

Town Hall Meetings

February 16, 17 2016

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Overview

- Academic Master Planning
- Budget Update
- Enrollment Update
- University Branding
- MSUM Web Development Project
- Campus Climate Survey: February 15-29

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Search Updates

- VP for Enrollment Management and Student Affairs
- VP for University Advancement
- Dean of Online and Extended Learning
- Director of Public Safety



Academic Master Plan

Joe Bessie

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Academic Master Plan

- Provost's Council has completed initial draft.
- Draft reviewed, commentary provided, by Academic Affairs Council of the FA and by a student representative.
- PC now editing AMP to incorporate this input.
- Target date for release to campus community for review is Monday, February 22.
- Two and one-half week input period planned.
- Target finalization of the project is on or about March 22, to be formally presented through M & C.

Academic Master Plan

Highlights include:

- Strategic priorities generated around Strategic Anchors and Core Values.
- Identifying opportunities for growth in reputation, distinctiveness, and enrollment.
- Developing an effective approach to organizational sustainability through further integrating academic planning with longer-range budget and enrollment planning.

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Budget Update

Jean Hollaar

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Fall 16 Enrollment Projection

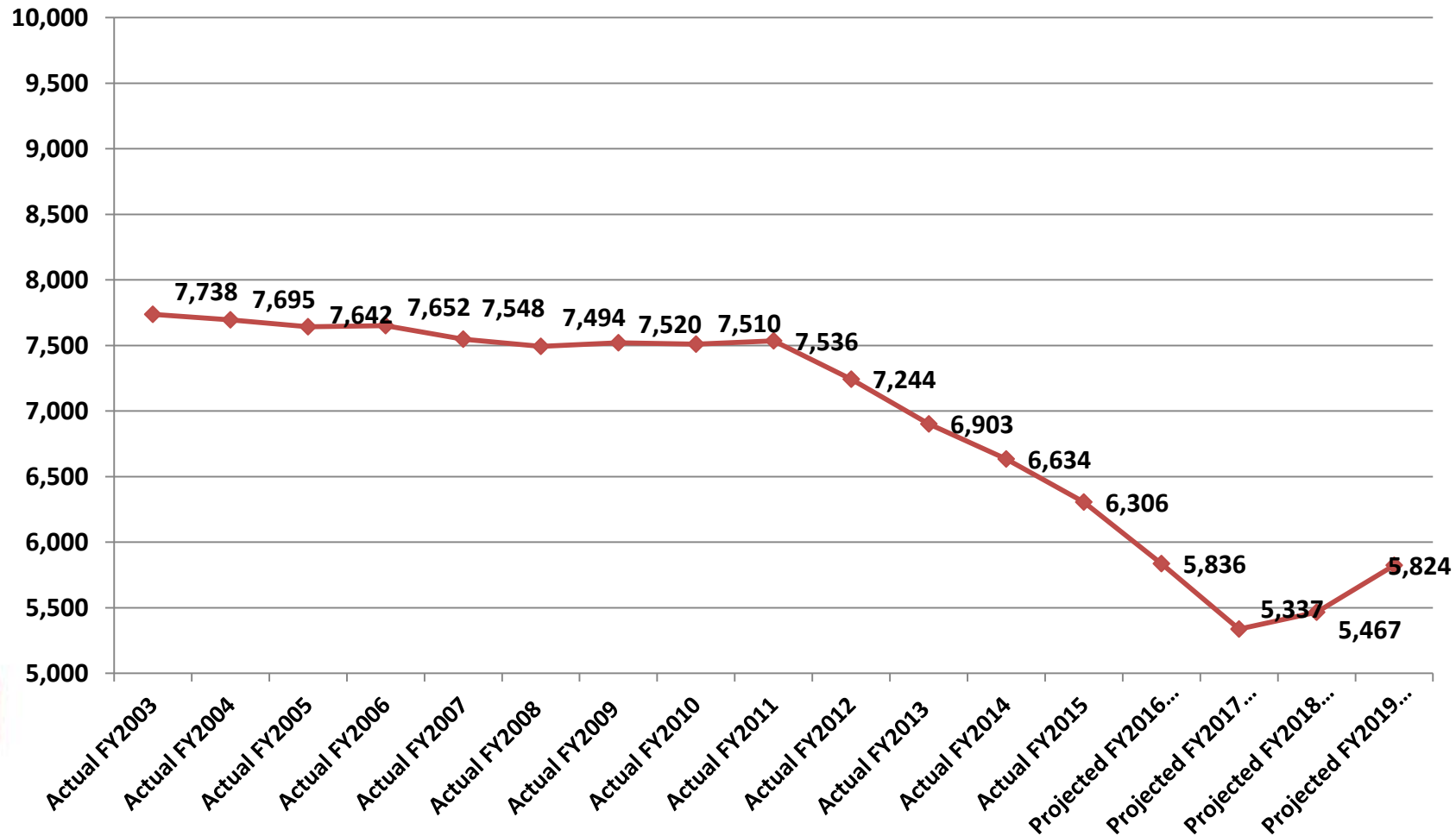
Pessimistic: -9%

Realistic: -7%

Optimistic: -5%

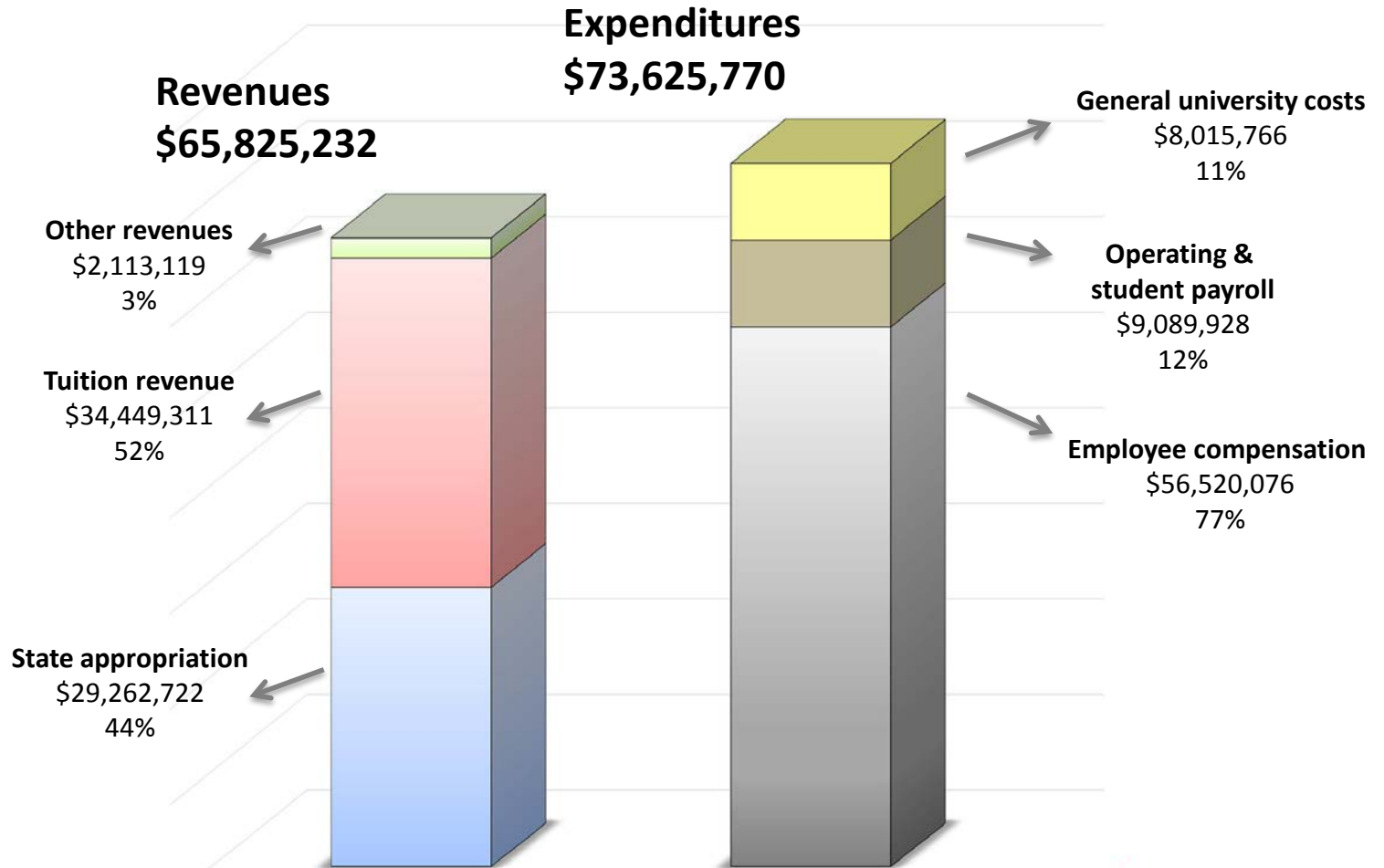
- Next task: use model to project Fall 2017 & Fall 2018 enrollments

