



Northern Michigan University
Board of Trustees Meeting
December 2004

***P**ublic Broadcasting*



Dr. Fred Joyal

Provost and Vice President – Academic Affairs

Mr. Eric Smith

Director – Broadcast and AV Services

Broadcast Timeline - BAC to Today

■ March 2003

- BAC recommendation eliminates \$1.1 million in general fund money for Public Broadcasting. Funding reduction to be spread over two-year period.

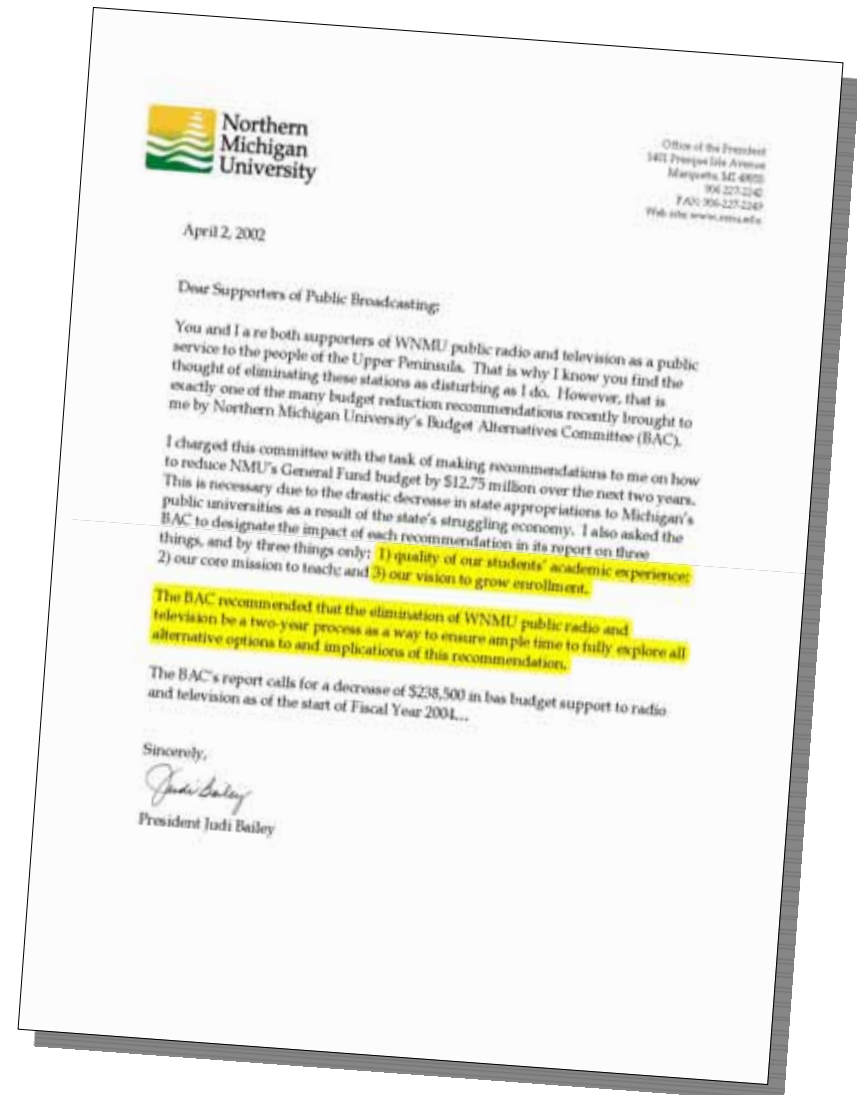
■ April 2003

- Citizens committee formed to explore alternative funding and level of public support.
- NMU President's letter to the community explains BAC actions and emphasizes...

President's Letter to the Community

April 2003

- “...BAC to designate recommendation impact based on:
 - quality of student's experience and...
 - vision to grow enrollment”.
- “...BAC recommends...
 - two-year process to ensure ample time to fully explore alternative options to and implications of this recommendation.”



Broadcast Timeline - BAC to Today

■ May 2003

- Board of Trustees receives report from web survey regarding BAC recommendations.
 - 54% of respondents felt Broadcasting should not be cut.
 - 6% of respondents felt Broadcasting should be the first to go.

■ July 2003

- 4 positions eliminated.
- Broadcast consultant *Livingston & Associates* hired to assess TV/FM options and viability.

■ August 2003

- TV/FM introduce sustaining memberships.
- NMU Board authorizes one-time funding of \$250,000 for FY04/05.

