

# All University Meeting

August 17, 2010

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# TOPICS

- Transitions
- Update on Last Year's Goals
- Budget Context
- Plans for the Coming Year

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# TRANSITIONS

- Provost Search
- University College Launched
- Vice President for Finance and Administration
- Searches Underway

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# UPDATE ON LAST YEAR'S GOALS

*Goal:*

*“Increase recruitment, retention and student success”*

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# ✓ ENROLLMENT IS UP

## Overall Enrollment:

4.4% over Fall 2009

3.7% over Fall 2008

## Domestic New Entering Freshmen:

17% increase over Fall 2009

7% increase over Fall 2008

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# ✓ ENROLLMENT IS UP

Domestic New Entering Transfers:

2% increase over Fall 2009

5% increase over Fall 2008

Grad Students:

28% increase over Fall 2009

88% increase over Fall 2008

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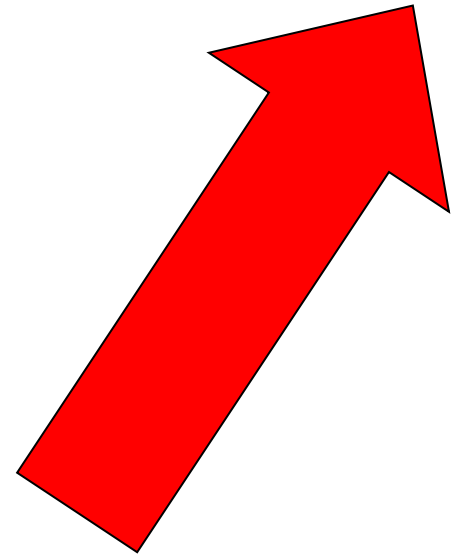
# ✓ ENROLLMENT IS UP

Returning Students:

Up 1%

FTE:

Up 4.6%



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# ✓ UNDERREPRESENTED STUDENTS

New recruiter position added

Summer bridge program initiated

Opened American Indian Resource and  
Research Center

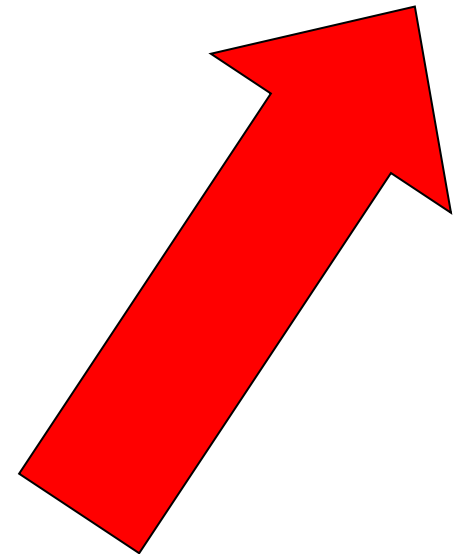
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# ✓ LIVING LEARNING COMMUNITIES

This year: 10 communities- 280 students

+ Discovery Community- 20 students

Last year: 4 communities- 85 students



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# UPDATE ON LAST YEAR'S GOALS

*Goal:*

*“Assure quality and efficiency in all areas of the University”*

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# RECOGNITION OF ACADEMIC QUALITY

- ✓ School of Business accredited by AACSB
- ✓ Construction Management reaccredited
- ✓ HLC campus visit scheduled for online programs

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# ASSURE EFFICIENCY

- ✓ Significant improvements in cost recovery ratios for departments and programs
- ✓ Structural reorganizations and LEAN business processes have decreased base budget and increased efficiency

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# UPDATE ON LAST YEAR'S GOALS

*Goal:*

*“Increase external recognition,  
alumni engagement and fundraising”*

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# UPDATE ON LAST YEAR'S GOALS

Increase recognition, alumni engagement and fundraising

- ✓ Market and brand research and a new website
- ✓ “Millennial” alumni effort taking off
- ✓ Alumni Foundation’s best year ever

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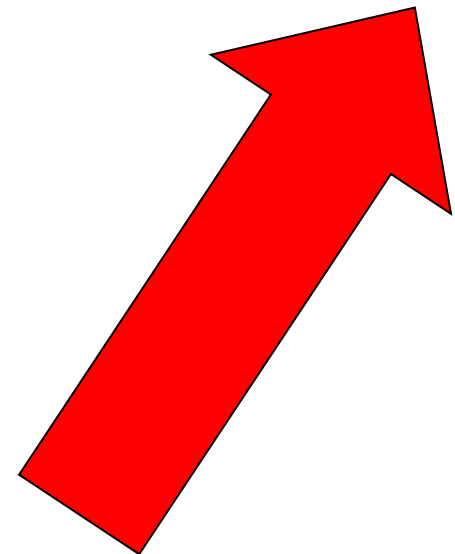
# FOUNDATION'S BEST YEAR EVER

55% increase in receipts over 2009

\$2,266,210 in 2010\*

\$1,525,000 in 2009

\*Does not include the \$2,000,000 challenge pledge made by Russ & Ann Gerdin for the Wellness Center!