MSU Moorhead Enrollment Trend and Projected Student Headcount



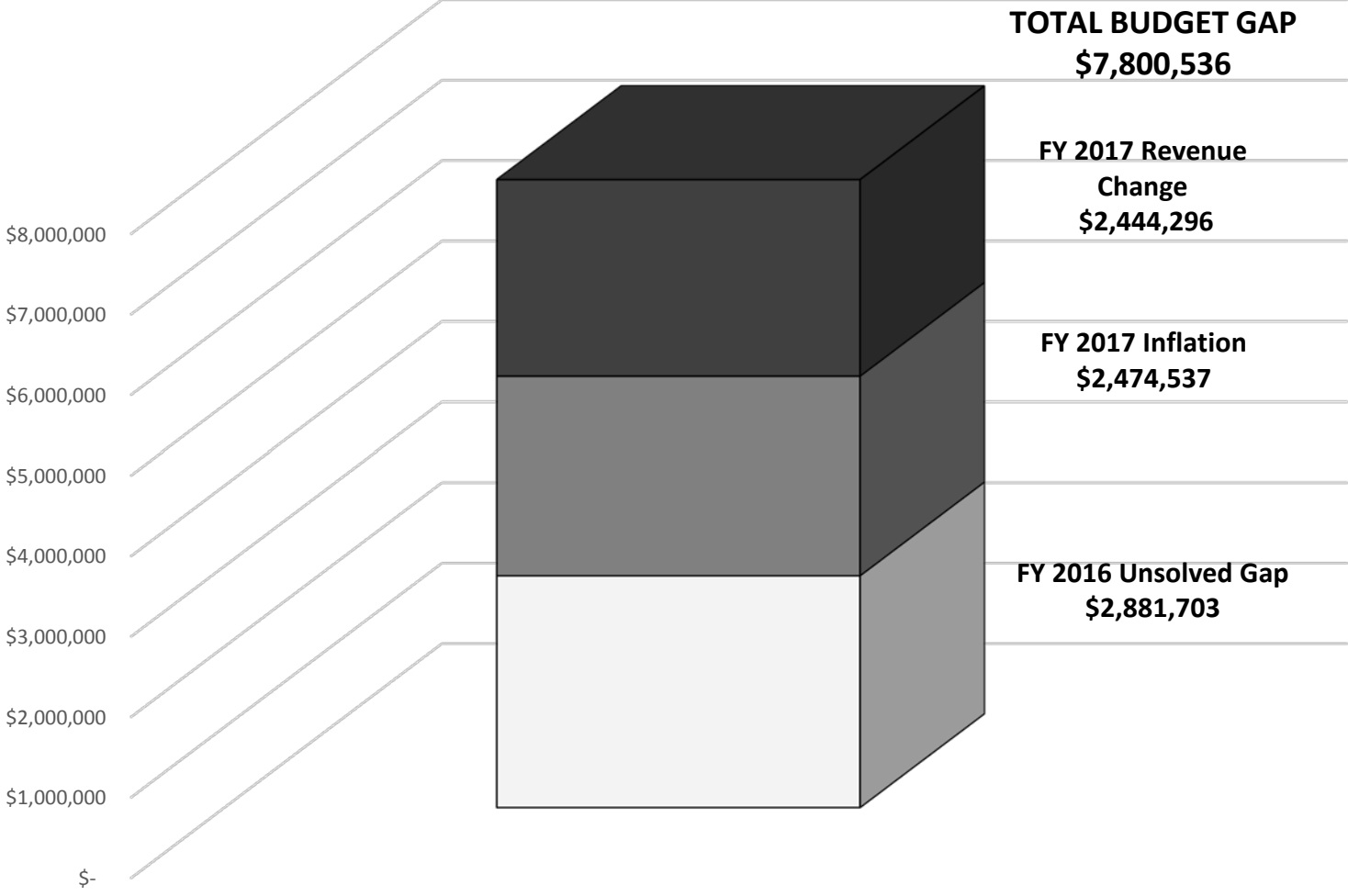
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FY 2017 MSUM Projected Revenues & Expenditures

