

# Town Hall Meeting

Jan. 11 & 12, 2016

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# 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

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# Purpose

To transform the world  
by transforming lives

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# Core Values

- Grit
- Humility
- Heart

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# Strategic Anchors

- Focusing relentlessly on student achievement and students' return on their investment.
- Embedding and supporting diversity in every facet of the university.
- Being indispensable to the social, cultural, and economic advancement of the communities we serve.

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# STRATEGIC ANCHORS

**FOCUSING  
ON STUDENT  
ACHIEVEMENT**

**EMBEDDING  
AND  
SUPPORTING  
DIVERSITY**



**BEING  
INDISPENSIBLE  
TO THE  
COMMUNITIES  
WE SERVE**

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# 4<sup>th</sup> of July Celebration

- Decision Making
  - Mission
  - Strategy
  - Resources
- Communication plan
  - Internal
  - External

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# Implementation

- Academic Master Planning
- University Planning and Budgeting

# Academic Master Planning

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# University Planning & Budgeting

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# 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

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# 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

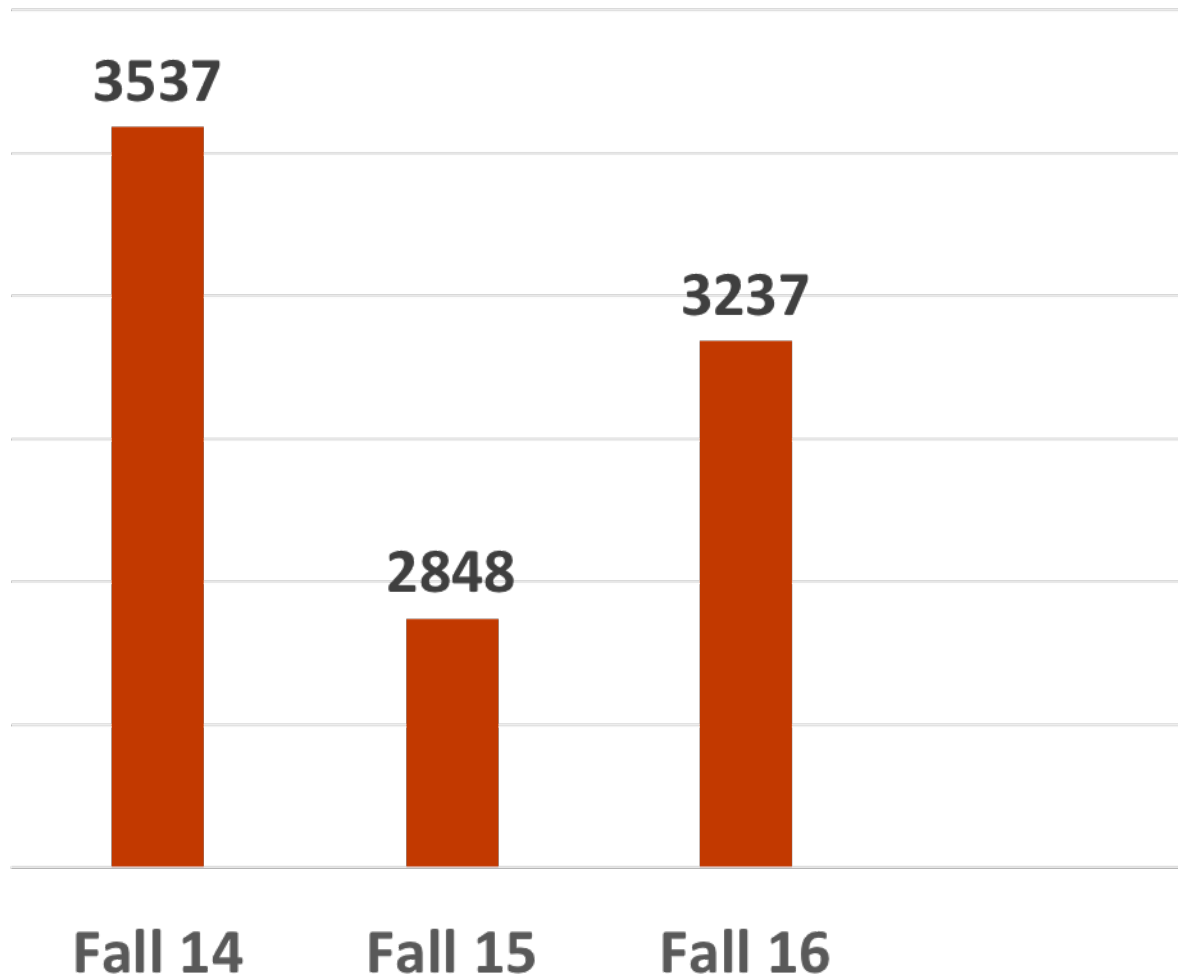
- One-time = \$4.1M
  - Excess Board-required reserve
  - Pause spending to create carryforward
- Base reductions = \$1.3M
- Remaining spending reductions = \$2.4M
- Possible supplemental appropriations

