Town Hall Meetings

February 16, 17 2016
Overview

- Academic Master Planning
- Budget Update
- Enrollment Update
- University Branding
- MSUM Web Development Project
- Campus Climate Survey: February 15-29
Search Updates

- VP for Enrollment Management and Student Affairs
- VP for University Advancement
- Dean of Online and Extended Learning
- Director of Public Safety
Academic Master Plan
Joe Bessie
Academic Master Plan

- Provost’s Council has completed initial draft.
- Draft reviewed, commentary provided, by Academic Affairs Council of the FA and by a student representative.
- PC now editing AMP to incorporate this input.
- Target date for release to campus community for review is Monday, February 22.
- Two and one-half week input period planned.
- Target finalization of the project is on or about March 22, to be formally presented through M & C.
Academic Master Plan

Highlights include:

• Strategic priorities generated around Strategic Anchors and Core Values.

• Identifying opportunities for growth in reputation, distinctiveness, and enrollment.

• Developing an effective approach to organizational sustainability through further integrating academic planning with longer-range budget and enrollment planning.
Budget Update
Jean Hollaar
Fall 16 Enrollment Projection

Pessimistic: -9%
Realistic:  -7%
Optimistic: -5%

• Next task: use model to project Fall 2017 & Fall 2018 enrollments
MSU Moorhead Enrollment Trend and Projected Student Headcount

Actual FY2003: 7,738
Actual FY2004: 7,695
Actual FY2005: 7,642
Actual FY2006: 7,652
Actual FY2007: 7,548
Actual FY2008: 7,494
Actual FY2009: 7,520
Actual FY2010: 7,510
Actual FY2011: 7,536
Actual FY2012: 7,244
Actual FY2013: 6,903
Actual FY2014: 6,634
Actual FY2015: 6,306
Projected FY2016...: 5,836
Projected FY2017...: 5,337
Projected FY2018...: 5,467
Projected FY2019...: 5,824
FY 2017 MSUM Projected Revenues & Expenditures

**Revenues**
- Tuition revenue: $34,449,311 (52%)
- State appropriation: $29,262,722 (44%)
- Other revenues: $2,113,119 (3%)

**Expenditures**
- Employee compensation: $56,520,076 (77%)
- Operating & student payroll: $9,089,928 (12%)
- General university costs: $8,015,766 (11%)

Total Revenues: $65,825,232
Total Expenditures: $73,625,770
<table>
<thead>
<tr>
<th></th>
<th>FY 2017 Revenue Change</th>
<th>FY 2017 Inflation</th>
<th>FY 2016 Unsolved Gap</th>
<th>TOTAL BUDGET GAP</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2017 Projected Budget Gap</td>
<td>$2,444,296</td>
<td>$2,474,537</td>
<td>$2,881,703</td>
<td>$7,800,536</td>
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**MSU Moorhead**

**FY 2017 Projected Budget Gap**
MSU Moorhead
FY 2017 Budget Gap Solution

Solution yet to be identified
$589,268

Solution identified
$7,211,268
MSU Moorhead
FY 2017 Budget Gap Solution

Base reductions, $1,423,553
One-time reductions, $5,787,715
Pause spending, $4,287,715
Excess Board-required reserve, $1,500,000
Solution yet to be identified, $589,268
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
UPBC subcommittees

• Identify metrics to inform budget planning
• Create an aligned decision-making timeline
• Refine and prioritize list of alternative revenues and possible expenditure reductions
• Examine the business model for printing on campus and recommend improvements
FY 2018 Budget Planning

Create a sustainable budget solution

• Begins Spring 2016
• Align budget with the Academic Master Plan
• Use metrics to inform budget planning & decision-making
Enrollment Update
Doug Peters
New Entering Freshmen

![Bar chart showing Admitted NEF: 1924, 1415, 1849 for years 2014, 2015, 2016 respectively.]
Admitted New Entering Transfers

<table>
<thead>
<tr>
<th>Year</th>
<th>Admitted NET</th>
</tr>
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<tbody>
<tr>
<td>2014</td>
<td>307</td>
</tr>
<tr>
<td>2015</td>
<td>200</td>
</tr>
<tr>
<td>2016</td>
<td>175</td>
</tr>
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</table>
NEF Territory Zero

Admitted NEF in Territory Zero

- 2014: 188
- 2015: 140
- 2016: 240
60 DAY SPRINT CAMPAIGN
800 - GOAL FOR ADMITS
401 - 2.12.16 ADMITS
439 - ADMITS 2015
Web Project Update
Largest information source for prospective students is the web

- Current site launched 2011.
  - On-going updates/upgrades by individual departments, IT and Mar/Comm.
- Began planning for next generation
  - User expectations change
  - Technology changes
Focus on Enrollment

• Home, graduate, undergraduate pages
• “What is the user experience?”
  – Mobile first strategy
  – Adaptive design
• Aggressive Goal: July 1
• Reflect changes in user expectations & technology
  – More visual presentation
  – Factoids rather text
• Utilize best practices and mnstate.edu analytics
Simultaneous Work Teams

• Undergraduate Admissions, Graduate Admissions, Marketing/Communications, IT, Student Senate.

• Coordinate with University Technology Committee.
Campus Climate Survey
Ann Hiedeman
Feb. 15 – 29, 2016
Thank you

• Questions?