***F**aculty Interest and Recommendations*

November 2003

- NMU faculty committee recommends enhanced academic integration that includes:
 - New credit hour generation for on-air courses servicing adult learners with PBS Adult Learning Service Programs
 - Increased internships at TV and Radio
 - Increased recruitment and marketing activities
- Percent of NMU faculty and staff that contribute to various NMU affinity groups

Public Broadcasting	36%
First Nighter's Club (Forrest Roberts Theatre)	5%
Blue Line Club	3%
Friends of NMU Art Museum	2%
Dream Club (U.S. Olympic Education Center)	2%
Golden Wildcat Club	2%

Broadcast Timeline - BAC to Today

■ January 2004

- Citizen's committee releases report detailing potential for increased fundraising for TV and FM but defers additional action until NMU decides on some level of commitment to continue broadcast operations.

■ February 2004

- Broadcast consultant *Livingston & Associates* issues RFP for broadcasting partners.

■ April 2004

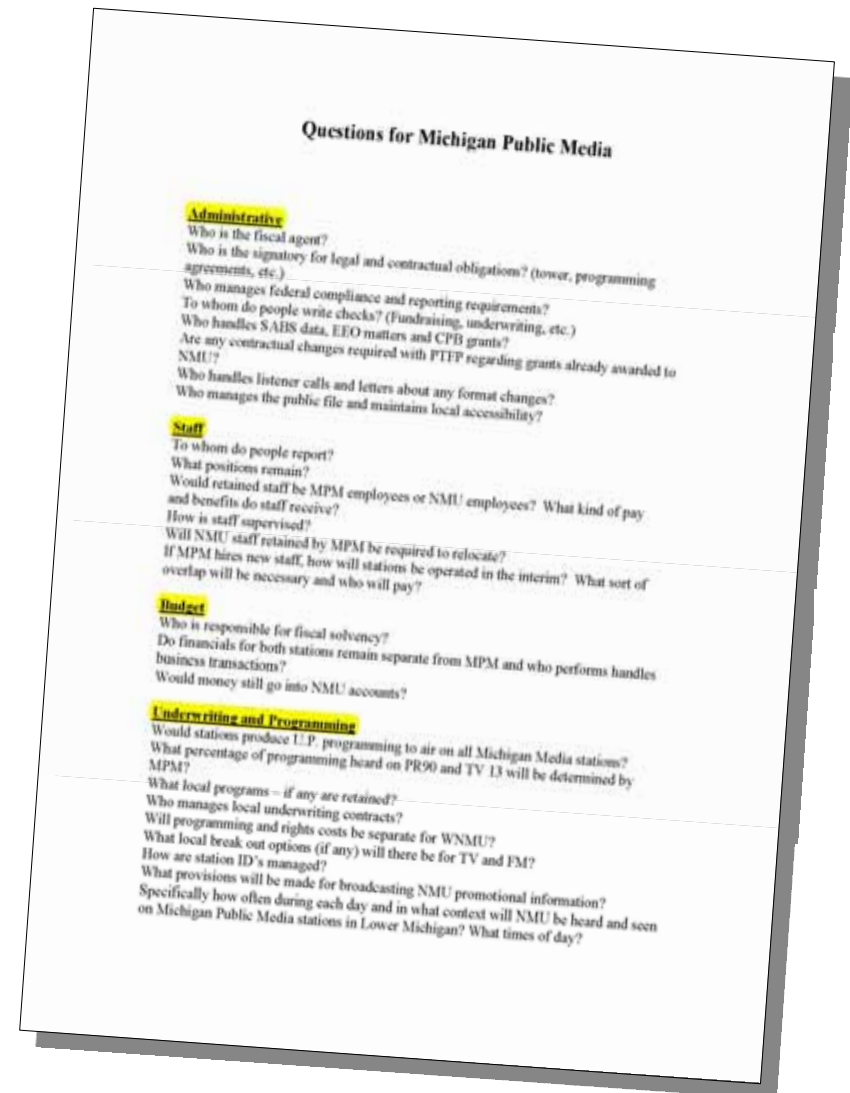
- Broadcast consultant issues final report. Concludes that reducing University funding to \$250,000 is risky but feasible because of station expertise.
- RFP for broadcasting partner yields one possibility...

Partner Possibility

April - October 2004

Michigan Public Media (MPM)

- Discussions with MPM take place over a six-month period and include:
 - Review of MPM's "conceptual" proposal
 - Three telephone conference calls
 - Two site visits
 - Discussions with legal counsel
- Initial conversations with MPM lead to NMU submission of 64 questions to MPM related to possible partnership.
- MPM acknowledges they have no revenue sources to support this partnership venture.