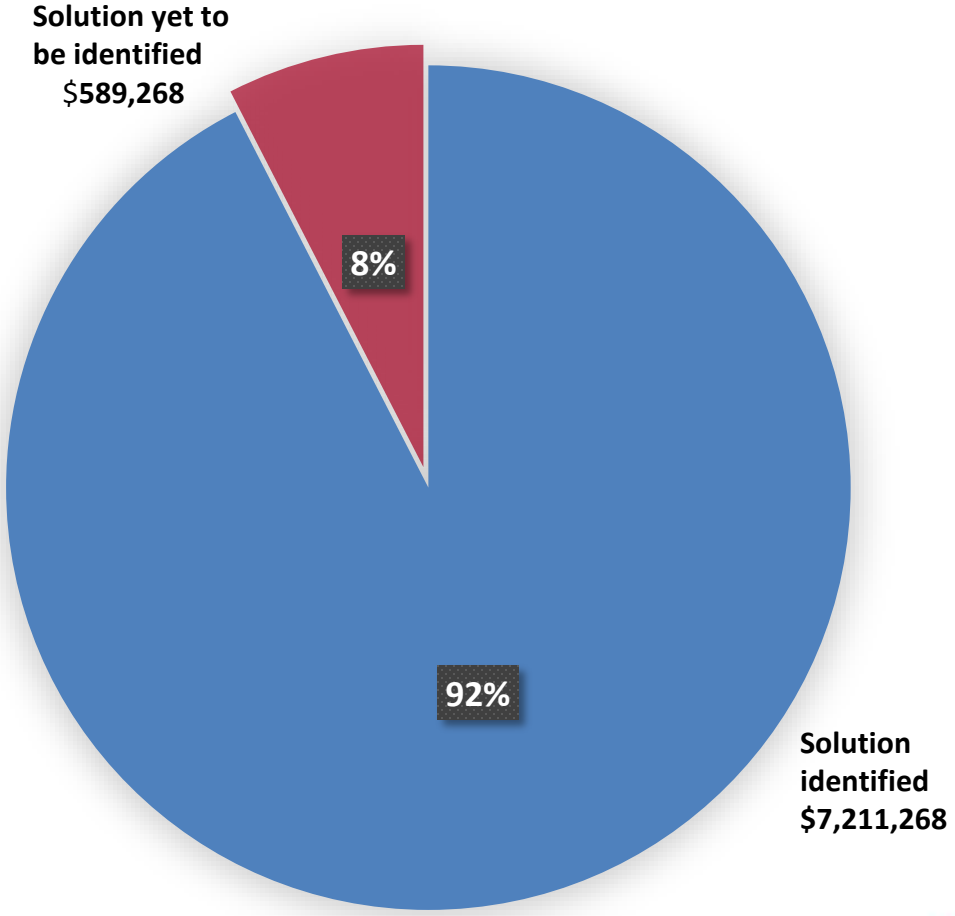


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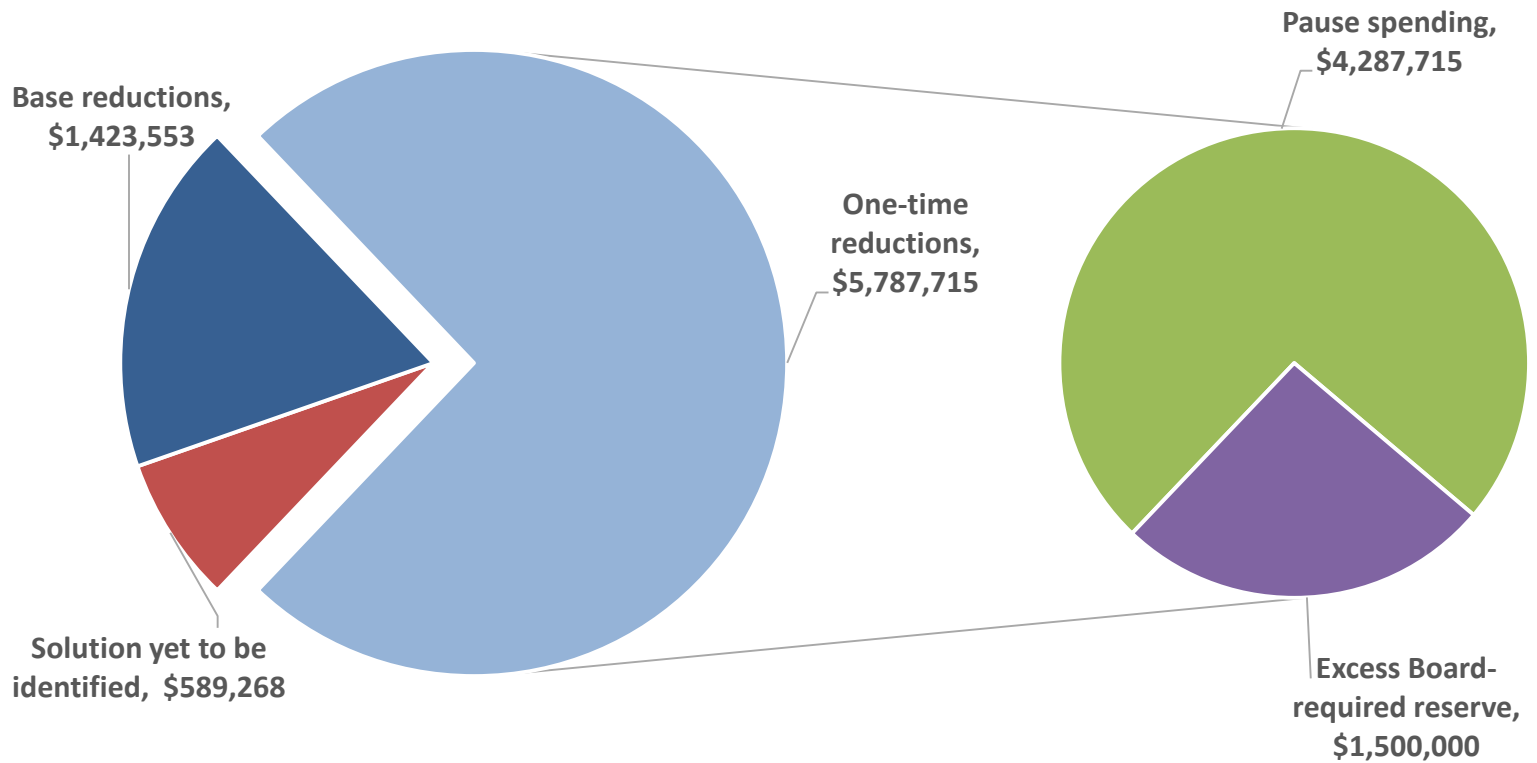
MSU Moorhead FY 2017 Projected Budget Gap



MSU Moorhead FY 2017 Budget Gap Solution



MSU Moorhead FY 2017 Budget Gap Solution



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University Budget Planning & Decision-Making Processes

Strategic

- aligned with the Academic Master Plan

Integrated

- staffing plans and curriculum decision-making

Transparent

- investment, reallocation & reduction decisions informed by data & metrics

UPBC subcommittees

- Identify metrics to inform budget planning
- Create an aligned decision-making timeline
- Refine and prioritize list of alternative revenues and possible expenditure reductions
- Examine the business model for printing on campus and recommend improvements

FY 2018 Budget Planning

Create a sustainable budget solution

- Begins Spring 2016
- Align budget with the Academic Master Plan
- Use metrics to inform budget planning & decision-making

