

# Town Hall Meeting

October 7, 2015

**DRAGON PRIDE**

# Our Purpose

- To transform the world by transforming lives

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# Our Strategic Anchors

- Focus relentlessly on student achievement
- Embed and support diversity
- Be indispensable to the communities we serve

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# Core Values

## **Grit:**

- We are “scrappy” and resourceful.
- We have big goals and the tenacity to achieve them.
- We have the courage to do what’s right.

## **Humility:**

- We’re all on the same team and everyone’s role is important.
- We seek the best ideas and know they can come from anywhere and anyone in our campus community.
- We don’t take ourselves too seriously.

## **Heart:**

- We go the extra mile for our students and each other.
- We are passionate about our purpose.
- We are fiercely loyal to MSUM

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# Finance Update

Jean Hollaar

Vice President of

Finance and Administration

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# Budget Planning

FY 2016 (7/1/2015 - 6/30/2016)

- Revenues
  - Legislative outcome
  - Fall 2015 enrollment impact
- Expenses
  - Tentative contract settlements
- Budget gap
  - Short term solution

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# Budget Planning

## Reserves

- MSUM required reserve
- FY 2015 carry forward
- FY 2016 carry forward
  - Conserve resources where possible

# Budget Planning

FY 2017 and beyond

- Aggressive, multi-year budget solution
- Realistic projection of future enrollments
  - Graduation & retention
  - New entering freshman & transfers
  - International
  - Graduate
  - On-line/distance

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# Budget Planning

FY 2017 and beyond

- Align budget with Academic Master Plan
  - Use metrics to inform budget planning
  - Growth/Investment
  - Reductions
  - Reallocations
  - Pause

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# Enrollment Management Update

Doug Peters  
Interim Vice President of  
Enrollment Management and  
Student Affairs

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# Admissions Update

Shaun Manning

Director of

Undergraduate Admissions

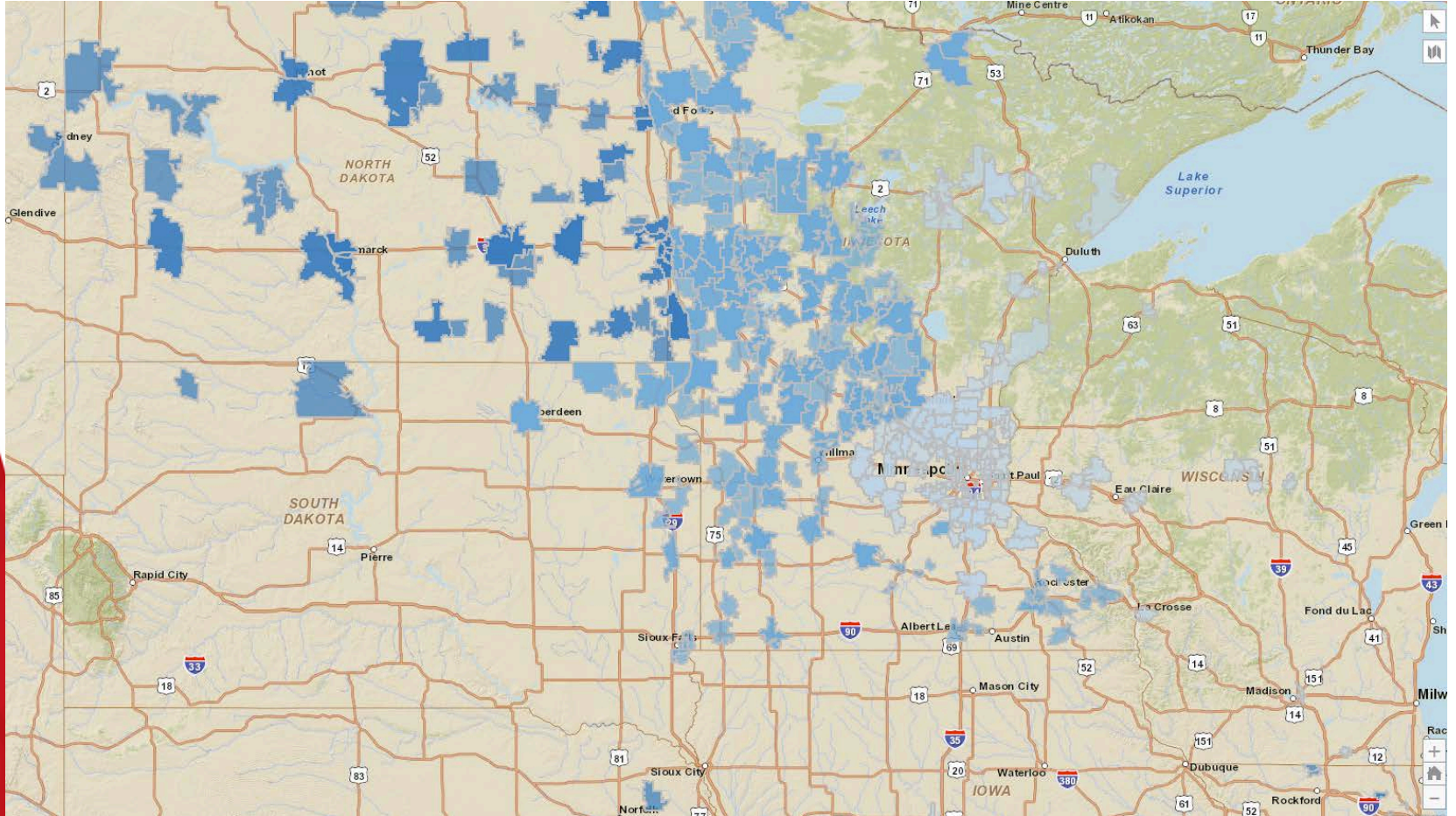
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# Preparing for Fall 2016

