

President's Open Forum

A collective conversation



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UNIVERSITY

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HLC accreditation

- Nov. 7 and 8 visit complete
- Celebration of great work

THANK YOU



HIGHER
LEARNING
COMMISSION



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Nov. 18, 2016



GLOBAL ENGAGEMENT FORUM

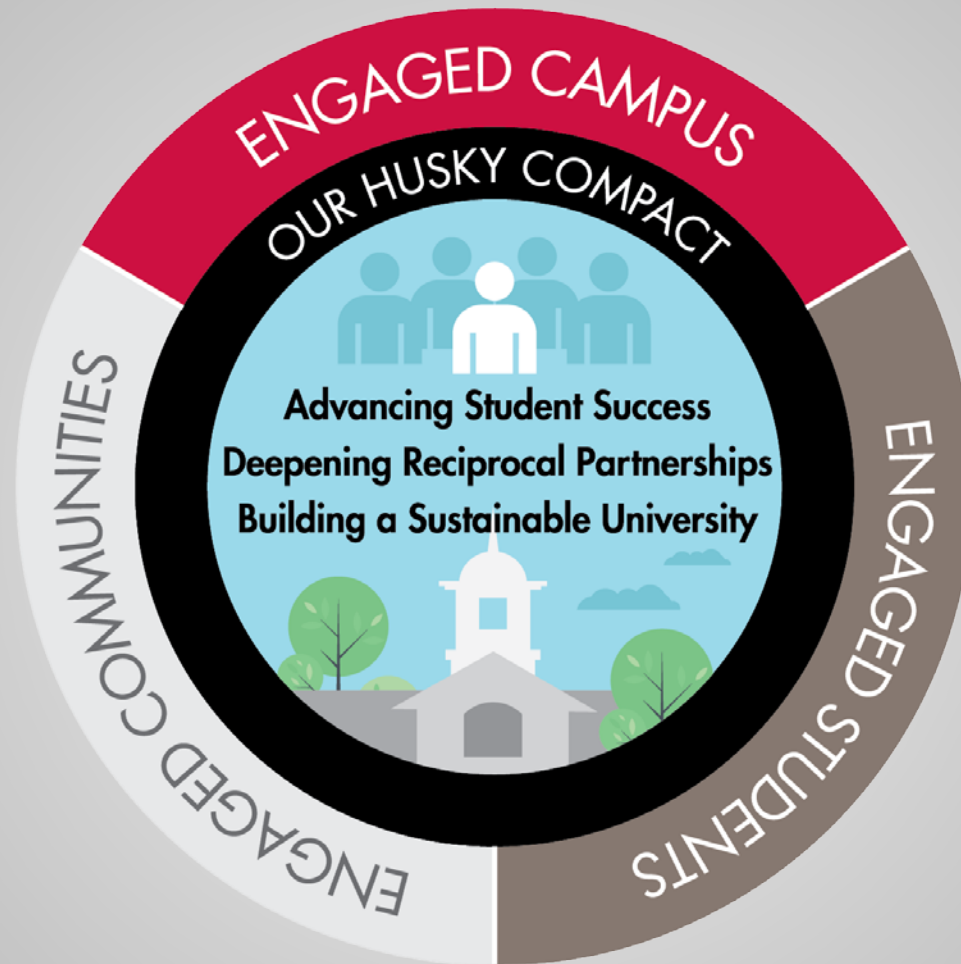
in honor of the late Earl H. Potter III



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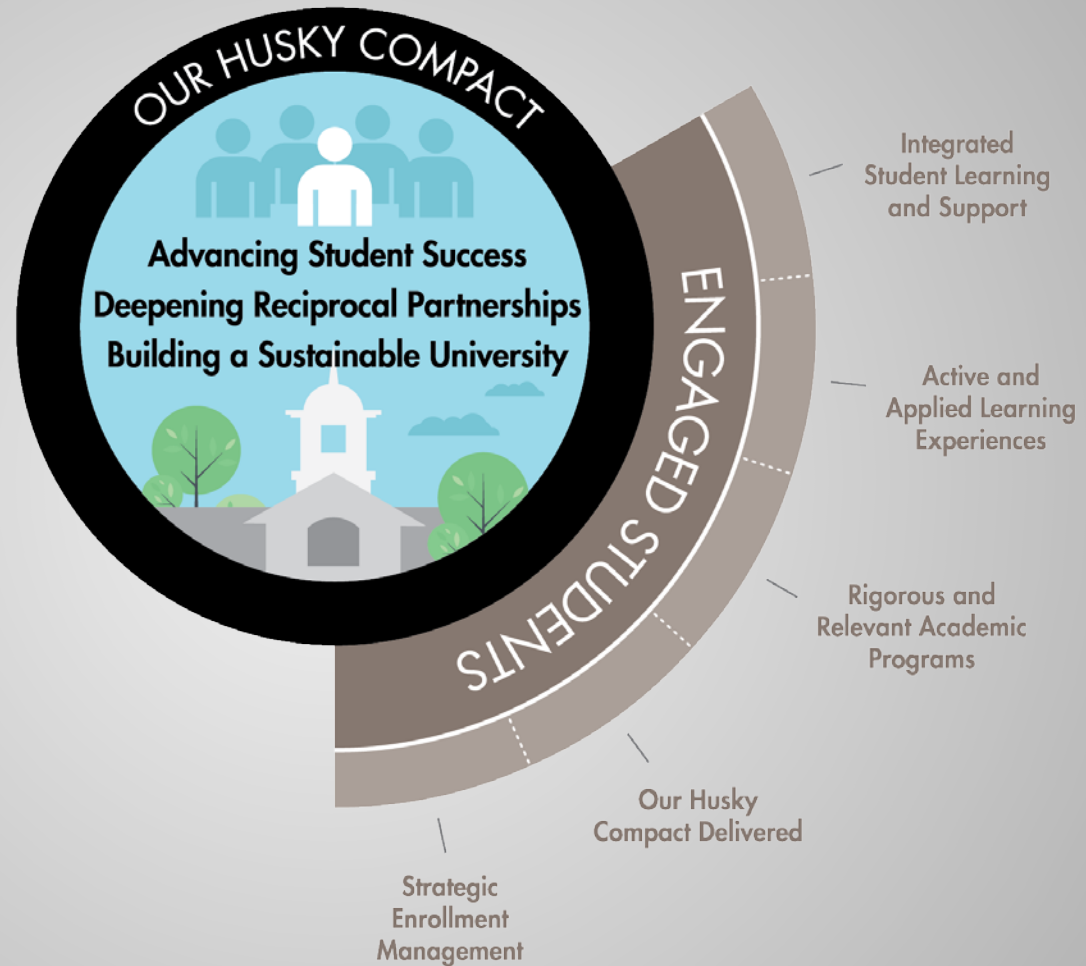
Strategic Action Plan 2017-2022