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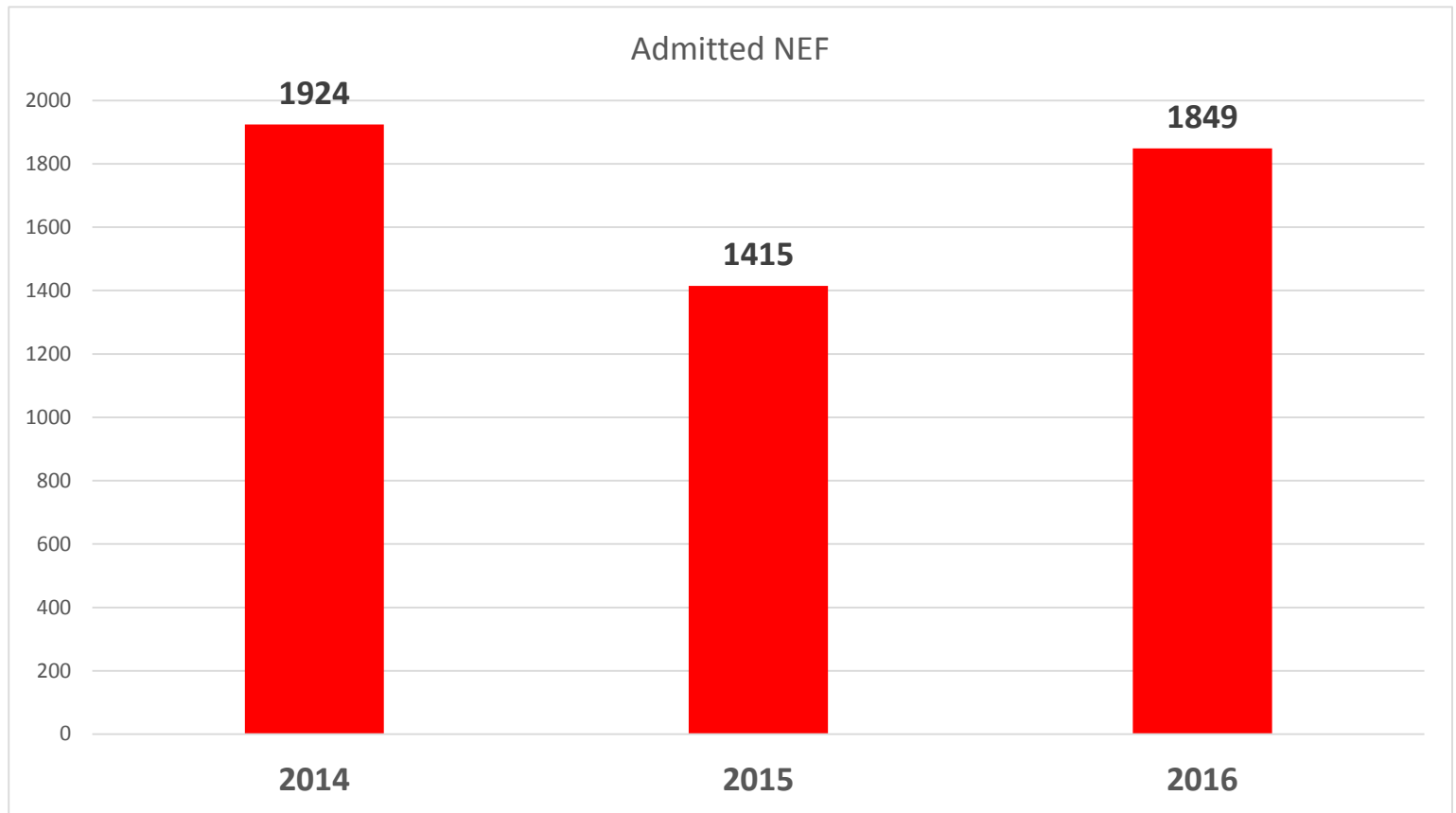


Enrollment Update

Doug Peters

