UNIVERSITY PLANNING BUDGET AND ANALYSIS COMMITTEE (UPBAC)
May 13, 2003

PARTICIPANTS

Members present:
David Dooley    Lea Acord    Rich Howard    Diane Wyn
Craig Roloff    Bruce McLeod  Shelley McKamey  Jim Mitchell
Robert Marley   Bruce Morton  Allen Yarnell   Don Kress
Warren Jones

Members absent:
Scott McCarthy  Sue Leigland  David Gibson    Jerry Bancroft
Greg Weisenstein Richard Semenik  Jim McMillan  Tom McCoy

Others present:
Joseph Fedock   Terry Dysart   Kathy Attebury  Ben Sharp
Jim Rimpau      Chris Fastnow

Cost Benefit Analysis of Continuing Non-Base Commitments

- Army ROTC first year room and board scholarships
  After two years covering full costs
  This program is making money and looks like a good investment

- Air Force ROTC first year room and board scholarships
  Program handled differently from Army, but also good investment
  Yarnell and Marley will review Air Force plan with new Air Force leader

- Embark On-line Student Application System
  Almost ½ applications on-line and expect number to increase
  Suggest we add this to base commitments
  On-going cost of doing business

- Enrollment Management Analyst
  Incorrect title as this person keeps NSS up to date with good web presence
  Good choice to have this position
  On-going expense – possibly base commitment

- Fast App
  Special arrangement w/Royall to deliver 5 non-resident students
  This is being tracked closely
  Working from very dead contacts, but it looks like it may work

- Montana Royall
  Aimed at young in-state students
  Ronda Russell thinks she may have better ways to achieve this goal
  Do not know yet if this is working as these contacts are still juniors in high school.
  Ronda would prefer to invest the $27,044 in Royall non-resident students
  Reluctance to move this money away from recruiting Montana students
  Need to recruit western half of state aggressively.
  Ronda thinks she can do this using other methods.
  Rimpau will get clarification on in-state intentions from Ronda

- Royall Non-Resident Student Prospect List (main Royall program)
About broke even in first year, but most expectations were low that year
This program appears to be working

International Program Recruitment
  Too early to determine if successful - recommend review next year
  If successful, add to base
  Could take up to 3 years to show profit
  Need to watch this program as it progresses

Retention, First Year Initiative Program
  Lots of activities associated with this program
  Approximately 2% increase in retention since inception of this program
  Unable to attribute increase specifically to this program

Transfer Student Recruitment
  Funding for additional recruiter in NSS
  Transfer numbers are going down, but still need recruiters
  Might consider adding this position to the base

General discussion of recruitment issues

MSU Multi-Campus Budget Plan
  Budget presentation to BOR last week in May
  Roloff reviewed two handouts with the committee
  Emphasis will be on the quality of education and affordable price
  Tuition increase is necessary
  ASMSU senators voted 10-3 in favor of tuition plan
  $1.8 million in fund transfers among MSU campuses
  RFP process for investing in other campuses sustainability