Welcome to the Opening Meeting August 21, 2017

WELCOME TO THE OPENING MEETING AUGUST 20, 2018
Strategic Plan

1. Promoting a Strong University Community
2. Aggressively Pursuing New Student Populations
3. Creating a Destination Residential University
4. Stimulating a Culture of Engagement
Next Steps Strategic Plan

- **AY 17-18**
  - Strategic Planning Committee set priorities and created timeline.
  - Board of Regents approved Strategic Plan.

- **Summer 2018**
  - Cabinet aligned budget with selected priorities from strategic plan.

- **AY 19**
  - Task forces and committee continue work on implementation of plan goals.
  - Committees created for: Strategic Enrollment Management, Retention, Tenure & Promotion Faculty Workload, and Budget Oversight.

- **Summer 2019**
  - 2019 Strategic Planning goals aligned with budget and submitted to Board of Regents.
  - Board of Regents updated annually.
Focus on high impact educational practices:

- learning communities,
- study abroad,
- undergraduate research,
- internships, and
- service learning.
MSU hosted the COPLAC Annual Meeting

• June 19-21, 2018

• Attendance was 70 participants

• Visitors from 22 institutions across the U.S. and Canada

• Thanks to Kristen Garrison and Angie Reay
The first bridge program - Mustangs Ignite

- Offered in Summer II 2018
- Designed to work with at risk groups—those needing developmental English and Math
- The goal to have participants college ready by fall 2018 semester
- Pilot program that will serve as template for future bridge programs
- Total out-of-pocket cost to the student $100
Signature Minors

• Applicable to a range of degrees offered at MSU Texas
• Add to relevance and marketability of our graduates
• Approved for Fall 2018:
  o Non-Profit Management
  o Computational Science
  o Cybersecurity
  o High Performance Computing
  o Entrepreneurship with Marketing Communication
Flower Mound

MSU Texas, Flower Mound Campus
Summer Highlights 2017-2018

We are [www.msutexas.edu](http://www.msutexas.edu)!
Summer Construction

Parking Lots & Walkways
Summer Construction

New Health Sciences & Human Services Building
Lifelong Learning Center & Parking Lot
Summer Construction

- FFA Ceramics Lab Dust Collector
- FFA Kiln
Summer Construction

University Police Move to Eureka Circle
## Enrollment Data

### Summer 2018 Semester

<table>
<thead>
<tr>
<th>Classification</th>
<th>2017</th>
<th>2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>New First-Time Freshmen</td>
<td>8</td>
<td>32</td>
</tr>
<tr>
<td>Freshmen</td>
<td>113</td>
<td>143</td>
</tr>
<tr>
<td>Sophomore</td>
<td>372</td>
<td>419</td>
</tr>
<tr>
<td>Juniors</td>
<td>736</td>
<td>753</td>
</tr>
<tr>
<td>Seniors</td>
<td>1,422</td>
<td>1,523</td>
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<tr>
<td>Post-Baccalaureates</td>
<td>69</td>
<td>64</td>
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<tr>
<td>Graduate Degree-Seeking</td>
<td>610</td>
<td>600</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>3,330</strong></td>
<td><strong>3,534</strong></td>
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</table>
## Fall Semester Enrollment

### Actual Fall Enrollments

<table>
<thead>
<tr>
<th></th>
<th>2013*</th>
<th>2014</th>
<th>2015</th>
<th>2016^</th>
<th>2017&amp;</th>
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</thead>
<tbody>
<tr>
<td>BEG FRESHMAN</td>
<td>817</td>
<td>813</td>
<td>794</td>
<td>708</td>
<td>771</td>
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<tr>
<td>RE-ENR FRESHMAN</td>
<td>358</td>
<td>468</td>
<td>473</td>
<td>455</td>
<td>381</td>
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<tr>
<td>SOPHOMORE</td>
<td>991</td>
<td>1,011</td>
<td>1,083</td>
<td>1,056</td>
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<tr>
<td>JUNIOR</td>
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<td>1,095</td>
<td>1,192</td>
<td>1,284</td>
<td>1,298</td>
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<td>SENIOR</td>
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<td>1,757</td>
<td>1,745</td>
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<td>POST-BACCALAUREATE</td>
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<td>58</td>
<td>73</td>
<td>66</td>
<td>59</td>
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<tr>
<td>GRADUATE</td>
<td>602</td>
<td>672</td>
<td>683</td>
<td>679</td>
<td>691</td>
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<tr>
<td>Total Headcount</td>
<td>5,870</td>
<td>5,874</td>
<td>6,043</td>
<td>6,064</td>
<td>6,080</td>
</tr>
</tbody>
</table>

* New merit scholarship program began

^ Open new freshmen residence hall

& Excludes DFW Expansion enrollments this term forward

> Last admission standard change was in Fall 2011.
### Fall Semester Enrollment Projection Data for Wichita Falls Campus

