Town Hall Meeting

Jan. 11 & 12, 2016
Agenda

- Strategic Anchors
- Decision Making
- Academic Master Plan
- Budget Process
- Enrollment Update
- Campus Culture
Campus Culture

• A shared understanding of what makes MSUM special and distinctive
• A shared belief that we’re all on the same team
Purpose

To transform the world by transforming lives
Core Values

• Grit
• Humility
• Heart
Strategic Anchors

• Focusing relentlessly on student achievement and students’ return on their investment.
• Embedding and supporting diversity in every facet of the university.
• Being indispensible to the social, cultural, and economic advancement of the communities we serve.
STRATEGIC ANCHORS

FOCUSING ON STUDENT ACHIEVEMENT

EMBEDDING AND SUPPORTING DIVERSITY

BEING INDISPENSIBLE TO THE COMMUNITIES WE SERVE
4th of July Celebration

• Decision Making
  – Mission
  – Strategy
  – Resources

• Communication plan
  – Internal
  – External
Implementation

- Academic Master Planning
- University Planning and Budgeting
Academic Master Planning
University Planning & Budgeting
University Planning & Budgeting

Underlying qualities

• Strategic
• Data informed
• Integrated
• Consistent
• Transparent
University Planning & Budget Process

1. Create budget parameters
   a) Realistic projection of future enrollments
2. Develop division funding requests
3. Compile funding requests
4. Review & make recommendations
University Planning & Budget Process

FY 2018 planning begins Spring 2016

- Align budget with the Academic Master Plan
- 4-year curriculum & staffing plans
- Strategic investment
  - Increase revenues
  - Reallocations
2016-17 Biennium
Budget Update

FY 2016

• Transition/bridge year
• Develop & begin implementation of the Academic Master Plan
• Identify metrics to inform budget planning
2016-17 Biennium Budget Update

FYs 2016 & 2017

- Enrollment impact
  - Spring 2016
  - Fall 2016
- Projected deficit of $7.8M for the biennium
2016-17 Biennium Budget Update

FYs 2016 & 2017 budget gap solution

- One-time = $4.1M
  - Excess Board-required reserve
  - Pause spending to create carryforward
- Base reductions = $1.3M
- Remaining spending reductions = $2.4M
- Possible supplemental appropriations
Enrollment Management

- Maximize 2016 Incoming Class
- Recruitment Strategy
- Enrollment Strategy
- Engage Campus Community
- Provide Leadership for Admissions Team
Applications January 1\textsuperscript{st} Comparisons

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Fall 2016 Admitted Students January 1st Comparisons

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60 Day Sprint Campaign

• 800 NEW Admitted Students Between January 1 – February 29th

• Average 13.5 Admitted Students Per Day
Preview Days
STRATEGIC ANCHORS

FOCUSING ON STUDENT ACHIEVEMENT

EMBEDDING AND SUPPORTING DIVERSITY

BEING INDISPENSIBLE TO THE COMMUNITIES WE SERVE

DRAGON PRIDE
Campus Culture

- Planning for the long term
- Transparency
- Involvement in decision making
- Increased accountability
Thank You