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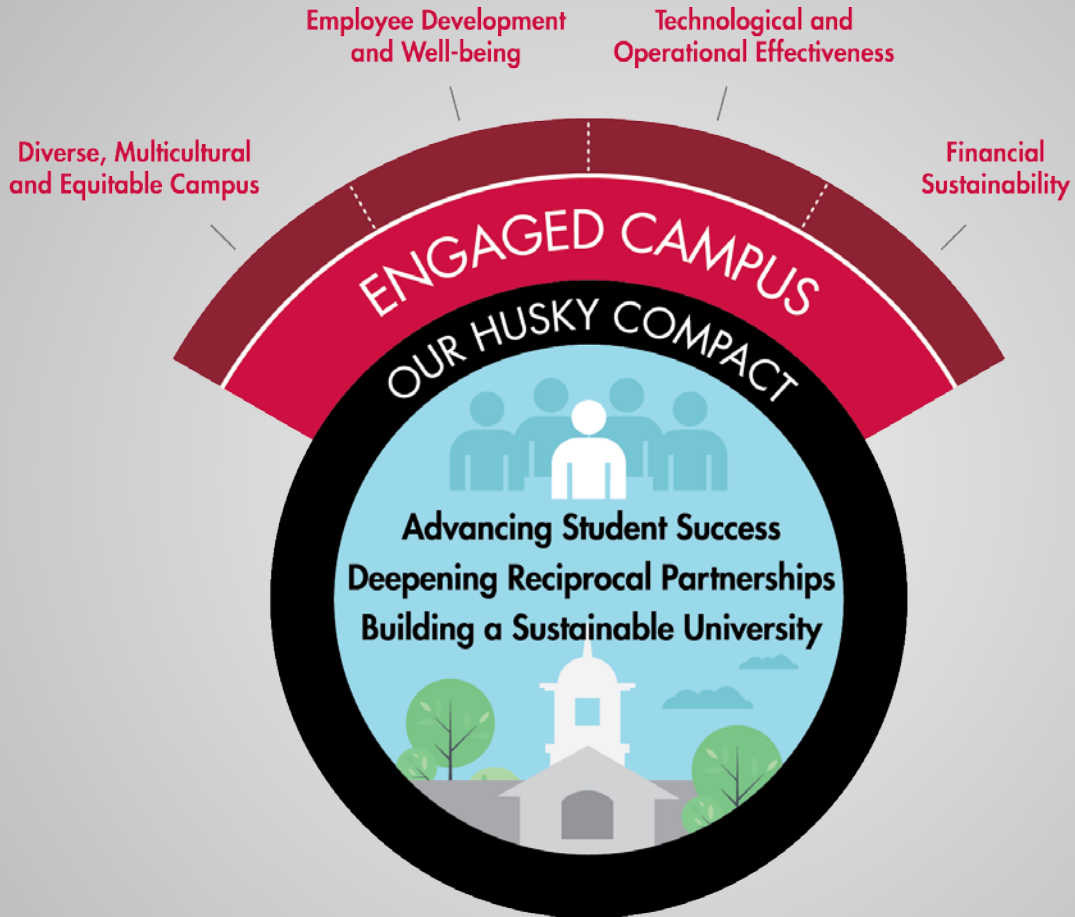
Strategic Goals & Initiatives