- Staffing
  - Leadership
  - Admissions Reps (recruiters)
  - Support Team
- Radius Communications Plan
  - HS Freshman through Transfer (Future Term)
  - Integrated
- HS Tiers
- New/Updated Marketing Materials
- Focused Strategy – Regional
- Extended Office Hours

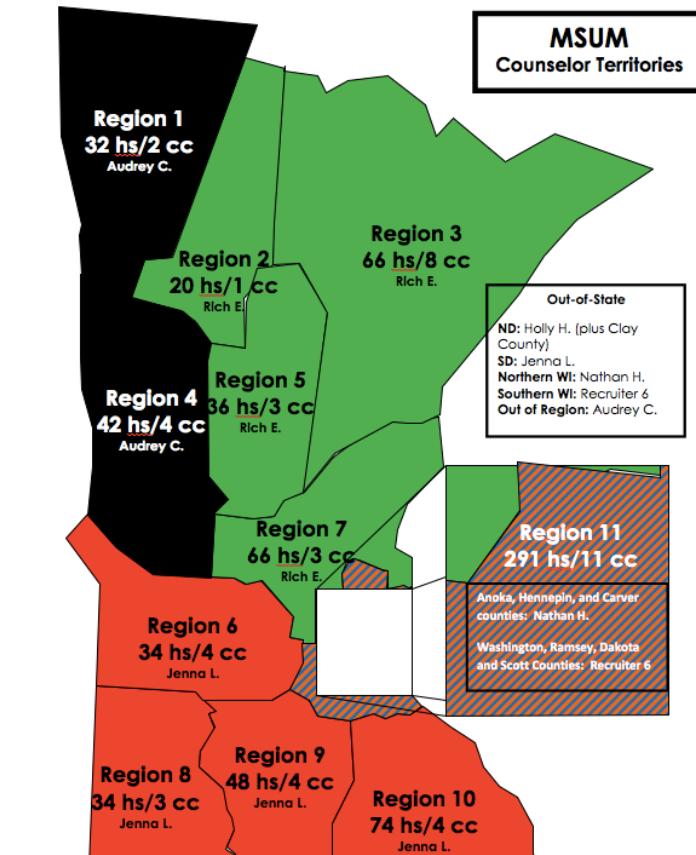
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# Where to Focus



