Town Hall Meeting

Nov. 4, 2015
Overview

- Enrollment Updates
- Budget Updates
- Campus Climate Updates
Fall 2016 Enrollment

- Preview Days
- National College Fair
- College Knowledge Month
- New applications
- Admitted students
## Fall Enrollments

<table>
<thead>
<tr>
<th>Year</th>
<th>Applicants</th>
<th>Admitted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fall 14</td>
<td>1585</td>
<td>493</td>
</tr>
<tr>
<td>Fall 15</td>
<td>1657</td>
<td>298</td>
</tr>
<tr>
<td>Fall 16</td>
<td>2159</td>
<td>359</td>
</tr>
</tbody>
</table>
Strategic Enrollment Management Plan

• Student Body Make-Up
• Recruitment
• Retention
• Scholarship Assessment
Weekly Review of Web Analytics

• Understand actual user experience
  – Admissions, Marketing/Communications, IT
• Evaluate/improve campaigns
• Identify/respond to hot markets
• Apply to web redesign
Oct. 3 – Nov. 2, 2015
Oct. 3 – Nov. 2, 2013

Pageviews

- Admissions landing page: \( \uparrow 35\% \)
- Undergrad degrees: \( \uparrow 37\% \)
- Graduate degrees: \( \uparrow 72\% \)
- Graduate landing page: \( \uparrow 420\% \)
Brand Clarification

- Define and differentiate MSUM in a crowded market
- Brand clarification, Stamats 2010
- Brand engagement, Mojo 2015
  - Key stakeholder interviews
    - Who is MSUM?
    - What does MSUM do?
    - Why does it matter?
Fall 2016 Total Enrollment

- New entering freshmen
- New transfer students
- New international students
- New graduate students
- Returning students
Retention Rate

- Fall 2002: 66.8%
- Fall 2003: 65.4%
- Fall 2004: 67.4%
- Fall 2005: 68.9%
- Fall 2006: 68.2%
- Fall 2007: 71.2%
- Fall 2008: 66.9%
- Fall 2009: 67.3%
- Fall 2010: 67.7%
- Fall 2011: 67.9%
- Fall 2012: 67.6%
- Fall 2013: 70.6%
- Fall 2014: 73.4%
Enrollment Trend

MSUM Student Headcount

(Projections)
Budget Implications: FY16

- Projected deficit of $3 million
- Sufficient carry forward from FY15 to cover current deficit
Budget Implications: FY17 and Beyond

- Projected deficit of $7-8 million for the biennium
- Crafting a multi-year solution that emphasizes enrollment growth and planned reductions
Short-Term Strategies

- Base reductions
- Carry forward from current fiscal year
- Board-required reserves
- Supplemental budget
- Potential freeze or de-allocation of operating budgets
Long-Term Strategies

• Strategic Enrollment Management Plan
• Academic Master Plan
• University Budgeting and Planning
Academic Master Planning

• **Purpose**
  – To provide goals, objectives, and action items for guiding academic mission fulfillment.

• **Process**
  – Focused discussion especially among members of the academic unit, lead by the Provost’s Office.

• **Timeline**
  – Academic year 2015-16: now in “reality check” phase.
Campus Climate

- Anti-Bullying Task Force
- Diversity and Affirmative Action Committee
- Great Colleges to Work For Survey
- Culture Teams
Culture Teams

- Leadership Development
- Communicating Clarity
- Reinforcing Clarity
Human Resources
Action Items

Recruiting
Onboarding
Employee Recognition
Process Improvement

- Benefits orientation
- Streamlined the search process
- Created a welcome packet for new employees
- Updated performance appraisal process
- Currently creating a new employee onboarding process similar to new exiting process
- Open door policy
Enrollment Management: What you can do

1. Remind students about upcoming registration deadlines
2. Refer a family member or friend who is considering graduate or undergraduate enrollment
3. When a student asks for help, let them know you’re happy to be of assistance
4. Smile or say hello to prospective students on campus tours
5. Let Admissions know of opportunities to make presentations to prospective students
Enrollment Management: What you can do

6. If you are hosting an event that includes prospective students, let Admissions know

7. Be an evangelist for MSUM, talk to people about your MSUM experience

8. Take a photo of yourself wearing MSUM gear while traveling and share on social media. Declare yourself a proud alum, employee or student

9. Wear your Dragon Pride on Fridays

10. Follow us on social media
Budget: What Can You Do?

• Conserve resources whenever possible
• Make recruitment and retention top priorities
• Think long term and big picture
• Share your ideas
• Be mindful of messaging
Campus Culture: What Can You Do?

• Act with grit, humility and heart
• Remember we’re all on the same team
• Stay focused on our purpose
• Seek the best ideas
• Assume the best of your colleagues
• Be part of the solution
Questions?

Next Town Hall Meetings
Jan 11, 12