Overview of Enrollment for FY08

- Kathy Attebury reviewed FY08 Projection of Net Tuition Revenue
  - Balanced for the year
  - Return of some budget cuts
  - Retention improved for both resident and non-resident undergraduates
  - Retention is for all students not just freshman

FY09 Enrollment Projections

- Allen Yarnell reported on 2009 enrollments
  - Early for 2009, but looking OK in every area
  - National picture for recruiting is tighter
  - Students Assistance Foundation may be in difficulty
    - Could cost us $300,000 in financial aid
  - Work with Royall has been very positive
  - Ronda Russell reviewed information provided in a handout
- Significant increase in graduate applications
  - High demand programs in MSSE
  - Molecular Bioscience program very active in recruiting new students
  - New graduate fee waivers not factored in
- Discussion regarding recruitment and retention strategies

Review of FY08 Macroanalysis

- Refer to handout

Review of FY09 Macroanalysis

- Shortfall of $48,768
  - Plus a request for $41,000 for additional recruitment efforts
FY10/11 Biennium Budget
- MUS working with Governor’s Office to determine appropriate present law adjustments
- Recognition that MUS budgeting is different from other state agencies
- State depends heavily on federal funds
- Governor has signature initiative: 20 by 10 Program
  - Reduce building energy consumption by 20% by 2010
  - Need to link all proposals to the 20 by 10 proposal
- Regents did not discuss initiatives during March Board meeting
  - Delayed until May Board meeting
- Greater tolerance for tuition increases at university level (vs. college and two-year level)
- Program fees
  - Will require good justifications and strong student support for FY10 and increments in FY11

MSU Initiatives for FY10/11
- MSU worked collaboratively with UM and other MSU campuses to downscale requests
- OCHE added system issues
- Agency requests were not adjusted
- Re-tooled campus safety and security initiatives

Possible Agenda Topics for April 15 UPBAC Meeting
- Additional information on initiatives or present law adjustments
- New initiatives for recruitment and retention
- ASMSU presentation on Streamline
- Royall investment
- Expanding on-line offerings