# Enrollment Management

- Maximize 2016 Incoming Class
- Recruitment Strategy
- Enrollment Strategy
- Engage Campus Community
- Provide Leadership for Admissions Team

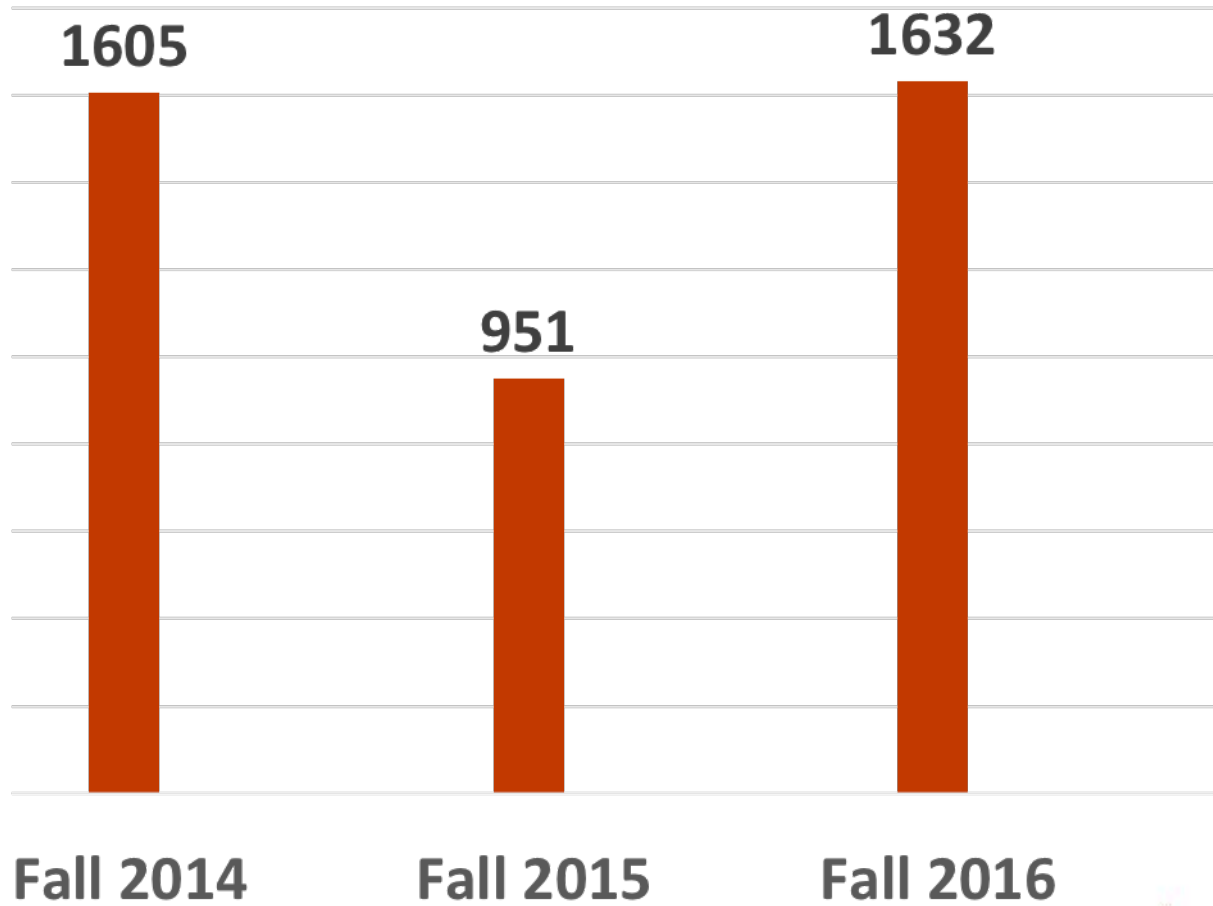
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## Applications January 1<sup>st</sup> Comparisons



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## Fall 2016 Admitted Students January 1<sup>st</sup> Comparisons



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# 60 Day Sprint Campaign

- 800 NEW Admitted Students Between January 1 – February 29<sup>th</sup>
- Average 13.5 Admitted Students Per Day

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# Preview Days



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# Campus Culture

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



Thank You

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