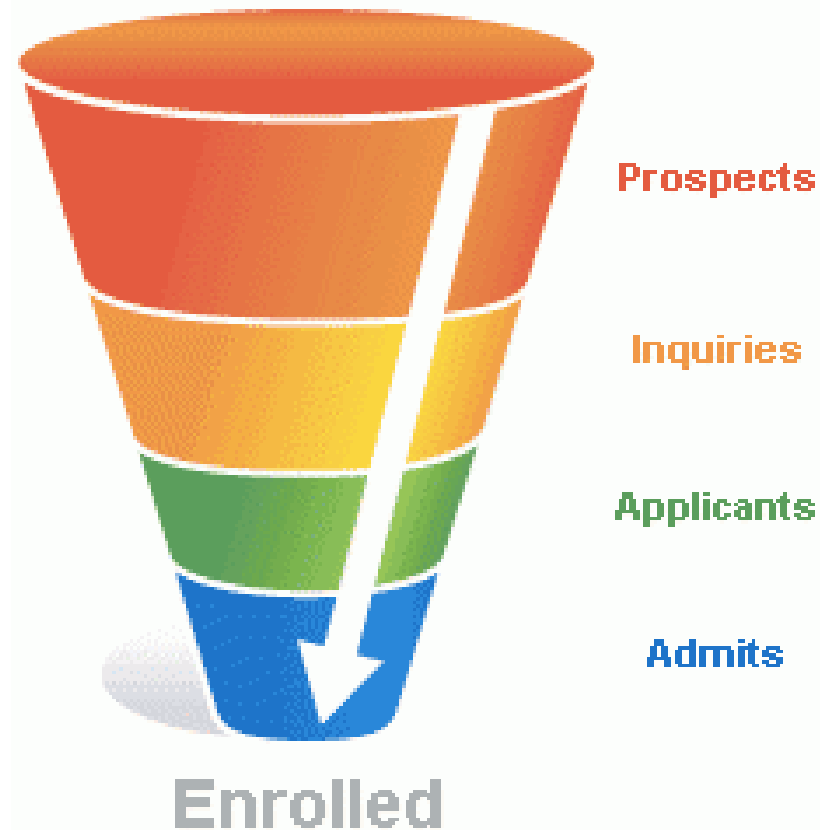
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# Territory Management



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# Enrollment Funnel



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# Recruitment Strategies

- Territory 0 – Clay/Cass County
- Campus Preview Events
  - Generating Awareness / Excitement
  - 17k Postcard
  - 247 High Schools
  - New Approach
- Counselor Events
- Twin Cities
  - Marketing
  - Recruiters
- Name Buys

**MINNESOTA STATE UNIVERSITY MOORHEAD.** Non-Profit Organization U.S. Postage Paid MSUM

**Office of Undergraduate Admissions**  
1104 7th Avenue South  
Moorhead, Minnesota 56563

**PREVIEW DAYS**

**You are invited to attend a Campus Preview Day!**

**2015 Campus Preview Day Dates**

October <b>15</b>	October <b>16</b>	October <b>17</b>
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- ▶ Meet faculty and current students
- ▶ Win a scholarship
- ▶ Get admitted
- ▶ Tour campus
- ▶ Discover what student life is like at MSUM

Register for your Campus Preview Day at [mstate.edu/visit](http://mstate.edu/visit) or call 1.877.678.6463.

