

Town Hall Meeting

Nov. 4, 2015

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Overview

- Enrollment Updates
- Budget Updates
- Campus Climate Updates

Fall 2016 Enrollment

- Preview Days
- National College Fair
- College Knowledge Month
- New applications
- Admitted students

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Fall Enrollments

	Applicants	Admitted
Fall 14	1585	493
Fall 15	1657	298
Fall 16	2159	359

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Strategic Enrollment Management Plan

- Student Body Make-Up
- Recruitment
- Retention
- Scholarship Assessment

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Weekly Review of Web Analytics

- Understand actual user experience
 - Admissions, Marketing/Communications, IT
- Evaluate/improve campaigns
- Identify/respond to hot markets
- Apply to web redesign

Oct. 3 – Nov. 2, 2015

Oct. 3 – Nov. 2, 2013

Pageviews

- Admissions landing page  35%
- Undergrad degrees  37%
- Graduate degrees  72%
- Graduate landing page  420%

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Brand Clarification

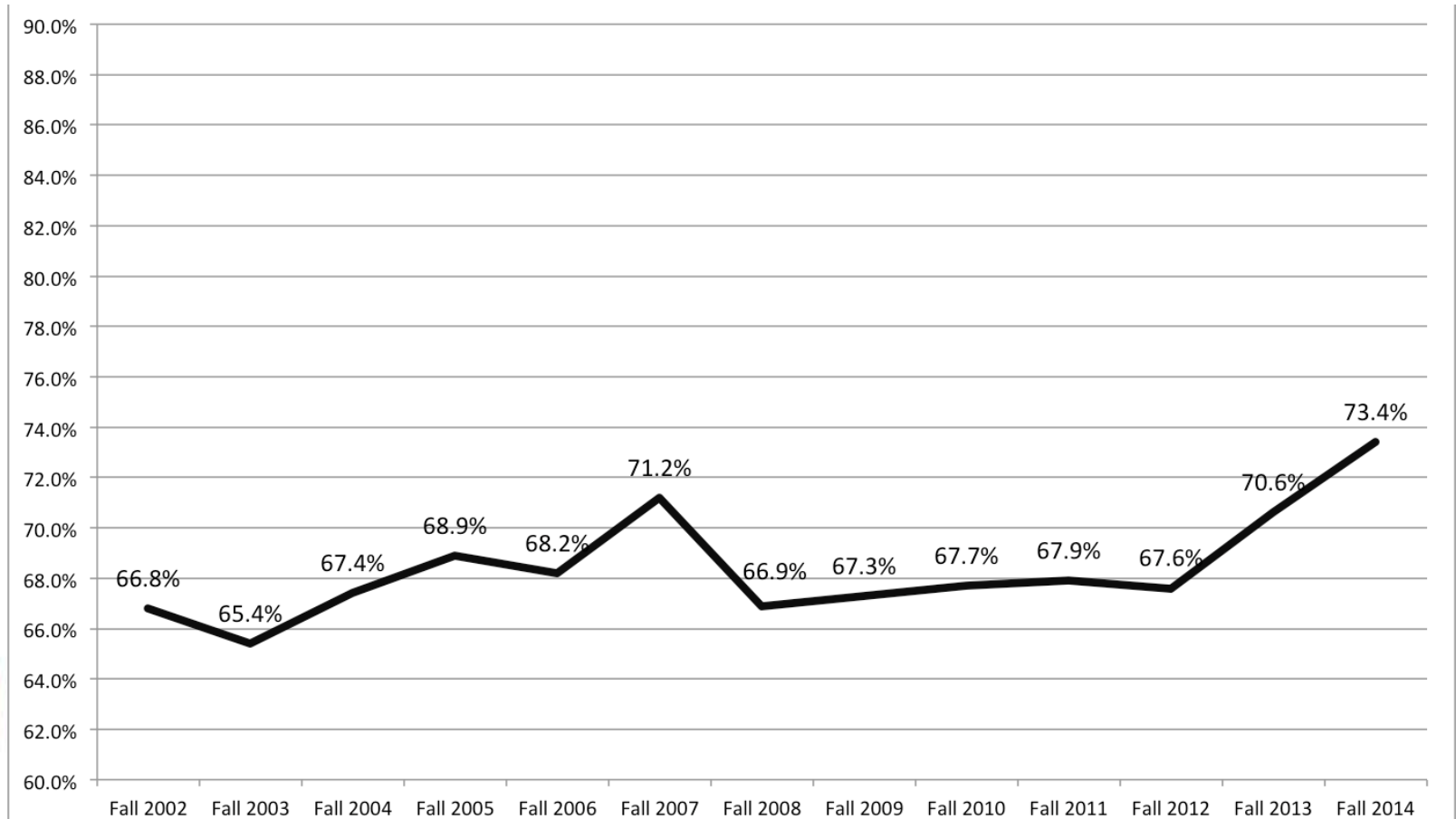
- Define and differentiate MSUM in a crowded market
- Brand clarification, Stamats 2010
- Brand engagement, Mojo 2015
 - Key stakeholder interviews
 - Who is MSUM?
 - What does MSUM do?
 - Why does it matter?

