Town Hall Meetings

Wednesday, Sept. 21, 2016
Introductions

• Gary Haugo
  – Vice President University Advancement

• Brenda Amenson-Hill
  – Vice President Enrollment Management and Student Affairs
Enrollment Update

• Brenda Amenson-Hill
  – Vice President Enrollment Management and Student Affairs
Total Headcount

- 2012: 6869
- 2013: 6595
- 2014: 6282
- 2015: 5808
- 2016: 5897
### FTE Comparisons

<table>
<thead>
<tr>
<th>Institution</th>
<th>2016 FTE</th>
<th>2017 FTE</th>
<th>Difference</th>
<th>% Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Minnesota State University Moorhead</td>
<td>2,512</td>
<td>2,508</td>
<td>-3.6</td>
<td>-0.1%</td>
</tr>
<tr>
<td>Minnesota State University, Mankato</td>
<td>6,459</td>
<td>6,451</td>
<td>-7.7</td>
<td>-0.1%</td>
</tr>
<tr>
<td>Bemidji State University</td>
<td>1,990</td>
<td>2,000</td>
<td>10.3</td>
<td>0.5%</td>
</tr>
<tr>
<td>St. Cloud State University</td>
<td>5,353</td>
<td>5,275</td>
<td>-77.7</td>
<td>-1.5%</td>
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<tr>
<td>Winona State University</td>
<td>3,860</td>
<td>3,680</td>
<td>-180.0</td>
<td>-4.7%</td>
</tr>
<tr>
<td>Southwest Minnesota State University</td>
<td>1,646</td>
<td>1,618</td>
<td>-28.7</td>
<td>-1.7%</td>
</tr>
</tbody>
</table>
Graduate Headcount

Retention

• 2015 Federal Graduation Rate – 43%
• AY 16 – 1st to 2nd Year Retention – 75.8%
Upcoming Events

• National College Fair
  – October 3, 4, and 5

• Preview Days
  – October 21, 22, and 23
Looking Ahead

Incoming 2017
45,173 Prospects
8,393 Inquiries
541 Applications

Incoming 2018
7,784 Prospects
2,161 Inquiries
Budget Update

• Jean Hollaar
  – Vice President Finance and Administration
Budget Update

- FY 2016 Actuals
- FY 2017 Budget
- FYs 2018 & 2019 Planning
FY 2016 Actuals

• Tuition revenues matched budget
• Expenditures less than budget
• $4.2M unrestricted carryforward
FY 2017 Projected Revenues & Expenditures
April 2016

Revenues
$63,827,913

- Tuition revenue
  $34,449,311
  54%
- State appropriation
  $27,265,403
  43%
- Other revenues
  $2,113,119
  3%

Expenditures
$72,235,396

- Employee compensation
  $55,436,225
  77%
- Operating & student payroll
  $8,783,405
  12%
- General university costs
  $8,015,766
  11%

Gap = -$8.4M
FY 2017 Budget Solution
April 2016

Solution yet to be identified, $249,369
Spending reductions, $3,155,694
Carryforward & reserves, $5,002,420
FY 2016 carryforward, $3,502,420
Excess Board-required reserve, $1,500,000
FY 2017 Budget Solution
September 2016

Spending reductions, $3,155,694
Tuition revenue projection, $4,219,009
FY 2016 carryforward, $1,667,271
Carryforward & reserves, $1,667,271
Excess Board-required reserve, $0
FY 2017 Budgeted Revenues & Expenditures (incl. spending reductions)

Revenues
$68,066,127

- Tuition revenue
  $38,668,320 (57%)
- State appropriation
  $27,293,608 (40%)
- Other revenues
  $2,104,119 (3%)

Expenditures
$69,733,398

- Employee compensation
  $54,175,482 (78%)
- Operating & student payroll
  $7,665,211 (11%)
- General university costs
  $7,892,705 (11%)

Gap = -$1.7M
FYs 2018 & 2019
Budget Planning

New biennium, major budget planning parameters unknown

- Enrollment
- Legislative action
  - State appropriations
  - Tuition rates
- Contract negotiations
- Minnesota State
Budget Planning & Decision-Making Processes

• Strategic
  • Aligned with the AMP, SEMP, Diversity plans
• Integrated
  • Staffing plans and curriculum decision-making
• Transparent
  • Investment, reallocation & reduction decisions informed by data & metrics
Budget Planning & Decision-Making Processes

• Continuing to lay the foundation to create a sustainable budget process
  • Academic Master Plan
  • Aligned decision-making timeline
    • Position Review & Approval Guidelines
  • Identify metrics to inform budget planning & decision-making
Academic Master Plan

• Joseph Bessie
  – Provost
Academic Affairs, AMP

• HLC Report to Completion
  – prepare for Spring, 2017 visit
• Finalize financial and qualitative metrics for academic program planning
  – UPBC process
• Curriculum Approval Process
• Review/improve assessment activities
Academic Affairs, AMP

- Aggressive strategic/tactical work on growth opportunities:
  - Traditional
  - Online
  - Graduate
  - International
- Ensure growth, continued prominence in our major focus areas
- Strategize to ensure the health and sustainability of recognized areas of strength
Diversity Update

• Donna Brown
  – Chief Diversity Officer

Donna's Video Message & Presentation Link
Web Redesign

• David Wahlberg
  – Executive Director Marketing and Communications
Why Dragons Love Fargo-Moorhead
Tour our community through the eyes of a student

Watch Video

Figuring out your next step in life can be a little overwhelming.

BUT THAT'S OK!

Learning and growing and changing can be exciting (and yes, sometimes downright scary!) We're here to help and support you as you spread your wings and discover all the amazing and wonderful things about YOU.
Phase 1 Web Redesign

• Guiding Principles
  – Support new student recruitment
  – Mobile first design
  – In-house resources
Phase 2 Web Redesign
Steering Team

- David Wahlberg
- Dan Heckaman
- Terry Peterson
- Amanda Stegmaier
- Kristi Monson
- Derek Lien
- Lisa Karch
- Rebecca Rudel
- Kirsti Fleming
- Julie Zaloudek
- Joshua Behl
- Ryan Peterson
- Jack Healy
- Alexandria Fogarty
- Doug Peters
Phase 2 Web Redesign

• Academic and administrative pages
• Convert everything, but start where?
  – 70+ academic related landing pages
  – 80+ administrative related landing pages
• Matrix to weigh AMP, enrollment, traffic
Phase 3 Web Redesign

• Portal
  – 15,000 pages now public facing
    • Dilutes recruiting messaging
  – Internal audience, very different needs
    • What business do we want to conduct?
  – Easier access with 1-step authentication
  – What’s happening today?
Campus Climate

• Ann Hiedeman
  – Chief Human Resources Officer
Respectful Workplace Anti-Bullying – What’s next?

- August 17th training recap
- Survey
- Supervisor Academy
- 21 Laws Training
- Recommendations to President Anne
- More training by Fran Sepler
Anti-bullying Task Force

- Denise Gorsline
- Andrew Chen
- Jane Melander
- Mary Dosch
- Mark Thompson

- Donna Brown
- Gloria Riopelle
- Lynn Mahlum
- Ricky Greenwell
- Ann Hiedeman
Campus Climate Survey Results

- Rich Boyer – ModernThink Consultant
  - 3 Sessions on September 28th
  - Center for Business 111
  - 6:30 am, 8:30am, 10:30am
Thank you

• Questions