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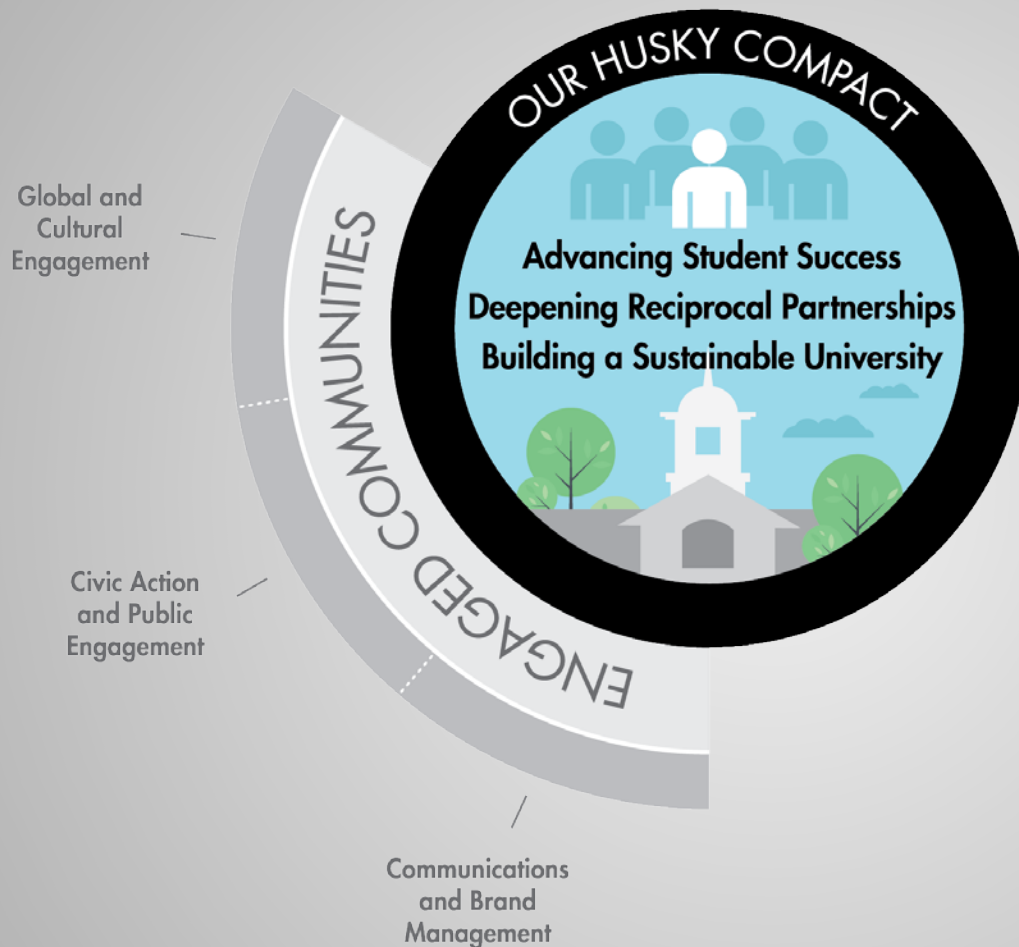
Strategic Goals & Initiatives



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Strategic Goals & Initiatives



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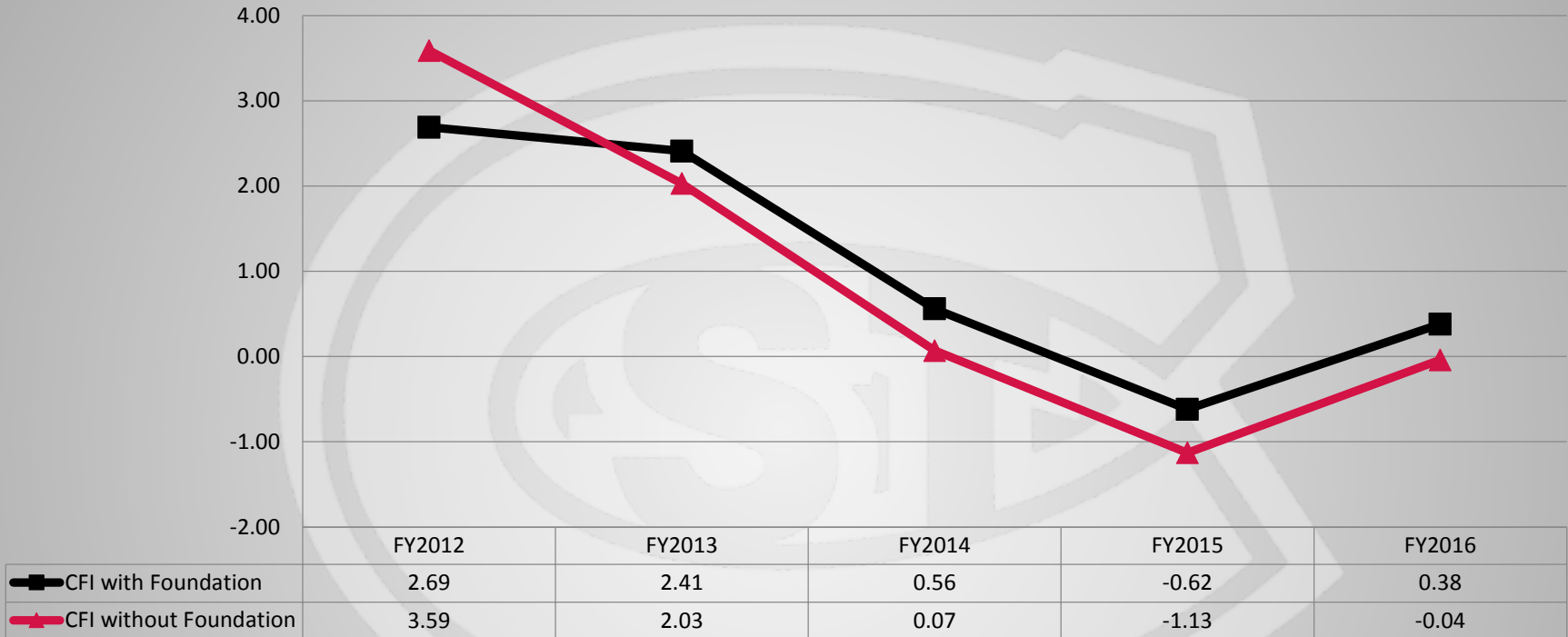
Institutional Outcomes



