Retreat Session 2.

8:00 AM until 12 Noon, Friday, February 23, 2007
Enrollment/Budget Model

8:00 AM until 12:00 Noon, Friday, February 23, 2007
Enrollment
Challenges

- Population within 300 miles of Northern Michigan University – NMU’s primary recruitment area
  - U.P. covers 29 percent of Michigan’s land mass and only 4 percent of population
• Upper Peninsula (U.P.) declining enrollment trends in K-12 schools

**Projected 12th grade counts**

Source: National Center for Education Statistics (NCES)

26.1% Decline

4,028

2,977

Enrollment Successes

- Continued enrollment growth
  - NMU’s Fiscal Year Equated Student (FYES) has increased each year since fiscal year 1996

*Original enrollment plan FY2003 goal: 7,527; FY2003 budgeted goal: 7,910*
Enrollment Successes

Closure of K.I. Sawyer Air Force Base

* Original enrollment plan FY2003 goal: 7,527; FY2003 budgeted goal: 7,910
**Enrollment Successes**

• Increased number of students from outside the Upper Peninsula (U.P.)
  - To grow enrollment NMU has had to attract more students from the lower peninsula and out-of-state
  • Result of geographic location and declining UP K-12 enrollments

**First-time, Full-time Freshmen**
**By Geographic recruitment Area**

<table>
<thead>
<tr>
<th>Geographic Area</th>
<th>Fall 1990 Headcount=1,201</th>
<th>Fall 2006 Headcount=1,510</th>
</tr>
</thead>
<tbody>
<tr>
<td>Upper Peninsula</td>
<td>55%</td>
<td>44%</td>
</tr>
<tr>
<td>Lower Peninsula</td>
<td>33%</td>
<td>28%</td>
</tr>
<tr>
<td>Non-Michigan</td>
<td>12%</td>
<td>28%</td>
</tr>
</tbody>
</table>
**Enrollment Successes**

- Increased number of students from outside the Upper Peninsula (U.P.)
  - To grow enrollment NMU has had to attract more students from the lower peninsula and out-of-state
  - Result of geographic location and declining UP K-12 enrollments

**Total Undergraduate Enrollment**
**By Geographic recruitment Area**

**Fall 1990**
- Headcount=7,656
- Upper Peninsula 67%
- Lower Peninsula 25%
- Non-Michigan 8%

**Fall 2006**
- Headcount=9,689
- Upper Peninsula 60%
- Lower Peninsula 22%
- Non-Michigan 18%
**Enrollment Successes**

**Baccalaureate New Freshman Enrollment**
**Fall 1990 through Fall 2006**

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Enrollment Retreat

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**Minnesota**
**Illinois**
**Wisconsin**

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Enrollment Successes

- Increased quality of baccalaureate students
  - Incoming freshmen high school GPA's are all time high levels for NMU

First-time, Full-time Baccalaureate New Freshmen with a High School GPA of 3.00 or higher
Fall 1990 - Fall 2006
Budget Model
Interactive budget presentation
Gavin Leach, Mike Roy, and Les Wong
**Budget Issues in 2008**

- Secure state appropriation which supports NMU mission and vision
- Manage perception of appropriation per FYES issue
- Sustain growth and retention
- Expand legislative perception of NMU’s regional market
- Contain costs
- Develop an “outcomes” based campus perception of effectiveness: graduates, job placement, awards, time to degree, minimize drop-outs, raise outreach to community colleges and high schools
Retreat Meeting Adjourned

12:00 Noon, Friday, February 23, 2007