

University of Minnesota Morris Digital Well

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Planning Committee

Campus Governance

11-14-2017

Planning minutes 11/14/2017

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To:	Planning Committee	
	Participants:	James Wojtaszek, Melissa Bert (ex-officio), Tom Johnson, Siobhan Bremer, Renee Seykora, Jana Koehler, Tiernan Lenius, Alec Santelman, Fawn Stone, Mike Cihak, William Rasmussen, Bryan Herrmann (ex-officio), Gwen Rudney (ex-officio), Matt Senger (ex-officio), Alison Campbell (secretary)
From:	Engin Sungur, Chair	
	Present:	Tom Johnson, Siobhan Bremer, Renee Seykora, Tiernan Lenius, Mike Cihak, Bryan Herrmann, Matt Senger, Alison Campbell
Subject:	<i>Meeting Agenda</i>	
	Date:	November 14, 2017 (Tuesday)
	Time:	2:00-3:00
	Place:	Imholte 115
Committee Website	http://committees.morris.umn.edu/planning-committee	
Committee Moodle Site	https://ay15.moodle.umn.edu/course/view.php?id=7767	

THE AGENDA

1. Approval of September 19, 26 & October 10, 24 2017 minutes (will be provided by Alison Campbell) (5 min.).

Action: Approval of the minutes – yes for all

2. Planning and Budget. (Bryan Herrmann) (55 min.)

Action: Discussion

- Engin asked that the committee should not concentrate on eliminating programs for a solution and to look at the long term numbers
- Tuition
 - Set budget on degree seeking students
 - FY18 – Set budget at 1646 students – Actual number is 1555
 - March Compact meeting – present our budget for the next year to Central Administration in the Twin Cities
 - Fall 2019 student projection 1528

Budget Planning for FY19

- Need to consider President Kaler’s 90 Million reduction request within the next 6 years
- Last fall we had some budget cuts as one time cuts from contingency funds, carry forwards, and temporary savings
- Projecting a \$1,501,573 tuition shortfall

Projections:

- Fringe rates are going up regardless of any increase in salary.
- Need to model salary increase of 0%, 1% or 2%.
- Will be a projected shortfall of \$3,241,643 in FY19

Discussion:

- What did we do in 2007-08? In 2007 we cut continuing Education Program and Facilities Management
- The campus main source of revenue comes from O&M (22 mill) and tuition (15 mill)
- What year were we done paying our debt to the Twin Cities Campus? - FY16
- What is the comparison with other schools around the country? - Low everywhere but our retention rate has been low for a few years
- Brainstorming ideas on why are we not retaining students?
 - People don't want to live in Morris
 - What students are we attracting? Did we recruit the right students? – there are only so many students that are applying
 - Personal reasons out of our control and mental health
 - Recruitment problem
- How can we be more efficient?
- When talking to students, our classes and curriculum are harder than other schools like the Twin Cities. Is this a factor on why students leave?
 - What are students looking for that we don't have?
 - Students are looking for outcomes and where it's going to lead them
 - Need to create new programs that students want
- There are ways to package degrees that are appealing
- We created an early alert system so students are warned they are failing – this could scare them to transfer
- The push for extra language and writing classes to save professors' jobs might detour students from coming here because students don't want to take classes they have already taken
- There are articles about how your college major doesn't matter, it matters where you graduated from