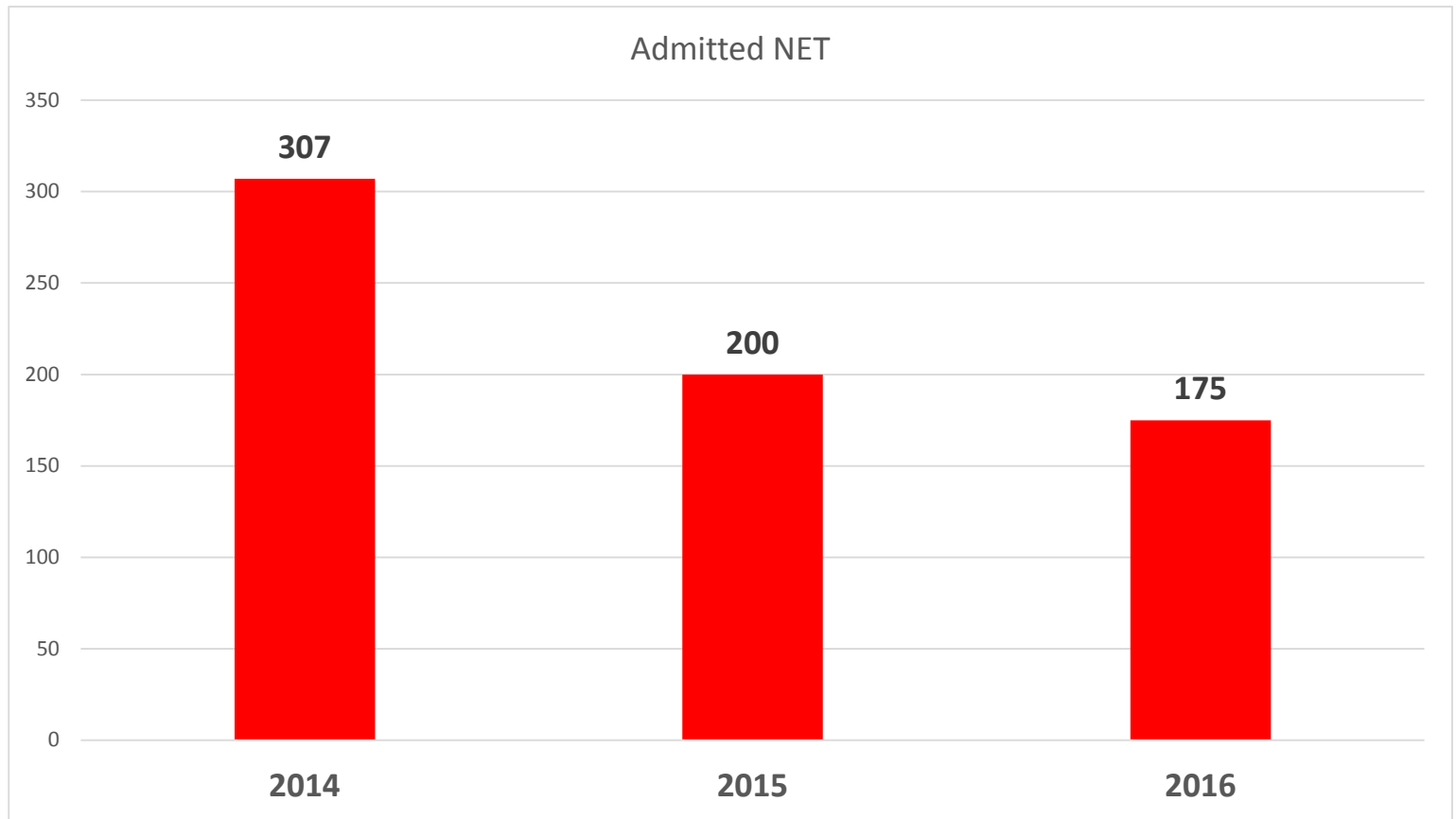
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New Entering Freshmen