#### Projected Fall Enrollments for 4% Growth

<table>
<thead>
<tr>
<th>Year</th>
<th>BEG FRESHMAN</th>
<th>RE-ENR FRESHMAN</th>
<th>SOPHOMORE</th>
<th>JUNIOR</th>
<th>SENIOR</th>
<th>POST-BACCALAUREATE</th>
<th>GRADUATE</th>
<th>Total Headcount</th>
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<tr>
<td>2018</td>
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<td>60</td>
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<td>2019</td>
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<td>397</td>
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<td>1294</td>
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<td>60</td>
<td>705</td>
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<td>2020</td>
<td>830</td>
<td>416</td>
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<td>1292</td>
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<td>63</td>
<td>712</td>
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<tr>
<td>2021</td>
<td>840</td>
<td>429</td>
<td>1099</td>
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<td>65</td>
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<td>2022</td>
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<td>1357</td>
<td>1921</td>
<td>67</td>
<td>726</td>
<td>6480</td>
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<td>2023</td>
<td>860</td>
<td>443</td>
<td>1142</td>
<td>1388</td>
<td>1960</td>
<td>70</td>
<td>734</td>
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<td>1443</td>
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Total Headcount: 6820
### Enrollment Data: Projected Growth

#### Fall Semester Enrollment Projection Data for Wichita Falls and DFW Expansion

**Projected Fall Enrollments for 4% Growth**

<table>
<thead>
<tr>
<th>Year</th>
<th>Beg Freshman</th>
<th>Re-Enr Freshman</th>
<th>Sophomore</th>
<th>Junior</th>
<th>Senior</th>
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<th>Graduate</th>
<th>Total Headcount</th>
</tr>
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<tbody>
<tr>
<td>2018</td>
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<td>386</td>
<td>1052</td>
<td>1333</td>
<td>1926</td>
<td>60</td>
<td>703</td>
<td>6260</td>
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<td>2019</td>
<td>810</td>
<td>397</td>
<td>1071</td>
<td>1380</td>
<td>1990</td>
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<td>1826</td>
<td>2727</td>
<td>75</td>
<td>792</td>
<td>8000</td>
</tr>
</tbody>
</table>
• Merit pool for faculty
• Pay increase for all staff
• Second year of four year Staff parity increase
• Vice President for Enrollment Management for growth
• Title IX position for compliance
• Marketing positions to strengthen MSU Texas brand awareness
FY 19 Compensation Increases

- Staff Pay Increase: $434,821
- Faculty Merit Pool: 433,820
- Staff Parity: 151,260
- Faculty Promotions: 95,000

Subtotal: $1,114,901

- Additional Health Insurance and Longevity: 173,129

Total Compensation: $1,288,030
The 86th Texas Legislative Session begins in January 2018.

Oil prices and sales tax revenue have increased. The Texas Comptroller recently reported:

- Lawmakers face many spending demands,
- They must address the $2 billion underfunding of Medicaid from the last session, and
- Remaining costs from Hurricane Harvey.
• We are requesting $2 million over the biennium to recover our investment in Academic Outreach and Expansion efforts.
• Our first testimony is scheduled for September 20.
• A request for $10 million TRB funding for infrastructure.
MSU has grown steadily since its early years. As the centennial celebration approaches, we look to the vast horizon of limitless possibilities for our institution and our students.

CAMPAIGN PILLARS

ENRICHING LIVES
For students, boundless opportunities in academic programs and scholarships enrich lives. We will seek scholarship funding as our primary goal to continue to offer an attainable college degree at MSU Texas.

ENHANCING TEACHING AND LEARNING
The key to a successful college experience is the student interaction with faculty, staff and peers. The campaign recognizes that teaching and learning take place throughout the university.

INVESTING IN OUR CAMPUS AND COMMUNITY
We are committed to maintaining and enhancing the most beautiful and welcoming campus in the state of Texas. We hope to expand athletic facilities; upgrade classrooms, labs and performance venues; and contribute to the liveliness of our hometown.
WHERE ARE WE TODAY?

Real Time Campaign Gifts & Commitments Tracking

Total Campaign
$39.4 Million

As of July 31, 2018
CAMPAIGN PATHWAY: WHERE ARE WE?

16-17
- Feasibility & Planning
- Campaign Committee Recruitment & Case Development

17-18
- Cornerstone Gift Requests Begins: Individuals & Foundations
- Board of Regents Campaign
- Dedications and Celebrations!

18-19
- Cornerstone Gift Requests Continues
- Faculty & Staff Campaign
- Deans’ Fundraising Initiative Launches

19-20
- Planned Giving/Legacy Campaign
- Alumni Campaign Organization

20-21
- Alumni Campaign Outreach
- Centennial Planning

21-22
- Centennial Celebration
- Campaign Celebration
- Donor Recognition

- Preliminary Centennial Considerations
- Dedications and Celebrations

- Outreach by Deans continues
- Centennial Planning
- Dedications and Celebrations

MSUTexas
BOUNDLESS OPPORTUNITIES
BOUNDLESS OPPORTUNITIES: FACULTY AND STAFF CAMPAIGN

Fall 2018

• Faculty leadership: Dr. Robert Forrester
• Staff leadership: Ms. Reagan Foster
• Goal: 100% campus participation
  – Overwhelming signal of teamwork & support for our students
  – Focus on energy and involvement, not financial goal
  – Opportunity for campus fun and celebration!