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Positive position coming out of FY16



- Ended FY16 with \$2.3 million positive balance
- CFI has improved for FY16



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Enrollment shifts in FY17

30th Day Total Headcount Enrollment

15,092 students

-2.4% compared to Fall 2015

30th Day Total FYE Enrollment

5,693 FYE

-1.5% compared to Fall 2015



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Adjusted FY17 budget

General Fund \$ Millions	Original FY17 Budget	Revenue Shortfall and Increased Expenses	Expense Reductions Needed	Revised FY17 Budget
Net Revenue	\$ 153.4	-\$ 2.0		\$ 151.4
<u>Expenses:</u>				
Compensation	\$ 115.5	-\$ 1.8	\$ 1.9	\$ 115.4
Non-Personnel	<u>\$ 34.9</u>	<u>-\$.3</u>	<u>\$ 1.2</u>	<u>\$ 34.0</u>
Net from Operations	\$ 150.4	-\$ 4.1	\$ 3.1	\$ 149.4
Reserve Replenishment	\$ 3.0			\$ 2.0



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Building a Sustainable University

FY17 Adjustments to Revenue

- Fall to Spring retention
- Credit-taking behavior
- New spring enrollment, especially graduate

Target of \$250,000



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Keep doing the right things

“You just have to do the little things right over and over again.”

*--Theo Epstein, Chicago Cubs
on winning the World Series*



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New enrollment strategies

- Reclaiming market share
- Applied graduate programs
- Transfer pathways
- St. Cloud State at Plymouth
- International enrollments