Broadcast Timeline - BAC to Today

■ July 2004

- Second round of staff cuts eliminate 7 more positions from TV and FM.
- NMU Public TV begins FCC mandated digital broadcasting transmissions.

■ August 2004

- Web audio streaming added to NMU public radio.
 - 19,072 logged entries in the first 3 months of operation.
- NMU Wildcat Sports-Net added to the public radio web stream.
 - 14,645 logged entries in the first 3 months of operation.

■ October 2004

- NMU television production begins hockey broadcast partnership with Athletics and Charter Communications.
 - 17 students involved with the broadcasts.

CAPS Involvement with WNMU

■ CAPS Majors:

(Total number of CAPS majors – 286)

Media Production & New Technology	86
Electronic Journalism	31
Entertainment and Sports Promotion	27
Total	144

W*NMU Student Employees & Volunteers by Department*

Student Major	Number of Students
Media Prod. New Tech.	19
Electronic Journalism	12
Pub. Relations / Marketing	6
English	4
Art & Design	3
Criminal Justice	3
Electronics Technology	3
General Studies	3
Psychology	3
Entertainment & Sports Prod	2
Total	58

Student Major	Number of Students
Undeclared	2
Business	1
College Trans. Program	1
Education	1
Geographic Info. Systems	1
Music	1
Philosophy	1
Political Science	1
Pre-law	1
Theatre	1
Total	11

Student Service Learning Experience - FM

- On-Air Announcer
- Traffic Coordinator
- News Copy Writer
- Field Recording Engineer
- CD Library Manager
- Membership Assistant
- Fundraising Assistant
- Tour Host
- Sales Assistant
- Scheduling
- Web site management

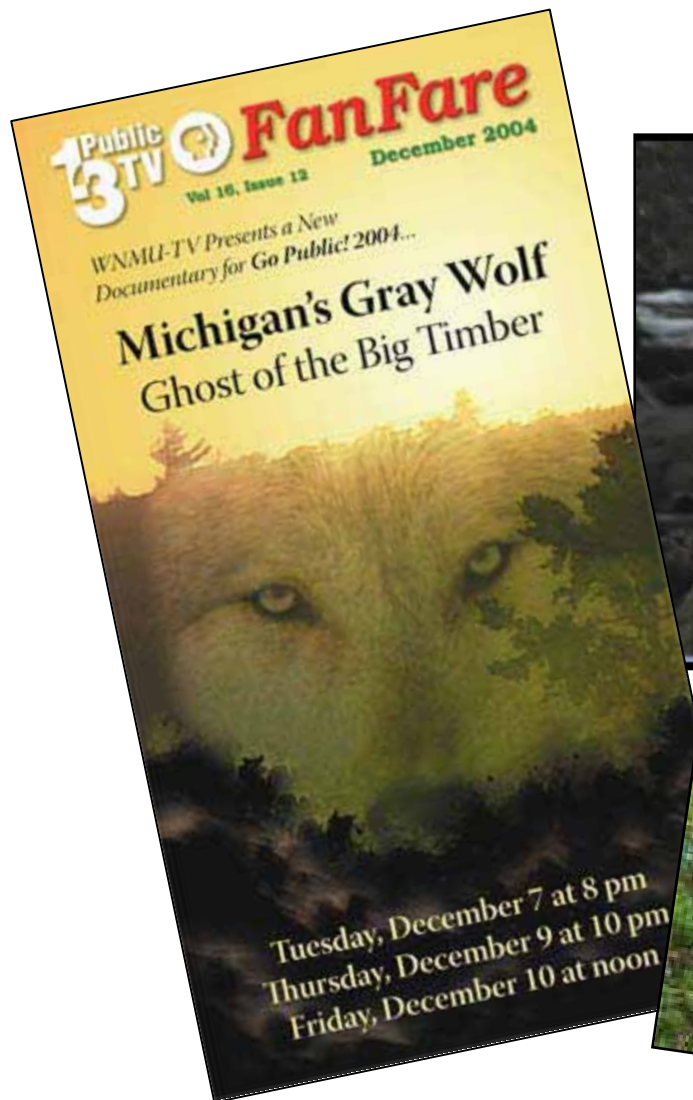


Student Service Learning Experience - TV



- Camera Operator
- Graphics Operator
- Floor Director
- Audio Technician
- Technical Director
- Producer
- Director
- Field Videographer
- Teleprompter Technician
- Business Affairs Assistant
- Membership Assistant
- On-Camera Talent
- Lighting Technician
- Set Construction
- Non-Linear Editor
- Tape logging
- Database management

