Our Purpose

• To transform the world by transforming lives
Our Strategic Anchors

• Focus relentlessly on student achievement
• Embed and support diversity
• Be indispensable to the communities we serve
Core Values

**Grit:**
- We are “scrappy” and resourceful.
- We have big goals and the tenacity to achieve them.
- We have the courage to do what’s right.

**Humility:**
- We’re all on the same team and everyone’s role is important.
- We seek the best ideas and know they can come from anywhere and anyone in our campus community.
- We don’t take ourselves too seriously.

**Heart:**
- We go the extra mile for our students and each other.
- We are passionate about our purpose.
- We are fiercely loyal to MSUM
Finance Update

Jean Hollaar
Vice President of
Finance and Administration
Budget Planning
FY 2016 (7/1/2015 - 6/30/2016)

• Revenues
  • Legislative outcome
  • Fall 2015 enrollment impact

• Expenses
  • Tentative contract settlements

• Budget gap
  • Short term solution
Budget Planning

Reserves

• MSUM required reserve

• FY 2015 carry forward

• FY 2016 carry forward
  • Conserve resources where possible
Budget Planning
FY 2017 and beyond

• Aggressive, multi-year budget solution

• Realistic projection of future enrollments
  • Graduation & retention
  • New entering freshman & transfers
  • International
  • Graduate
  • On-line/distance
Budget Planning
FY 2017 and beyond

• Align budget with Academic Master Plan
  • Use metrics to inform budget planning
  • Growth/Investment
  • Reductions
  • Reallocations
  • Pause
Enrollment Management Update

Doug Peters
Interim Vice President of Enrollment Management and Student Affairs
Admissions Update

Shaun Manning
Director of
Undergraduate Admissions
Preparing for Fall 2016

• Staffing
  – Leadership
  – Admissions Reps (recruiters)
  – Support Team

• Radius Communications Plan
  – HS Freshman through Transfer (Future Term)
  – Integrated

• HS Tiers
• New/Updated Marketing Materials
• Focused Strategy – Regional
• Extended Office Hours
Where to Focus
Territory Management
Enrollment Funnel

Prospects

Inquiries

Applicants

Admits

Enrolled

DRAGON PRIDE
Recruitment Strategies

- Territory 0 – Clay/Cass County
- Campus Preview Events
  - Generating Awareness / Excitement
  - 17k Postcard
  - 247 High Schools
  - New Approach
- Counselor Events
- Twin Cities
  - Marketing
  - Recruiters
- Name Buys
College Fairs

• Fall College Fair Circuit
  – SD: 14 Fairs
  – ND: 18 Fairs
  – MN: 30 Fairs
  – WI: 26 Fairs

• National College Fairs
  – IL & MN

• Transfer Fairs
Pooled Admissions
Marketing Media Buys

• Fargo/Moorhead Regional Market
  – High school media
  – Midcontinent Cable
    • 6 communities
  – Radio
  – Television
  – Print
    • Several local newspapers plus specialty
      – ND Nurse, for example
Pooled Admissions
Marketing Media Buys

• Fargo/Moorhead Regional Market
  – Forum Communications Online
    • Grad and special events
  – Outdoor
    • MAT bus
  – Billboards
  – Indoor
    • Airport
  – Online paid search
Pooled Admissions
Marketing Media Buys

• Twin Cities
  – General awareness and Natl. College Fair
  – Star Tribune Online
    • Parents are influential
  – Billboards
    • Geographically targeted
  – School Space Media
    • 19 high schools
  – Online paid search
    • Grad and undergrad
Campaign

OUR PROFESSORS KNOW A LOT OF GREAT THINGS,
LIKE YOUR NAME.

MINNESOTA STATE UNIVERSITY
MOORHEAD
mnstate.edu/visit

DRAGON PRIDE
Dragon Pride
Largest source of information for prospective students is the web

- Current site launched 2011.
  - On-going updates/upgrades by individual departments, IT and Mar/Comm.
- Permanent process of improvement.
  - “What business do we want to conduct on the web?”
  - Move from paper-based to web-based processes.
  - Reflects the complexity of business processes and requisite consultation with campus groups.
Next generation: Focus on Enrollment Growth

• Coordinate with University Technology Committee.

• Work Team: Undergraduate Admissions, Graduate Admissions, Marketing/Communications, IT, Student Senate.
Next generation: Focus on Enrollment Growth

- Home/graduate/undergraduate pages.
- “What is the user experience?”
- Aggressive timeline.
  - Goal: July 1.
- Reflect changes in user expectations & technology.
  - More visual presentation.
  - Factoids rather than text.
  - Multiple platform support.
- Utilize best practices and mnstate.edu analytics.
How You Can Help

• Referral
• Send your questions/suggestions; we need to hear from you!
  shaun.manning@mnstate.edu
• Let us help you!
  – On Campus Events
  – HS/Transfer Visits (i.e. ATCC Event)
  – College/Department Meetings
  – MSUM In-A-Bag
Strategic Enrollment Management Committee

- Overall Enrollment
  - Composition of Student Body
- Retention
- Scholarship Strategies
Academic Master Plan

Provost Joseph Bessie
Academic Master Planning Process

- Timeline: 2015-16 Academic Year
- Core Working Group: Provost’s Council (Deans, AVP, Provost), members of the Faculty Association Academic Affairs Committee
Academic Master Planning Process

Phase 1: Initial Draft (October – December 2015)

• **Step 1 – Review work to date**
  – Review work on *Fulfilling our Promise*
  – Review work on *Transformational Goals*
  – Sift and retain elements

• **Step 2 – Reality Check**
  – Identify demand trends and potential opportunities
  – Evaluate the competitive context surrounding demand
Academic Master Planning Process

• **Step 3: Decision Making**
  – Finalize proposals for
    • Program mix
    • Student mix (freshmen, transfer, grad, undergrad, regional, out-of-state, international, etc.)
    • Delivery mix (face-to-face, online, off-site, etc.)

• **Step 4: Setting Strategic Goals and Objectives**
Academic Master Planning Process

Phase 2: Finalization and Implementation

• **Step 1:** Develop and initiate process for broad stakeholder review and comment.

• **Step 2:** Draft modified in response to feedback

• **Step 3:** Final Draft

Phase 3: AMP Implementation
Immediate Tactical Steps

• Develop summer ELL Institute
• Increase international recruiting
• Increase graduate recruiting
• Increase support for programs with high-enrollment potential
• Find ways to overcome barriers where opportunities for growth exist but are hampered by accreditor or other imposed restrictions
Immediate Tactical Steps

• Hire a dean of Extended Learning to
  – Expand and improve online and distance education
  – Identify and realize customized training opportunities
  – Lead and manage continuing education
  – Improve summer offerings to better benefit from student demand

• Work closely with Admissions and Marketing to leverage strengths and identify opportunities

• Solicit ideas and suggestions from all quarters
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