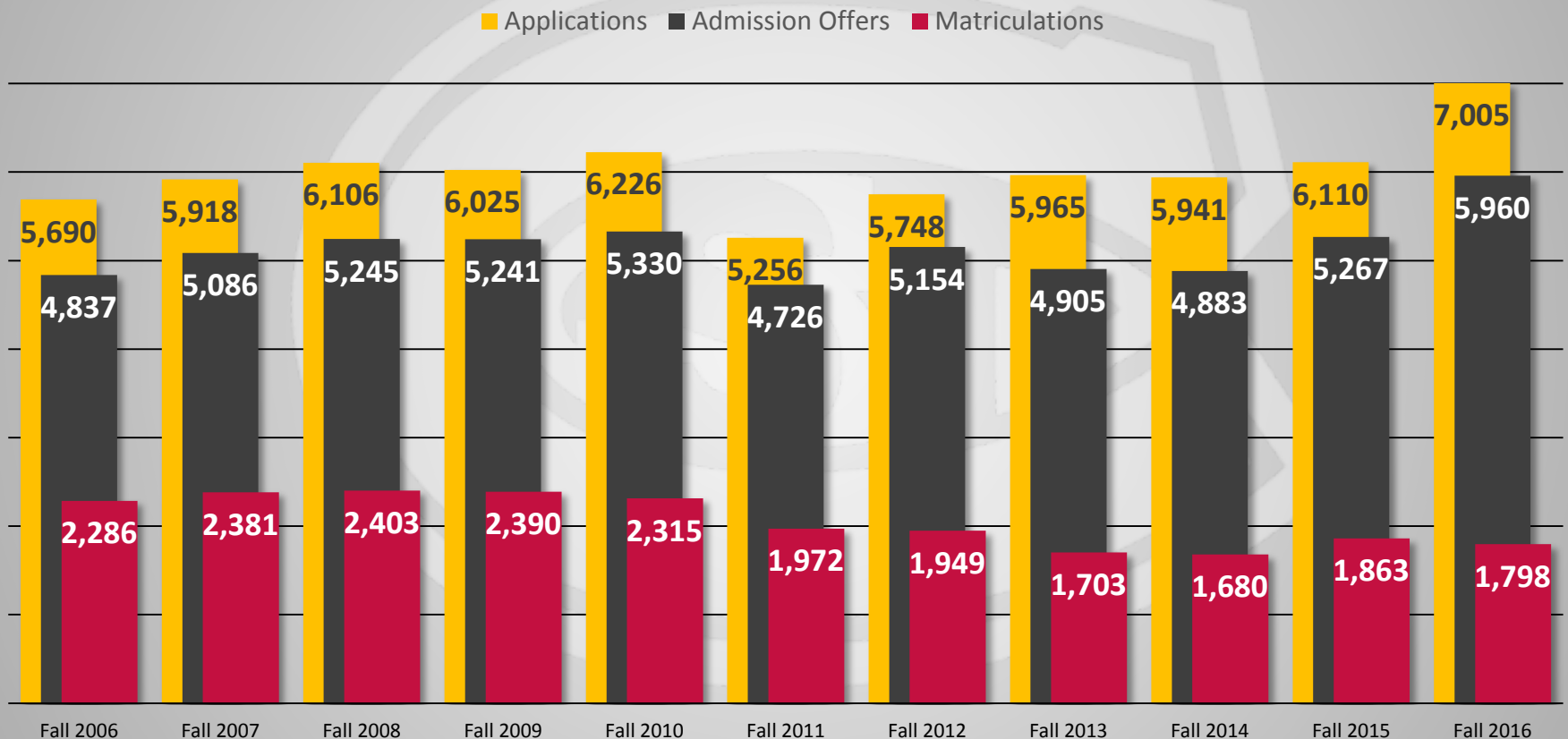


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Reclaiming market share

Record high applications and admission offers

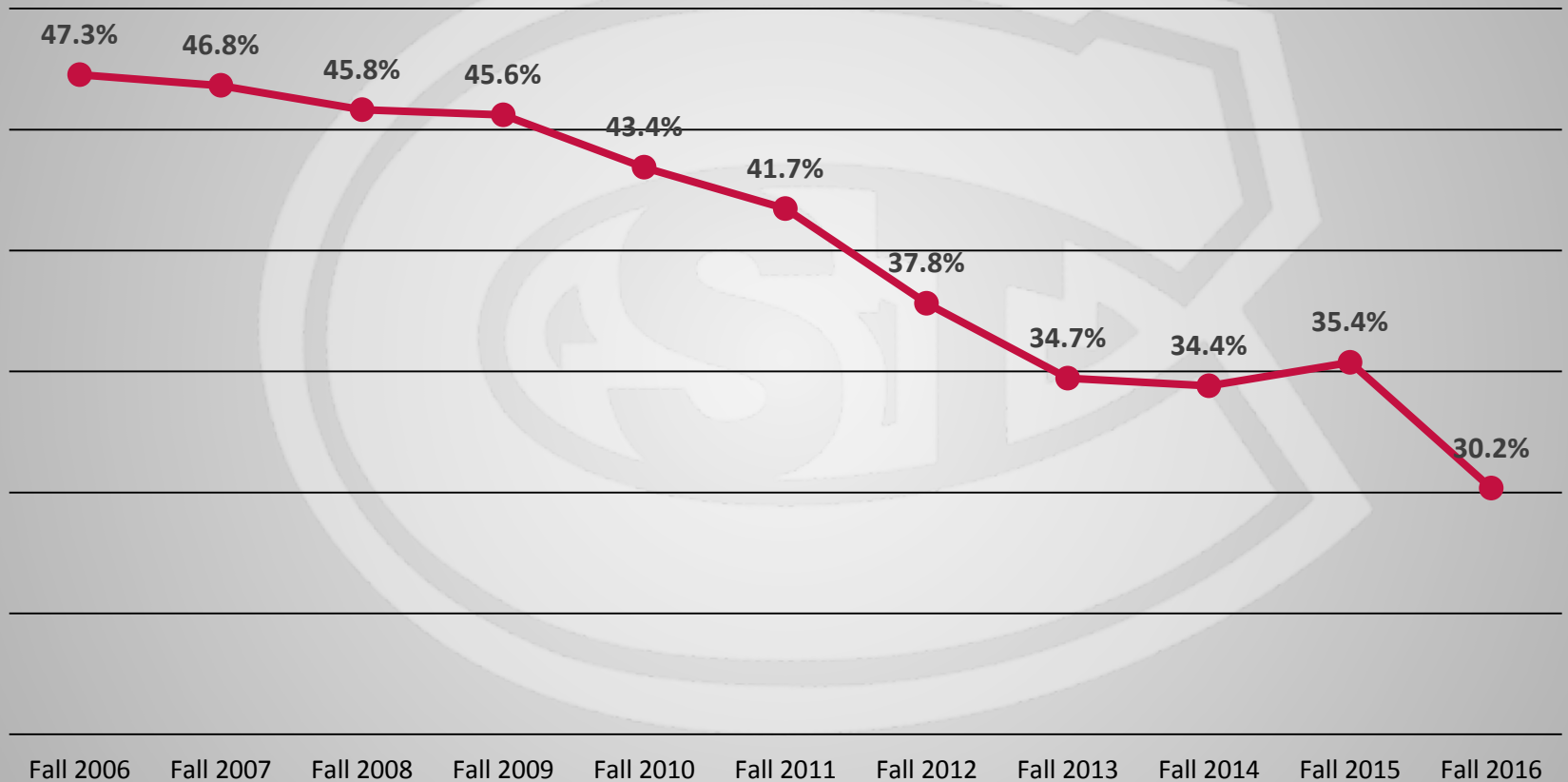


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Reclaiming market share

Record low yield rate (% of admission offers that enroll)