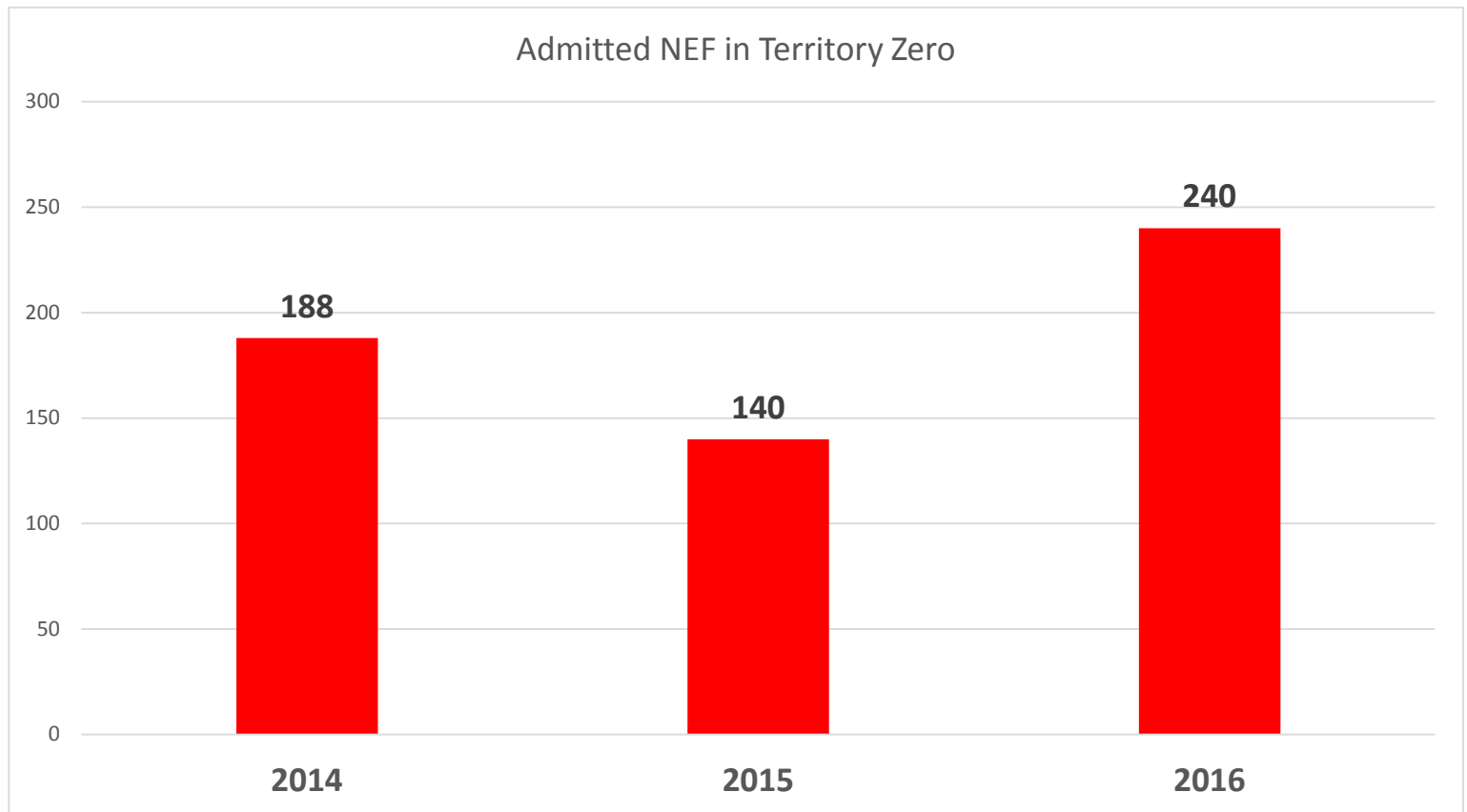
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Admitted New Entering Transfers



