

Strategic Planning & Budgeting Advisory Committee
Wed., October 5, 2016
3-5 p.m., Huron/Erie Room, UC
(Open Block-style set-up)

BUDGET UPDATE:

President Erickson stated that the NMU Board of Trustees approved the budget at a broad level. We do have an extra \$300,000 to reinvest in our institution. Some ideas included:

- Enrollment
- recruiting-recruiters in technical programs
- student travel
- invest in positions that we have recently lost
- retention strategies
- increase graduate assistants stipend
- put money back in areas where it has had a big impact on campus

President Erickson will propose ideas to vice presidents and will report back at the next meeting. He stated we need good ideas with results for recruiting.

UNIVERSITY MISSION & VISION:

A task force will need to be identified to update the university mission/vision statements. This task force will consist of one upper level administrator, one student, one faculty member, one staff, and one person currently involved in the strategic plan. A campus-wide email will be sent asking for volunteers. The new statements will be shared campus-wide for everyone to vote.

FUTURE AGENDA ITEMS:

The group split up into small groups to discuss the following:

- a. What topics should be on future agendas?
- b. What questions should be discussed regarding those topics?
- c. Who will serve on the subcommittee to plan the agenda for each topic, including presenters and discussion questions?

Below are some ideas from the small group discussion:

Internships

- How do we develop campus-wide cohesive program?
- Marketing
- Placement tool
- Engage community
- Revisit action project findings/recommendations

Purpose of committee – advisory vs. recommendations?

- Giving president advice based on strategic plan that's in place
- Connecting advice to approved strategic plan
- Who is on committee and who do we represent?

- Who should we share information with
- How does the committee communicate both ways with campus?
- How do we get students connected? How do we get student voice? We don't hear enough from our students.

Alumni role & voice

- How are we leveraging alumni?
- How engage alumni in decisions?
- What is their perception?

Enrollment

- Complete picture of what is being done across campus
- Ad hoc committees
- How does our enrollment compare to other universities? Numbers, trends
- Compare to peer regional comprehensive universities – what are they doing differently?
- Perception of our value by degree-seeking students
- What are the percentages of our students' goals? (Jobs, grad school, etc.)
- Why did sophomore class decrease so much?
- How does our retention compare to other universities?
- Placement data? Need for more comprehensive collection/communication of placement data.
- Projection data, 5 years out

Relationship between mission/vision/planning & HLC site visit

- Information in HLC documents regarding mission/vision

New initiatives & programs developed in last 3 years

- Why were programs brought on board? What are they doing?
- Examples - EAN, Neuroscience program
- Finding out as much as we can about them
- Challenge committee to identify ways to leverage this initiative & build upon it
- How increase return on recent investments?
- If it's in play already, how do we leverage it to the best of our ability?

Strategic plan document

- We have strategies, how do we leverage them?
- All topics – connect to strategic plan
- Next time we have \$300k how can we connect to plan?
- What are we doing for each of values? Are there gaps?
- How use Campus Connect for progress report on strategic plan?
- How evaluate progress on strategic plan?
- What we're doing, what we're not doing

Enhance university profile

- Different from improve quality
- How do people know about us?
- What are their perceptions?

- How dated are perceptions? How accurate are perceptions?
- Connect to previous marketing/branding data?
- How can people on campus share information that can be used to promote good things about NMU?
- Do we have a niche? Do we have a way to brand key strengths?
- Are we going to have signature programs or themes? If yes, then what is it?
- Would a niche increase enrollment?

Facilities

- What is being renovated?
- Why?
- How funded?
- How can we leverage renovation?
- Capital outlay & how projects get funded

Brent Graves, Leslie Warren, and Cindy Paavola will determine the agendas for future meetings.

COMMITTEE EFFECTIVENESS WORKSHEET:

Leslie asked the committee to complete the *Meeting Diagnostic Worksheet* in order to gauge meeting effectiveness and opportunities for improvement.

Respectfully submitted,

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Office of the President