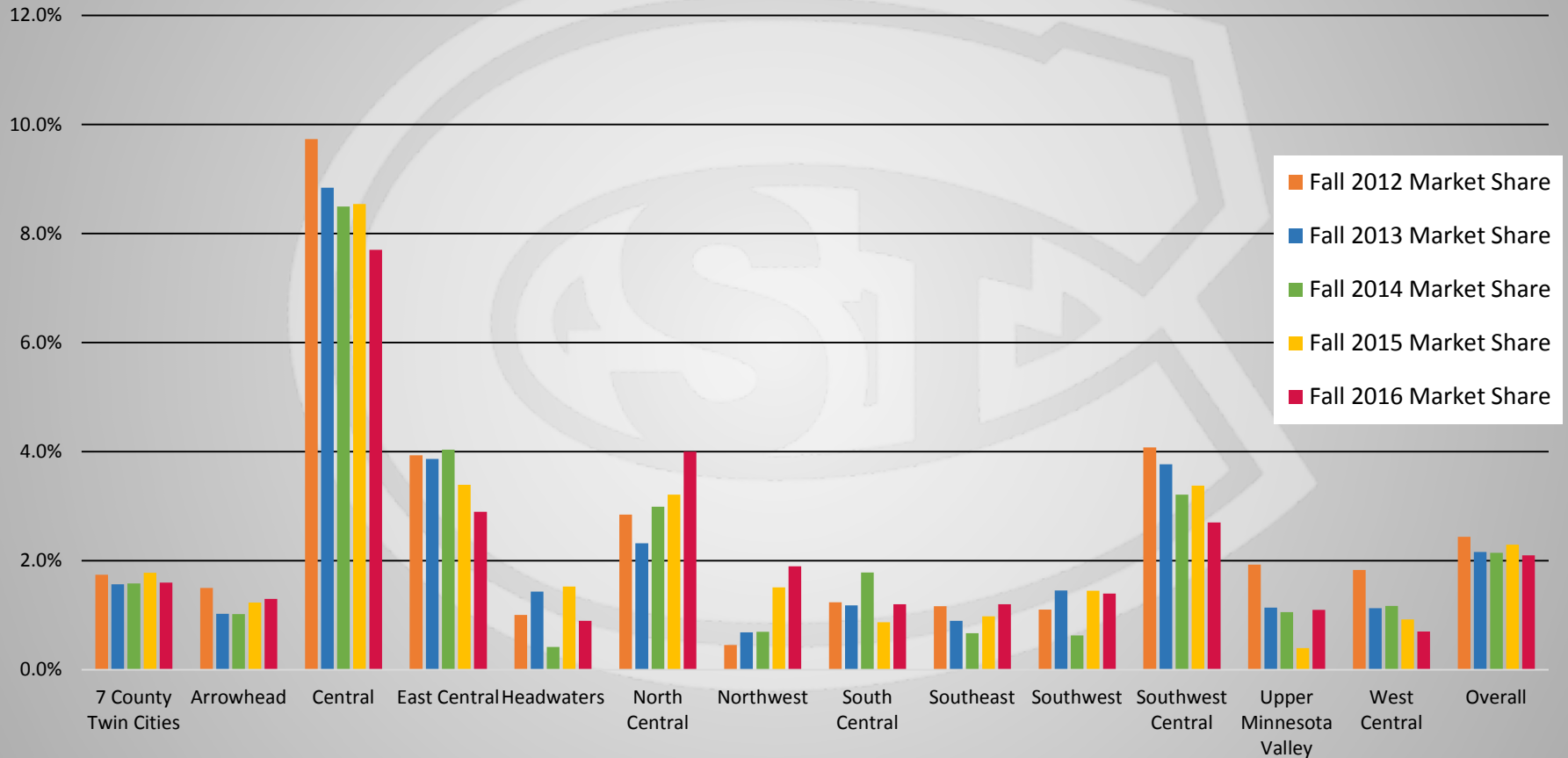


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Reclaiming market share

Percent of MN seniors enrolling at St. Cloud State



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Retention and completion strategies

- Reimagining the First Year
- Implement time block schedule
- Reduce curricular complexity
- Increase credit taking behavior

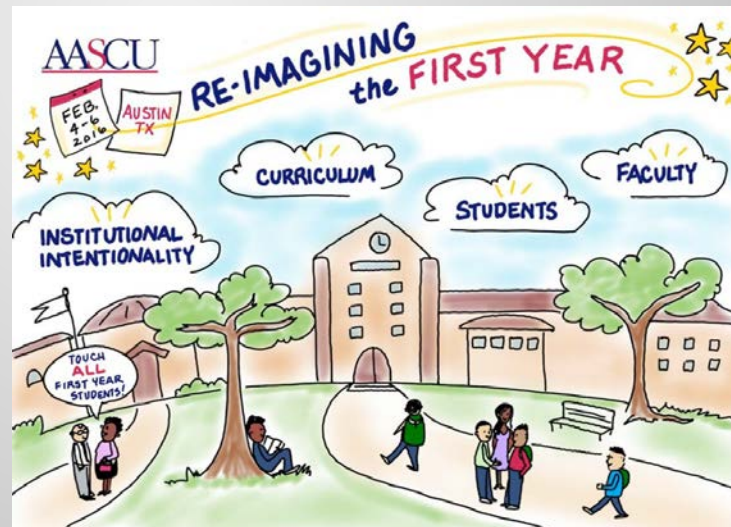


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Retention and completion strategies

