UNIVERSITY PLANNING BUDGET AND ANALYSIS COMMITTEE (UPBAC)
April 3, 2007

PARTICIPANTS

Members present:
David Dooley  Craig Roloff  Jeanne Wagner  Warren Jones
Sue Leigland  Shelley McKamey  Carl Fox  Robert Marley
Bruce Morton  Elizabeth Nichols  Susan Agre-Kippenhan  Doralyn Rossmann
Teagan Malloy  Tom McCoy  Allen Yarnell  Shannon Taylor
Jim Rimpau

Members absent:
Jeff Jacobsen  Richard Semenik  Larry Baker  George Tuthill
Connie Talbott  Rolf Groseth

Others present:
Kathy Attebury  Joseph Fedock  Greg Young  Melody Zajdel
Bob Gough  Clyde Carroll  Chris Fastnow  Terry Leist

• Royall Recruitment Costs
  ✓ Ronda Russell reviewed current recruitment efforts with Royall
     ✓ Total cost ~$700,000
     ✓ Auxiliaries pays $340,000 of this amount
  ✓ Handout distributed outlining five possible enhancements to current Royall program
     ✓ Investment return should appear in Fall 2008
  ✓ Terry Leist reviewed projected revenue for five enhancements outlined
  ✓ Discussion of enhancements and investment opportunity
  ✓ Motion made to fund first three items as re-occurring commitments: total $67,737
     ✓ Motion seconded
     ✓ Vote: unanimous in favor
  ✓ Motion made to fund item five: total $16,580
     ✓ Motion seconded
     ✓ Vote: unanimous in favor
  ✓ Discussion of item four
     ✓ Ronda needs decision within 2 weeks
     ✓ This is the only proposal that actually increases the top of the funnel of student prospects
     ✓ This would be a university-wide commitment
     ✓ This item will not increase revenue in next biennium, but costs will be incurred
     ✓ Will approval of this item jeopardize retention strategies?
     ✓ Request for additional information

- Examples of success at other “MSU-like” institutions
- Other scenarios: cost of 100,000 names, volume discounts?
- Ronda will gather additional information and report back at the April 10 meeting

• Retention Strategies
  ✓ Retention scholarship program initiated
  ✓ Strategic hires in areas of un-met student demand possible due to 10% hold back policy
✓ MTA
✓ Spanish
✓ Psychology

- Possible addition of common experience to University Seminar
- Establish Greek Coordinator and give them a charge to focus on retention
- Increased emphasis on students activities (clubs, etc.)
- Involvement of Leadership Institute
- Engage students early in 100 level courses for majors

- Advising issues for faculty
  ✓ Better resources for faculty
  ✓ Professor advisors?
    - Diminishes faculty/student contact
    - Allows for one-on-one contact with MSU advisor
  ✓ Establish advising plans specific to needs of individual colleges and departments
  ✓ Additional students in transitions advisors?

- MSU must improve retention and recruitment outcomes now or face significant budget shortfalls