Fall 2016 Total Enrollment

- New entering freshmen
- New transfer students
- New international students
- New graduate students
- Returning students

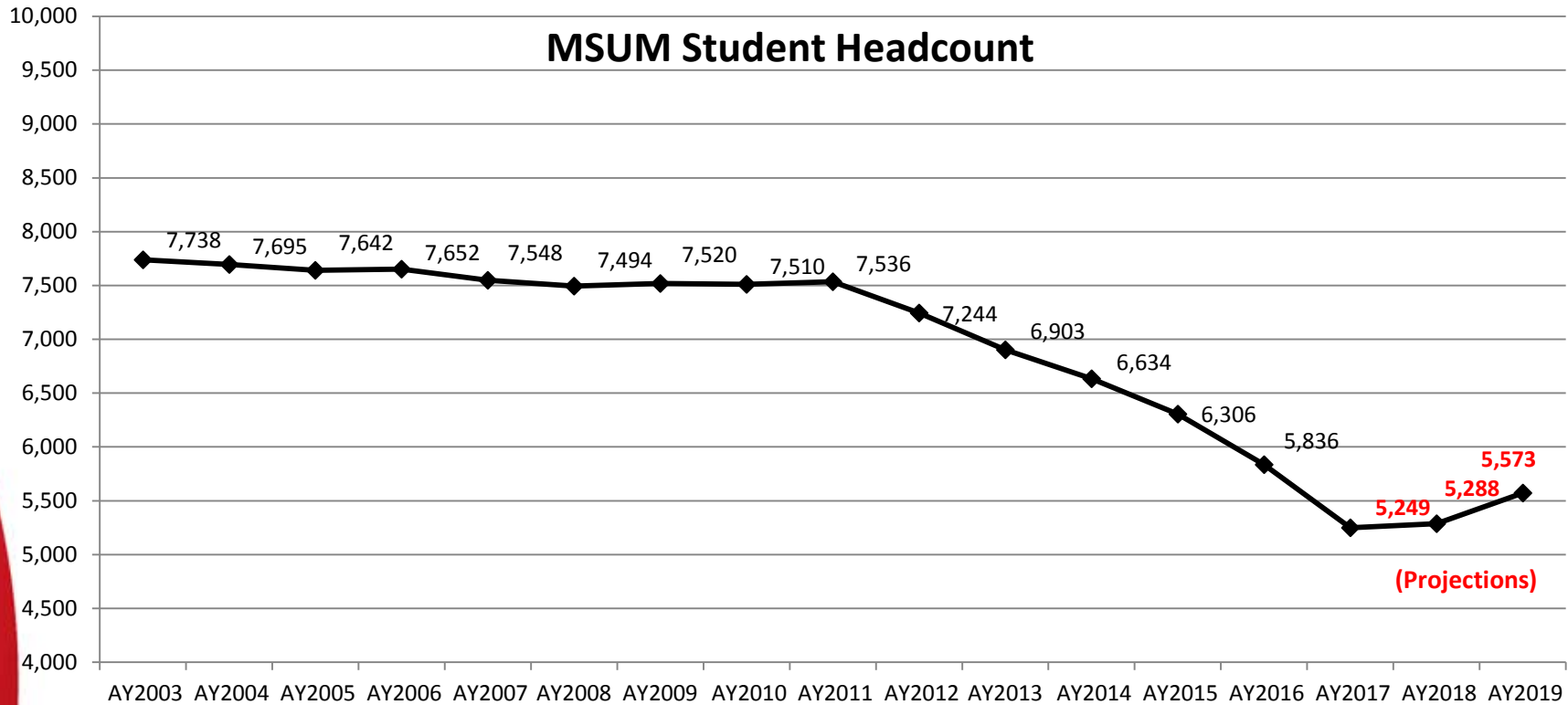
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Retention Rate



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Enrollment Trend



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Budget Implications: FY16

- Projected deficit of \$3 million
- Sufficient carry forward from FY15 to cover current deficit

Budget Implications: FY17 and Beyond

- Projected deficit of \$7-8 million for the biennium
- Crafting a multi-year solution that emphasizes enrollment growth and planned reductions

Short-Term Strategies

- Base reductions
- Carry forward from current fiscal year
- Board-required reserves
- Supplemental budget
- Potential freeze or de-allocation of operating budgets

Long-Term Strategies

- Strategic Enrollment Management Plan
- Academic Master Plan
- University Budgeting and Planning

Academic Master Planning

- Purpose
 - To provide goals, objectives, and action items for guiding academic mission fulfillment.
- Process
 - Focused discussion especially among members of the academic unit, lead by the Provost's Office.
- Timeline
 - Academic year 2015-16: now in “reality check” phase.

Campus Climate

- Anti-Bullying Task Force
- Diversity and Affirmative Action Committee
- Great Colleges to Work For Survey
- Culture Teams

Culture Teams

- Leadership Development
- Communicating Clarity
- Reinforcing Clarity

Human Resources Action Items

Recruiting

Onboarding

Employee Recognition

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Process Improvement

- Benefits orientation
- Streamlined the search process
- Created a welcome packet for new employees
- Updated performance appraisal process
- Currently creating a new employee onboarding process similar to new exiting process
- Open door policy

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Enrollment Management: What you can do

1. Remind students about upcoming registration deadlines
2. Refer a family member or friend who is considering graduate or undergraduate enrollment
3. When a student asks for help, let them know you're happy to be of assistance
4. Smile or say hello to prospective students on campus tours
5. Let Admissions know of opportunities to make presentations to prospective students

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Enrollment Management: What you can do

6. If you are hosting an event that includes prospective students, let Admissions know
7. Be an evangelist for MSUM, talk to people about your MSUM experience
8. Take a photo of yourself wearing MSUM gear while traveling and share on social media. Declare yourself a proud alum, employee or student
9. Wear your Dragon Pride on Fridays
10. Follow us on social media

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Budget:

What Can You Do?

- Conserve resources whenever possible
- Make recruitment and retention top priorities
- Think long term and big picture
- Share your ideas
- Be mindful of messaging

Campus Culture: What Can You Do?

- Act with grit, humility and heart
- Remember we're all on the same team
- Stay focused on our purpose
- Seek the best ideas
- Assume the best of your colleagues
- Be part of the solution

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Questions?

Next Town Hall Meetings
Jan 11, 12

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