- Huskies First Four
- Gear Up: Class of 2020
- Re-imagining the First Year



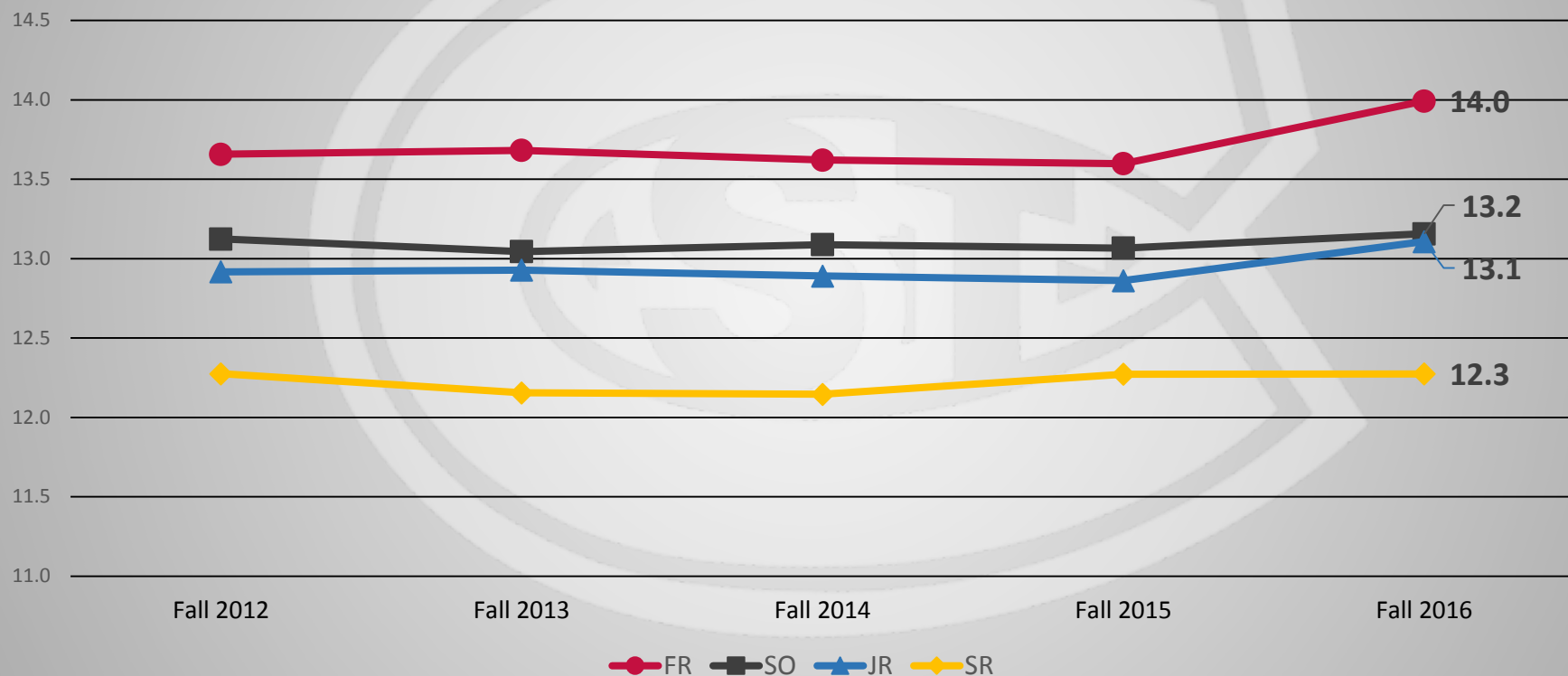
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Credit taking behavior

Highest average credits since fall 2010

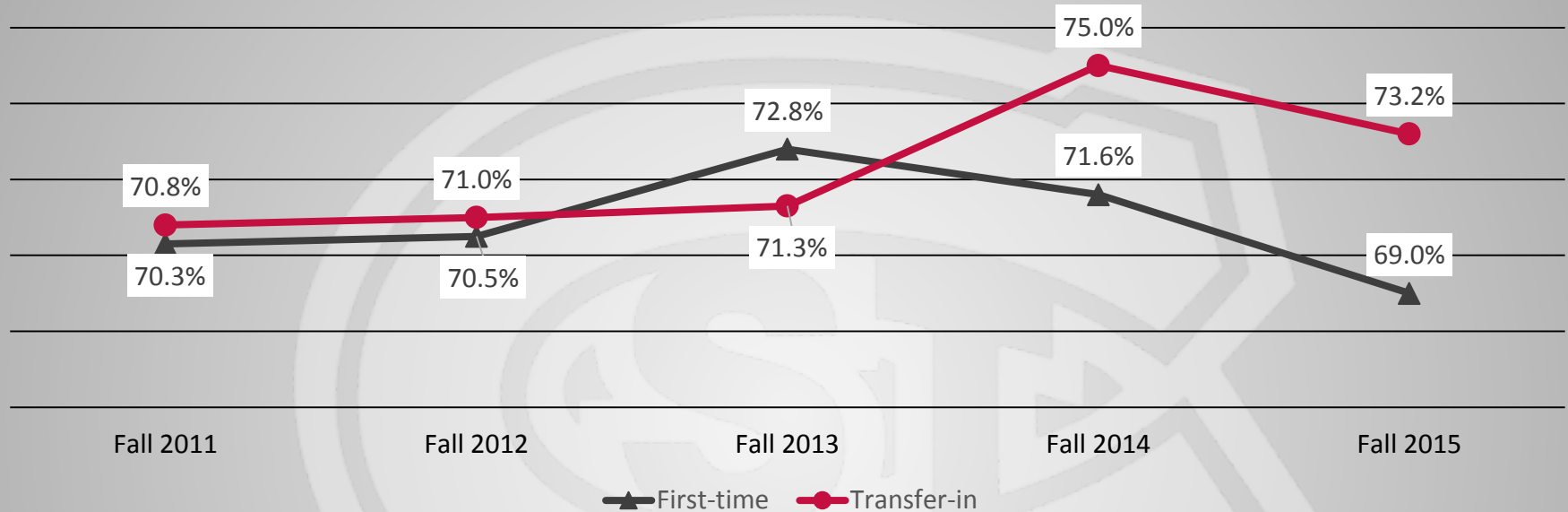
Record high: 13.5 (fall 2007)



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Retention efforts



73.2% NET
Retention Rate

Down 1.8 percentage points

69.0% NEF
Retention Rate

Down 2.6 percentage points



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Financial gap and unmet need

