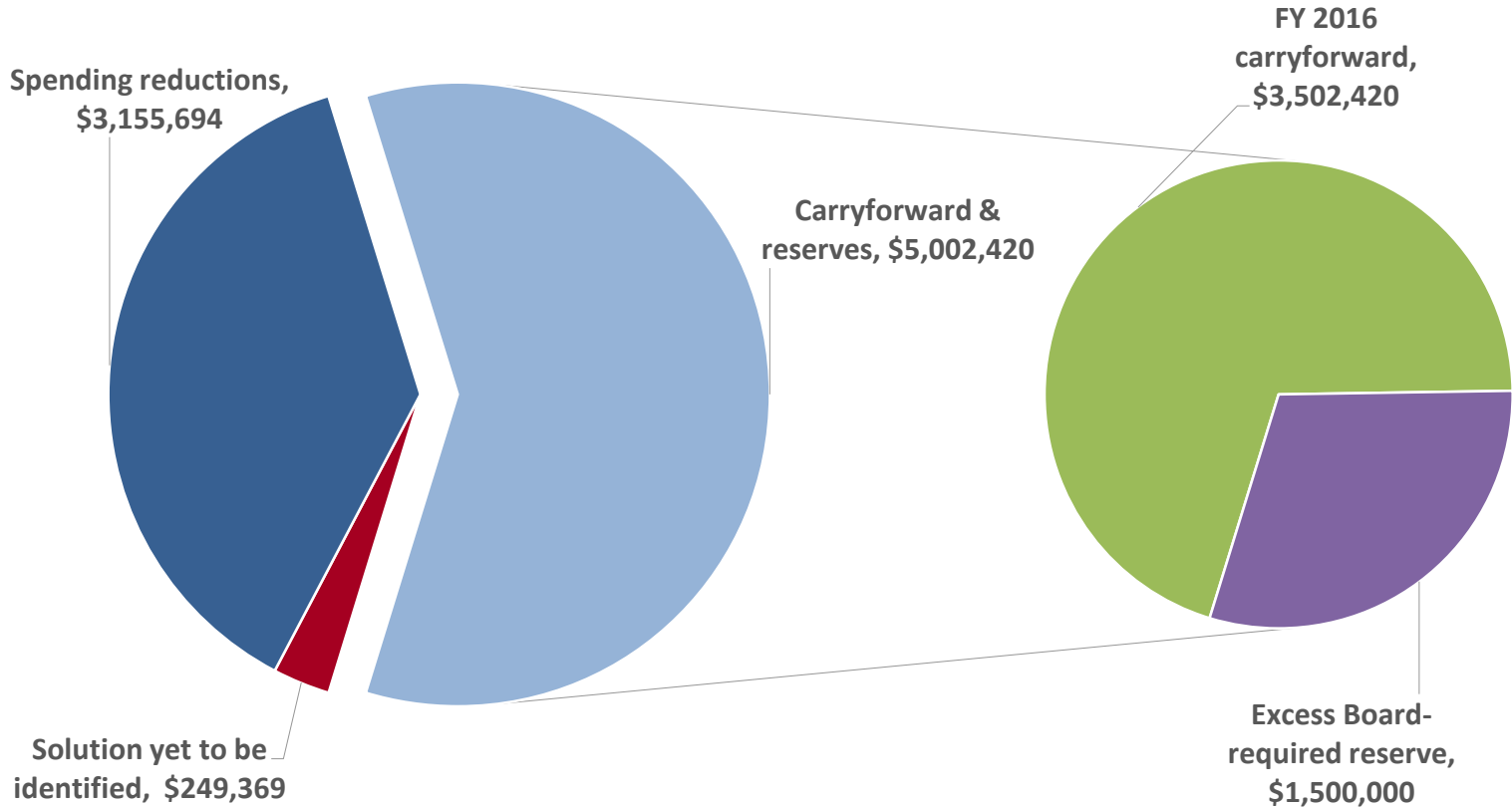
# MSU Moorhead FY 2017 Budget Gap Solution

Solution yet to  
be identified  
\$249,369



Solution  
identified  
\$8,158,114

# MSU Moorhead FY 2017 Budget Gap Solution





# FY 2017 Budget Projections

## Staffing & operating budget planning

- Currently underway

## Fall 2016 enrollment

- 10<sup>th</sup> 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

1<sup>st</sup> 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?