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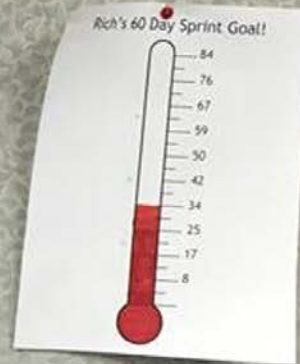
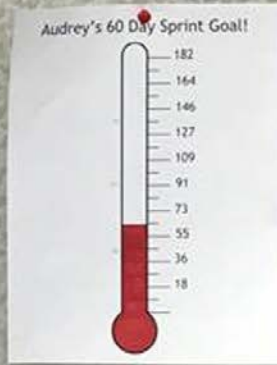
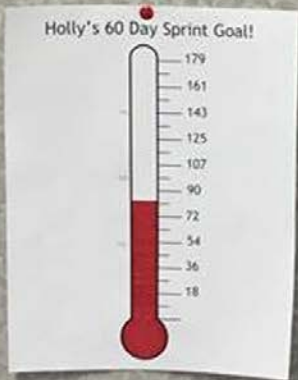
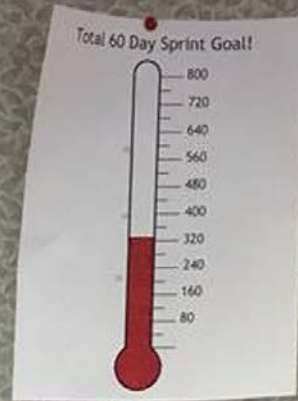
NEF Territory Zero



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60 DAY SPRINT CAMPAIGN
800 - GOAL FOR ADMITS
401 - 2.12.16 ADMITS
439 - ADMITS 2015

PLEASE
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Web Project Update

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Largest information source for prospective students is the web

- Current site launched 2011.
 - On-going updates/upgrades by individual departments, IT and Mar/Comm.
- Began planning for next generation
 - User expectations change
 - Technology changes

Focus on Enrollment

- Home, graduate, undergraduate pages
- “What is the user experience?”
 - Mobile first strategy
 - Adaptive design
- Aggressive Goal: July 1
- Reflect changes in user expectations & technology
 - More visual presentation
 - Factoids rather text
- Utilize best practices and mnstate.edu analytics

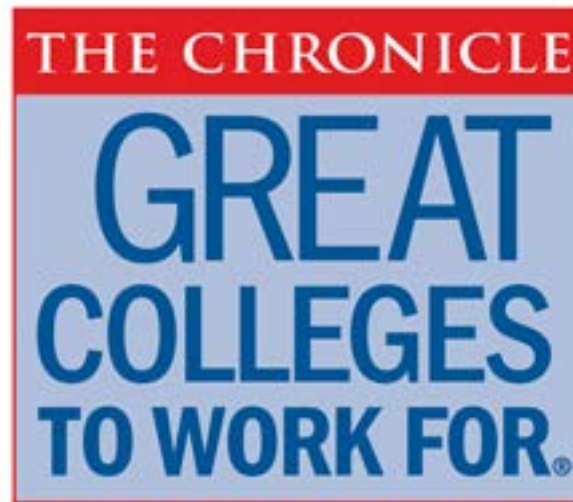
Simultaneous Work Teams

- Undergraduate Admissions, Graduate Admissions, Marketing/Communications, IT, Student Senate.
- Coordinate with University Technology Committee.

Campus Climate Survey

Ann Hiedeman

Feb. 15 – 29, 2016



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Thank you

- Questions?

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