Topics

- Flood Planning
- Student Success
- Budget Planning
- Fiscal Sustainability
FLOOD PLANNING

- Emergency Operations Center Team
  - Incident Commander – Greg Lemke, Director Public Safety
  - Operations – Jeff Goebel, Director Physical Plant
  - Finance & Administration – Mark Rice, Comptroller
  - Public Information Officer – Jan Mahoney, VP
  - Logistics:
    - Volunteer Center – City of Moorhead Designee
      - Coordination/Set Up – Al Breuer

- Policy Advisory Team – President Szymanski and Cabinet
  - Classes will not be cancelled
  - Maintain operations

- Liaisons:
  - Academic Affairs – Dean Michelle Malott
  - Student Affairs – VP Warren Wiese
  - Enrollment – VP Diane Solinger
  - Communications – CIO Dan Heckaman
  - Housing/Food – Director Heather Phillips
  - MnSCU Resources – Don Beckering
Flood Planning

- Preparedness
  - February 1 – MnSCU Planning Meeting
  - February 8 – City/County EOC Meeting
  - February 9 – Memo Re: Continuity of Instruction
  - February 11 – MSUM EOC Team Meeting
  - February 22 – City Meeting
  - Ongoing – City/County/MSUM EOC Team Meetings

- Communication/Information
  - [http://www.myfirstlink.org/volunteer_opportunities.shtml](http://www.myfirstlink.org/volunteer_opportunities.shtml)
  - [http://www.mnstate.edu/home/](http://www.mnstate.edu/home/)
  - [http://www.mnstate.edu/security/](http://www.mnstate.edu/security/)
  - e2Campus – Please sign up!!
  - No Holiday – Employees report to work
STUDENT SUCCESS

- Deans Graduate Rate Improvement Plan
- Task Force on Graduation and Retention
- Fall 2011 Block Scheduling
- Upward Trend in ACT Scores of Admitted Students
DEAN’S GRADUATION RATE IMPROVEMENT PLAN

- Identifying blockages to graduation
- Working with Student Affairs and Enrollment Management to combine efforts
- Focusing Fall development days on advising and LASC
- Importance of four year graduation plans
Task Force on Graduation and Retention

- Review of plans for individually reviewed students - will serve as ‘board of directors’

- Current plans include:
  - Study skills class taught by advisor
  - 4 meetings with advisor per semester
  - Collection of grades in first 4 weeks
  - Locked schedules

- Initiation of discussion about Math needs

- Review of Honors Program role in retaining students with higher ACT scores
FALL 2011 BLOCK SCHEDULING

- We are building student schedules prior to Dragon Days
- More efficient use of Dragon Day time
- Better class planning and seat utilization
  - look at areas where we are oversubscribed
  - control last minute class additions
  - use data to maximize our resources
- Will manage exceptions
Fall 2009-2011 Freshmen Admits by ACT Score
Point in Time: February 9th

<table>
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<th>ACT 15 &amp; Lower</th>
<th>ACT 16</th>
<th>ACT 17</th>
<th>ACT 18</th>
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<th>ACT 29</th>
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BUDGET PLANNING INDICATORS

▪ Governor’s budget recommendation – yesterday

▪ State of MN economic forecast – early March 2011

▪ bargaining unit contract negotiations – Spring 2011

▪ MN Legislature adjourns – May 23, 2011

▪ MnSCU Board of Trustees FY 2012 operating budget approval including tuition rate increase
  ▪ 1st reading – expected June 2011
  ▪ 2nd reading – expected July 2011

▪ FY 2012 begins July 1, 2011.

▪ Meetings with campus on budget solution in first two weeks of July.
ADDRESSING THE 2012 BUDGET CUT: RANGE $5.8 - $7.5M

$2.9M  Reductions already made in base budget
$.4 - $1.3M Potential cuts already identified that will result in minor decreases of programs and services

$2M* Tuition rate increase of 5% per year
$.5M Overall enrollment increase of 1.2%

$0 - $.8M Additional cuts that will result in significant reductions of programs and services. (*This cut could increase if the tuition rate increase is capped below 5%.)

$5.8 - $7.5M Total
Fiscal sustainability results from budget planning policies and procedures that assure current revenues (e.g., tuition, state appropriation, donor dollars) are used not only to support today’s mission driven activity but also to produce sufficient new revenue to support mission achievement into the future.
NEED FOR FISCAL SUSTAINABILITY

- State appropriations for public higher education are decreasing.
- Tuition increases cannot fully replace lost state appropriations without
  - Loss of access and affordability
  - Negative impacts on enrollment if too steep
- Our personnel costs make up 80% of our budget. Expenses tend to grow faster than revenue in similarly situated public sector organizations.
MAJOR CONCEPTS AND STRATEGIES

- Mission Focused Protection of Brand
- Return on Investment
- Efficiency in All Areas
- Diversity of Revenue Sources
SOME POSSIBLE ACTIVITIES

- Continue to develop and refine return-on-investment (ROI) metrics as well as protocols for efficiency benchmarking.
- Develop business plans to grow selected programs that already have strong demand as well as potential to generate additional revenue.
- Carefully review all current non-traditional programs and activities to determine if there is ROI.
- Pursue additional selected research funds.
Next Steps

- We will explore a potential “think tank” task force with the IFO.
- The draft concept paper is president’s office web page under remarks http://www.mnstate.edu/president/Speeches/fiscal/fsconceptpaper021011.pdf.
- We welcome comments and feedback.
Minnesota State University Moorhead is a caring community promising all students the opportunity to discover their passions, the rigor to develop intellectually and the versatility to shape a changing world.