**Connect with MSUM!**

[Twitter](#) [Facebook](#) [YouTube](#) **MSUMoorhead** [Virtual Tour: mstate.edu](#)

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# College Fairs

- Fall College Fair Circuit
  - SD: 14 Fairs
  - ND: 18 Fairs
  - MN: 30 Fairs
  - WI: 26 Fairs
- National College Fairs
  - IL & MN
- Transfer Fairs

# Pooled Admissions Marketing Media Buys

- Fargo/Moorhead Regional Market
  - High school media
  - Midcontinent Cable
    - 6 communities
  - Radio
  - Television
  - Print
    - Several local newspapers plus specialty
      - ND Nurse, for example

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# Pooled Admissions Marketing Media Buys

- Fargo/Moorhead Regional Market
  - Forum Communications Online
    - Grad and special events
  - Outdoor
    - MAT bus
  - Billboards
  - Indoor
    - Airport
  - Online paid search

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# Pooled Admissions Marketing Media Buys

- Twin Cities
  - General awareness and Natl. College Fair
  - Star Tribune Online
    - Parents are influential
  - Billboards
    - Geographically targeted
  - School Space Media
    - 19 high schools
  - Online paid search
    - Grad and undergrad

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# Campaign



OUR PROFESSORS KNOW A  
LOT OF GREAT THINGS,

**LIKE YOUR NAME.**



[mnstate.edu/visit](https://mnstate.edu/visit)

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# Dragon Pride



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# Largest source of information for prospective students is the web

- Current site launched 2011.
  - On-going updates/upgrades by individual departments, IT and Mar/Comm.
- Permanent process of improvement.
  - “What business do we want to conduct on the web?”
  - Move from paper-based to web-based processes.
  - Reflects the complexity of business processes and requisite consultation with campus groups.

# Next generation: Focus on Enrollment Growth

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

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# Next generation: Focus on Enrollment Growth

- Home/graduate/undergraduate pages.
- “What is the user experience?”
- Aggressive timeline.
  - Goal: July 1.
- Reflect changes in user expectations & technology.
  - More visual presentation.
  - Factoids rather text.
  - Multiple platform support.
- Utilize best practices and mnstate.edu analytics.

# How You Can Help

- Referral
- Send your questions/suggestions; we need to hear from you!  
[shaun.manning@mnstate.edu](mailto:shaun.manning@mnstate.edu)
- Let us help you!
  - On Campus Events
  - HS/Transfer Visits (i.e. ATCC Event)
  - College/Department Meetings
  - MSUM In-A-Bag

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# Strategic Enrollment Management Committee

- Overall Enrollment
  - Composition of Student Body
- Retention
- Scholarship Strategies

# Academic Master Plan

Provost Joseph Bessie

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# Academic Master Planning Process

- Timeline: 2015-16 Academic Year
- Core Working Group: Provost's Council (Deans, AVP, Provost), members of the Faculty Association Academic Affairs Committee

# Academic Master Planning Process

Phase 1: Initial Draft (October – December 2015)

- *Step 1 – Review work to date*
  - Review work on *Fulfilling our Promise*
  - Review work on *Transformational Goals*
  - Sift and retain elements
- *Step 2 – Reality Check*
  - Identify demand trends and potential opportunities
  - Evaluate the competitive context surrounding demand

# Academic Master Planning Process

- *Step 3: Decision Making*
  - Finalize proposals for
    - Program mix
    - Student mix (freshmen, transfer, grad, undergrad, regional, out-of-state, international, etc.)
    - Delivery mix (face-to-face, online, off-site, etc.)
- *Step 4: Setting Strategic Goals and Objectives*

# Academic Master Planning Process

## Phase 2: Finalization and Implementation

- *Step 1: Develop and initiate process for broad stakeholder review and comment.*
- *Step 2: Draft modified in response to feedback*
- *Step 3: Final Draft*

## Phase 3: AMP Implementation



# Immediate Tactical Steps

- Develop summer ELL Institute
- Increase international recruiting
- Increase graduate recruiting
- Increase support for programs with high-enrollment potential
- Find ways to overcome barriers where opportunities for growth exist but are hampered by accreditor or other imposed restrictions

# Immediate Tactical Steps

- Hire a dean of Extended Learning to
  - Expand and improve online and distance education
  - Identify and realize customized training opportunities
  - Lead and manage continuing education
  - Improve summer offerings to better benefit from student demand
- Work closely with Admissions and Marketing to leverage strengths and identify opportunities
- Solicit ideas and suggestions from all quarters

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