Retention declines as unmet need goes up

Unmet Need Range - First-time (NEF) Full-time Students	Fall 2014	Fall 2015	Difference
0 Unmet Need	74.2%	73.8%	-0.4%
\$1 to \$999 Unmet Need	70.3%	71.7%	1.4%
\$1000 to \$1999 Unmet Need	65.9%	70.3%	4.4%
\$2000 to \$2999 Unmet Need	74.1%	73.9%	-0.2%
\$3000 to \$3999 Unmet Need	75.0%	70.6%	-4.4%
\$4000 to \$4999 Unmet Need	66.6%	59.2%	-7.4%
\$5000 to \$5999 Unmet Need	69.6%	58.1%	-11.5%
\$6000 to \$6999 Unmet Need	66.7%	44.4%	-22.2%
\$7000 to \$7999 Unmet Need	60.0%	62.5%	2.5%
\$8000 to \$8999 Unmet Need	100.0%	66.7%	-33.3%
\$9000 to \$9999 Unmet Need	80.0%	71.4%	-8.6%
\$10,000+ Unmet Need	50.0%	50.0%	0.0%
Grand Total	71.7%	69.0%	-2.7%



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Innovation and alternative revenue

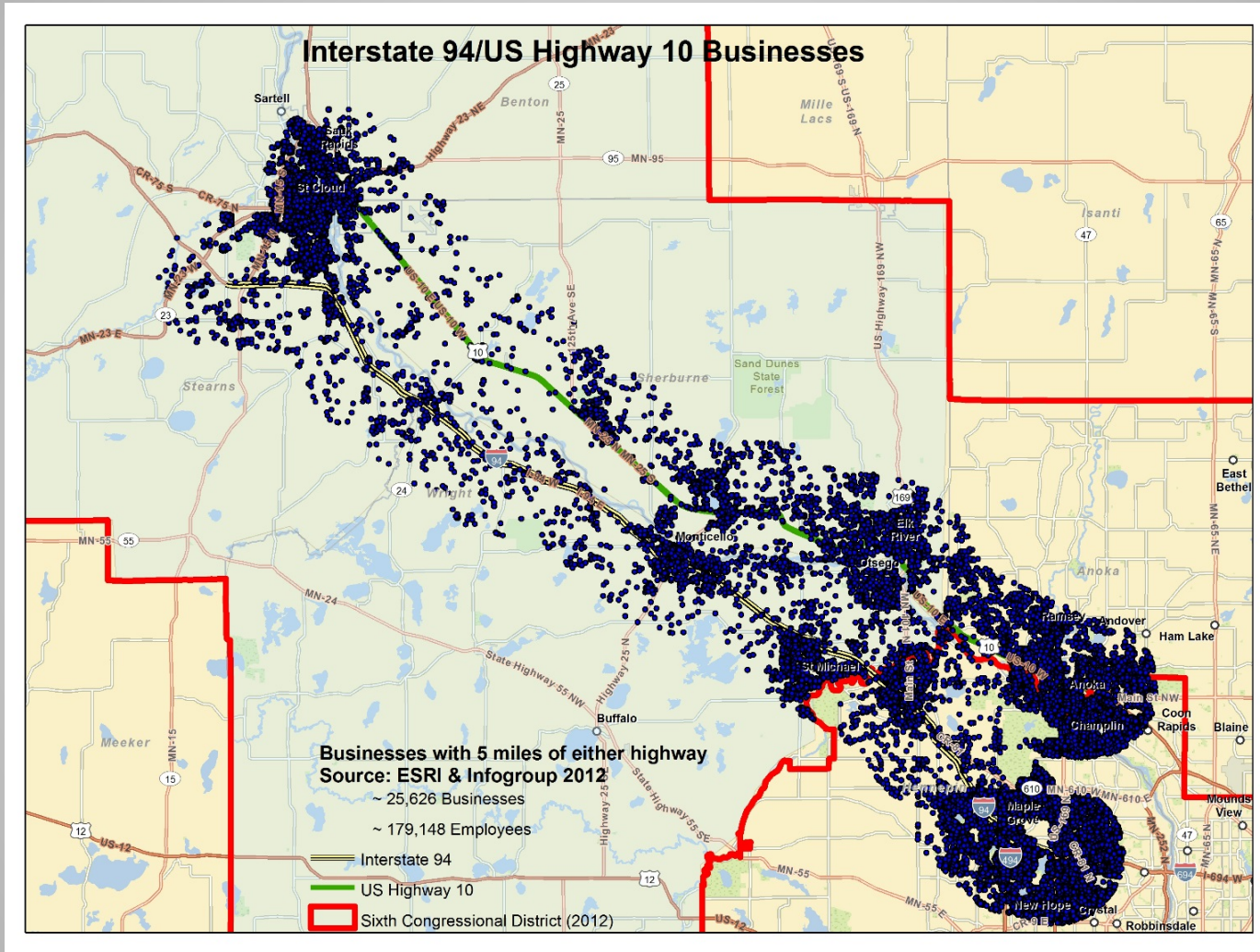
- Grants and contracts
- Continuing and professional education
- Comprehensive campaign
- Banded tuition
- I-94 corridor partnership



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I-94 Corridor Initiative



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Questions to consider

1. What could we be doing now to improve enrollment and retention for FY17?
2. What could we be doing to improve the outlook for FY18 and beyond?
3. What should we be doing now to position the campus for 2026?



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Questions you have?



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THINK. DO.
MAKE A *difference.*



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