



## Admissions Responsibilities



- College Fairs
- Classroom Presentations
- Student Organization Presentations
- Community College Visitation
- Individual Campus Tours
- Group Tours
- Virtual College Fairs
- Counselor Breakfasts/Luncheons
- Application Workshops
- Counselor Visits
- Call Campaigns
- Email Campaigns

## Admissions Events



- Mustangs Rally (Fall and Spring)
- Discover MSU (Each Academic Unit)
- Financial Aid Night
- Maroon & Gold Connection
- Scholarship Celebration Dinner
- Honors Preview Day
- VIP Counselor Day
- Transfer Day

## Admissions



### Account 11000-14650 (Overview)

Category	2016-2017	2017-2018
Administrative Salaries (17 FTEs)	\$601,943	\$671,943
Fringe Benefits	\$249,994	\$288,982
Longevity	\$11,440	\$11,440
Total	\$853,077	\$972,365

Positions	2016-2017	2017-2018
Senior Staff	5	5
Admissions Counselor	5	8
Admissions Evaluator	6	6
Administrative Asst.	1	1

# Staffing by the Numbers



Texas Square Mileage = 268,597  
 Number of Texas High Schools = 1739 (public and private)  
 Number of Texas High School Students = 1.5M (public) and 40,475 (private) \*

Institution	Admission Counselors on Staff
Sam Houston State University	10
Stephen F. Austin University	10
Texas A&M – Commerce	8
Angelo State University	8
Tarleton State University	7
Texas Woman’s University	7
West Texas A&M University	6
Midwestern State University	5 (accrued 586 hours of OT Sept-Nov)

Source: Texas Education Agency & Texas Private Schools Association

# Admissions



## Account 24650-4650 (Overview)

Category	2016-2017	2017-2018
Travel	\$36,000	\$57,600
M&O	\$247,996	\$257,409
Utilities	\$6,000	\$6,000
Capital Outlay	\$251,500	\$251,500
Total	\$541,496	\$572,509

# Admissions



## Account 24650-4650 (M&O Detail)

Category	2016-2017	2017-2018
Communication Flows	\$60,000	\$99,000
Education Advisory Board Access	\$27,011	\$0
Academic Works Scholarship Software	\$0	FY18 \$3000 (37.5% of \$8000 cost)
Cappex and Chegg	\$31,132	\$31,132
College Board and ACT	\$30,470	\$38,894
YouVisit (Virtual Tour)	\$17,960	\$17,960
Target X (Schools App)	\$17,000	\$17,000
College Week Live	\$14,000	\$14,000
Ruffalo Noel Levitz (Forecast +)	\$10,500	\$0
Mongoose Texting Software	\$0	\$5600 (46% of \$12,000)
General Office/ Printing/Postage/Supplies	\$23,923	\$23,923
VR Yield Initiative	\$0	\$6,900
<b>Total</b>	<b>\$247,996</b>	<b>\$257,409</b>

# Admissions



## Account 24651-4650 (Viewbook)

Category	2016-2017	2017-2018
M&O	\$32,487	\$33,587
<b>Total</b>	<b>\$32,487</b>	<b>\$33,557</b>

## Account 24652-4650 (Welcome Center)

Category	2016-2017	2017-2018
M&O	\$30,000	\$44,300
A-Team Scholarships	\$20,000	\$32,000
<b>Total</b>	<b>\$50,000</b>	<b>\$76,300</b>

## Summary of Request

Category	Proposed Investment
Salaries & Benefits	\$141,587
Travel	\$21,600
M&O	\$9,413
Viewbook	\$1,100
Welcome Center	\$26,300
<b>Total</b>	<b>\$200,000</b>

## Request in Recruitment Terms

Item	# of Students for breakeven (2013 net tuition revenue per capita = \$6,017)*
Requested increase = \$200,000	33 new students, or 11 new students** per additional (3) Admissions Counselor

\*Source: IPEDS (Integrated Postsecondary Education Data System)

\*\*Current Admissions Counselors average 260 new students per year