

.....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