



MSU Moorhead Town Hall Meeting

July 28, 2009

\$9M FY 2010 budget gap closed without layoffs

- 43 positions vacant
 - 38.8 full-time equivalent (FTE)
 - 5% of total FTE
- Decreased operating budgets
- Increased revenue projections
- Preserved affordable excellence
- Retained flexibility and efficiency

THANK YOU!



Today's Topics

- Balanced Budget for 2010 Biennium
- Board Early Separation Incentive
- University's Revenue Engine
- Programs & Services Reviews and Reorganizations
- Preparation for 2012 Biennium



FY 2010 Budget Solution

- Hiring freeze
- Contractual settlements
- Early separation incentives
 - Board Early Separation Incentives (BESI) will be offered
 - use federal stimulus funds and other one-time funds for incentive payments
- Programs & services review recommendations
 - reorganization efficiencies
 - operating budget reductions
- Tuition revenue



Board Early Separation Incentive (BESI)

- supplemental management tool
- must demonstrate significant cost benefit
- offered in tiers



University Revenue

Two main sources

- **State appropriation**

- State of MN economic condition
- MnSCU appropriation funding
- MnSCU allocation framework determines MSU Moorhead share (“slice of the pie”)
 - student full-year equivalent (FYE)
 - position amongst other MnSCU institutions

- **Tuition revenue**

- banded tuition (12-19 credits)
- spread fees over 12 credits
- summer school schedule restructured
- recruitment & retention
- federal ARRA tuition mitigation (one-time)



Programs & Services Reviews and Reorganizations

- **Academic programs**

- phase out
 - Public, Human Service & Health Administration (PHSHA) master's program
 - Community Counseling master's program
 - 3-year accelerated Bachelor of Science in Nursing (BSN) program
- suspend admission to Doctor of Nursing Practice (DNP)
- Academic Affairs Budget Advisory Committee (AABAC) continues annual review of all departments & programs with low cost recovery ratios



Programs & Services Reviews and Reorganizations

- **Alumni Foundation**

- Fundraising positions (2.0 FTE)
 - new emphasis on recent alumni
 - scholarships
- Marketing Director (new)
 - oversee Publications & Printing Services
 - Web Strategist (new)
- graduate survey

- **Office of the President**

- Assistant to the President for Media & Community Relations – Doug Hamilton

- **Athletics**

- Assistant Athletic Director for Media & Public Relations



Programs & Services Reviews and Reorganizations

•Student Affairs

- Supplemental Instruction & Academic Fitness report to the Academic Resource Office (ARO)
- Counseling Center reports to Hendrix Health Center
- Center for Student Support (new)
 - Career Services
 - Disability Services
 - Multicultural Affairs
 - Student Support Services
 - TOCAR
 - Women's Center
 - GLBT/Safe Zone



Programs & Services Reviews and Reorganizations

- **Enrollment Management**

- Admissions
 - Twin Cities recruiter positions (2.0 FTE)
 - Noel-Levitz consultants
 - given targets
- Financial Aid
- Orientation & Transitions
- International Student Services
- Housing & Residential Life
 - Director - Heather Phillips
 - Residential Life master plan
 - Living Learning Communities



Programs & Services Reviews and Reorganizations

•Facilities & Administration

- Information Technology
 - oversee Instructional Media
 - Data Practices Group
 - coordinate data collection & use across divisions
- Post Office reports to the Bookstore



Preparation for 2012 Biennium

- Possible additional state appropriation decline
 - February 2009 state economic forecast
 - July 2009 economic update
 - upcoming November 2009 state economic forecast
 - likely to show another deficit for current biennium
 - possible FY 2010 unallotment



- Increase enrollment (and tuition revenue)
 - 2% by Fall 2010
 - additional 4% by Fall 2011
- Continue strong fiscal processes and controls on hiring
- Continue focus on efficiency and reorganization
- Maximize University reserves before Fall 2011
 - provide bridge funding until economy recovers and state appropriation stabilizes

MSU Moorhead Mission Statement

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.



Questions?

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