TOPICS

• Transitions
• Update on Last Year’s Goals
• Budget Context
• Plans for the Coming Year
TRANSITIONS

- Provost Search
- University College Launched
- Vice President for Finance and Administration
- Searches Underway
UPDATE ON LAST YEAR’S GOALS

Goal:

“Increase recruitment, retention and student success”
ENROLLMENT IS UP

Overall Enrollment:
- 4.4% over Fall 2009
- 3.7% over Fall 2008

Domestic New Entering Freshmen:
- 17% increase over Fall 2009
- 7% increase over Fall 2008
ENROLLMENT IS UP

Domestic New Entering Transfers:
  2% increase over Fall 2009
  5% increase over Fall 2008

Grad Students:
  28% increase over Fall 2009
  88% increase over Fall 2008
ENROLLMENT IS UP

Returning Students: Up 1%

FTE: Up 4.6%
✓ UNDERREPRESENTED STUDENTS

New recruiter position added

Summer bridge program initiated

Opened American Indian Resource and Research Center
✓ LIVING LEARNING COMMUNITIES

This year: 10 communities - 280 students
+ Discovery Community - 20 students

Last year: 4 communities - 85 students
UPDATE ON LAST YEAR’S GOALS

Goal:

“Assure quality and efficiency in all areas of the University”
RECOGNITION OF ACADEMIC QUALITY

✓ School of Business accredited by AACSB

✓ Construction Management reaccredited

✓ HLC campus visit scheduled for online programs
ASSURE EFFICIENCY

✓ Significant improvements in cost recovery ratios for departments and programs

✓ Structural reorganizations and LEAN business processes have decreased base budget and increased efficiency
UPDATE ON LAST YEAR’S GOALS

Goal:

“Increase external recognition, alumni engagement and fundraising”
UPDATE ON LAST YEAR’S GOALS

Increase recognition, alumni engagement and fundraising

✓ Market and brand research and a new website

✓ “Millennial” alumni effort taking off

✓ Alumni Foundation’s best year ever
FOUNDATION’S BEST YEAR EVER

55% increase in receipts over 2009

$2,266,210 in 2010*

$1,525,000 in 2009

*Does not include the $2,000,000 challenge pledge made by Russ & Ann Gerdin for the Wellness Center!
UPDATE ON LAST YEAR’S GOALS

A stable fiscal model into 2012 and beyond

✓ Base budget personnel costs have decreased $1M since last year
✓ Energy costs have decreased $.395M or 17%
✓ Summer session net revenue held at $1.3M
UPDATE ON LAST YEAR’S GOALS

Complete a new strategic plan

✓ Strategic plan completed and in implementation

✓ Campus master plan completed

✓ Integrated planning and reporting calendar developed
BUDGET CONTEXT

The past

✓ Budget gap into 2010 biennium was 14%
✓ About the same size as the mid 90s challenge
✓ Solved with increased revenue and decreased expenses
✓ Thought the economy would bounce back
BUDGET CONTEXT

The present

✓ State covering 40%-- down from 48% in 2009
✓ Significant cut expected for 2012
✓ Temporary positions serve as buffer
BUDGET CONTEXT

The future

✓ A slower recovery than first expected
✓ Tuition increases can’t fully make up the difference
✓ Planning for fiscal sustainability
PLANS FOR THE COMING YEAR

Initiative 1: high-quality mission-oriented academic programs and services

• Focus on learning expectations and assessment
• HLC accreditation for online offerings
• Increase online and hybrid courses
PLANS FOR THE COMING YEAR

Initiative 1: high-quality mission-oriented academic programs and services

• Focus on faculty mentoring and engaged learning

• Review programs and curricula to meet current and future needs
PLANS FOR THE COMING YEAR

Initiative 2: Increase enrollment and student success

• By Fall 2011, increase enrollment and tuition revenue by 6% over Fall

• Improve retention and graduation rates

• Provide programming and facilities and improve services and efficiency
Initiative 2: Increase enrollment and student success

• Improve compliance with MnSCU transfer curriculum

• Implement strategic plan in Athletics
Initiative 2: Goal: Provide programming and facilities to enhance student recruitment and retention as well as improve campus services and efficiency.

• New locations for campus offices
• King Hall classroom remodeling
• Grantham Hall rooms renovated
PLANS FOR THE COMING YEAR

Initiative 2 Goal: Provide programming and facilities to enhance student recruitment and retention as well as improve campus services and efficiency.

- Planning for Frick Hall first floor remodel
- Printing/Publications personnel to Weld
- Some printing functions to Copies Plus
- Bookstore remodeled to fit post office
- Old post office space used to expand food service/convenience store offerings
PLANS FOR THE COMING YEAR

Initiative 2 Goal: Provide programming and facilities to enhance student recruitment and retention as well as improve campus services and efficiency.

• Begin planning for CMU renovation
• Wellness Center/Nemzek intramural collaboration
• New campus way finding signs
PLANS FOR THE COMING YEAR

Initiative 3: Strengthen relationships with key stakeholders

- Continue to build market position, identity and brand
- Engage new alumni and increase regional and programmatic alumni groups
- Develop student/alumni mentorship and internship opportunities
PLANS FOR THE COMING YEAR

Initiative 3: Strengthen relationships with key stakeholders

• Increase donors by 5% over baseline
• Increase money for scholarships by 5% over baseline
• Increase cash and pledges by 25%
PLANS FOR THE COMING YEAR

Initiative 4: Develop sustainable infrastructures consistent with our caring community

• Decrease base budget and increase revenue in preparation for decreased state appropriation

• Work to avoid layoffs where possible; maintain programs, quality and accountability

• Plan long term sustainability with decreased state appropriations
PLANS FOR THE COMING YEAR

Initiative 4: Develop sustainable infrastructures consistent with our caring community

• Continue improvements in energy efficiency
• Increase net summer session revenue by at least 25%
• Improve internal controls for business practices
FEEDBACK

Q & A