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# UPDATE ON LAST YEAR'S GOALS

A stable fiscal model into 2012 and beyond

- ✓ Base budget personnel costs have decreased \$1M since last year
- ✓ Energy costs have decreased \$.395M or 17%
- ✓ Summer session net revenue held at \$1.3M

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# UPDATE ON LAST YEAR'S GOALS

Complete a new strategic plan

- ✓ Strategic plan completed and in implementation
- ✓ Campus master plan completed
- ✓ Integrated planning and reporting calendar developed

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# BUDGET CONTEXT

## The past

- ✓ Budget gap into 2010 biennium was 14%
- ✓ About the same size as the mid 90s challenge
- ✓ Solved with increased revenue and decreased expenses
- ✓ Thought the economy would bounce back

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# BUDGET CONTEXT

## The present

- ✓ State covering 40%-- down from 48% in 2009
- ✓ Significant cut expected for 2012
- ✓ Temporary positions serve as buffer

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# BUDGET CONTEXT

## The future

- ✓ A slower recovery than first expected
- ✓ Tuition increases can't fully make up the difference
- ✓ Planning for fiscal sustainability

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# PLANS FOR THE COMING YEAR

Initiative 1: high-quality mission-oriented academic programs and services

- Focus on learning expectations and assessment
- HLC accreditation for online offerings
- Increase online and hybrid courses

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# PLANS FOR THE COMING YEAR

Initiative 1: high-quality mission-oriented academic programs and services

- Focus on faculty mentoring and engaged learning
- Review programs and curricula to meet current and future needs

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# PLANS FOR THE COMING YEAR

## Initiative 2: Increase enrollment and student success

- By Fall 2011, increase enrollment and tuition revenue by 6% over Fall
- Improve retention and graduation rates
- Provide programming and facilities and improve services and efficiency

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# PLANS FOR THE COMING YEAR

## Initiative 2: Increase enrollment and student success

- Improve compliance with MnSCU transfer curriculum
- Implement strategic plan in Athletics

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# PLANS FOR THE COMING YEAR

Initiative 2: Goal: Provide programming and facilities to enhance student recruitment and retention as well as improve campus services and efficiency.

- New locations for campus offices
- King Hall classroom remodeling
- Grantham Hall rooms renovated

# PLANS FOR THE COMING YEAR

Initiative 2 Goal: Provide programming and facilities to enhance student recruitment and retention as well as improve campus services and efficiency.

- Planning for Frick Hall first floor remodel
- Printing/Publications personnel to Weld
- Some printing functions to Copies Plus
- Bookstore remodeled to fit post office
- Old post office space used to expand food service/convenience store offerings

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# PLANS FOR THE COMING YEAR

Initiative 2 Goal: Provide programming and facilities to enhance student recruitment and retention as well as improve campus services and efficiency.

- Begin planning for CMU renovation
- Wellness Center/Nemzek intramural collaboration
- New campus way finding signs

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# PLANS FOR THE COMING YEAR

## Initiative 3: Strengthen relationships with key stakeholders

- Continue to build market position, identity and brand
- Engage new alumni and increase regional and programmatic alumni groups
- Develop student/alumni mentorship and internship opportunities

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# PLANS FOR THE COMING YEAR

## Initiative 3: Strengthen relationships with key stakeholders

- Increase donors by 5% over baseline
- Increase money for scholarships by 5% over baseline
- Increase cash and pledges by 25%

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# PLANS FOR THE COMING YEAR

## Initiative 4: Develop sustainable infrastructures consistent with our caring community

- Decrease base budget and increase revenue in preparation for decreased state appropriation
- Work to avoid layoffs where possible; maintain programs, quality and accountability
- Plan long term sustainability with decreased state appropriations

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# PLANS FOR THE COMING YEAR

Initiative 4: Develop sustainable infrastructures consistent with our caring community

- Continue improvements in energy efficiency
- Increase net summer session revenue by at least 25%
- Improve internal controls for business practices

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# FEEDBACK

Q & A