Student Service Learning Experience - TV



Student Service Learning Experience Highlights

- “Public Eye News”
 - 120, fifteen-minute programs each year
 - 2,250 crew positions filled annually
- “Poly-Sci on the Fly” project
 - 55 student from Political Science and CAPS recording projects that air on Public Radio and Television
- Radio remote broadcasts
 - Hiawatha Music Festival, Blues Festival, Pine Mt. Music Festival and similar music performances
 - Regional news reporting – distributed on NMU Public radio and Michigan Public Radio Network (MPRN) throughout the state
- Television Documentaries and Specials
 - “Evening with the Governor”
 - Election year candidate debates
 - ASNMU candidate debates
 - UP history documentaries
 - US Presidential, Senate and Congressional visits
 - “Northern Notebook” campus news magazine
 - NMU Laptop training video

Student Service Learning Experience Examples

Activity	Annual Prod. Hrs.	Student Crew	Staff Crew
<i>"High School Bowl"</i>	833	5	4
<i>"Ask the Expert"</i>	816	4	4
<i>"Media Meet"</i>	300	4	4
<i>"What's UP"</i>	150	3	3
<i>"Northern Notebook"</i>	120	2	2
<i>"PBS Live Fundraising"</i>	560	3	3
<i>"Wildcat Hockey"</i>	648	11	3
<i>"Public Eye News"</i>	3,120	15	1
<i>On-Air announcing (TV)</i>	370	3	0
<i>On-Air announcing (FM)</i>	<u>14,235</u>	6	3
Total hrs.	21,152		

Student Service Learning Experience Opportunities

- Marquette County television stations offering internships and employment opportunities to NMU students.

<i>Facility</i>	<i># Students</i>
WBKP-TV 10	2
WLUC-TV 6	5
WNMU-TV 13	69

Marketing Advantages - Recruitment

- NMU television production capability provides state-wide marketing opportunities through virtual field trips.

LUMBERJACK DAY AT WOODBRIDGE ELEMENTARY

Zeeland fourth grade students at Woodbridge Elementary concluded their studies of Michigan Lumberjack History with a video conference connection to Northern Michigan University. All the students dressed in lumberjack costume for the events of the day.

The speaker, Lynn Emerick, is the granddaughter of 1800's lumberjack William S. Crowe. Mr. Crowe is the author of "Lumberjack: Inside an Era in the Upper Peninsula of Michigan." Ms. Emerick presented historic photos, illustrations, and artifacts to the students while narrating historical events from 1860 to 1914, the White Pine Era, bringing back to life this exciting time in the history of Michigan. Students learned about river drives, logging camps, sawmills and shipping in Upper Michigan as well as the impact they had on local social and economic communities. The videoconference concluded with students asking specific questions of Ms. Emerick.

Cost of videoconference: \$25.00
Equipment provided by the ISD: No-Cost

CAREER SHOWCASE 2004 - THE MAGIC OF SUCCESS

On Thursday, November 4th the OASD will sponsor "The Magic of Success" from 6:00PM and 8:00PM to enjoy snacks, prizes and quality time.

Hudsonville: Brian Mori
Marion: Marini-Jen



Above, Lynn Emerick enjoys the woods in Alger County. Also pictured is the book she coauthored. Read more about Emerick on the Northern Michigan University web site

technologist. The OASD provided the video conferencing equipment at no cost to the district. And, Thorp was present throughout the event to monitor the equipment. When the connection was made, students spoke with Lynn McGlothlin Emerick, the granddaughter of Michigan lumberjack William S. Crowe and coauthor of the book, "Lumberjack: Inside an Era in the Upper Peninsula of Michigan."

Students and Emerick discussed the importance of lumberjacking in Michigan history, including the social and economic influences and the aspects of shipping, sawmills, logging camps.

Zeeland Public Schools

Zeeland Public Schools, with family and community, will prepare students for a lifetime of learning. Our stars are shining!

Who we are
Calendars
Curriculum
Jobs
Lunch menu
Maps
Our programs
Our schools
Phone numbers
Publications
School board
Staff directory

Woodbridge fourth graders dressed in denim and flannel gathered in the multipurpose room to take part in the teleconference October 20.

Students talked with author Lynn Emerick, pictured here on a big screen. She was speaking from a room at Northern Michigan University in Marquette. Students and the author could see each other throughout the conference.

New technology connects students to old world of lumberjacking

Woodbridge Elementary School's annual Lumberjack Day offered a new twist this year: a video conference connecting fourth graders with the granddaughter of a Michigan lumberjack.

Students gather for a group shot. Teachers said students obeyed teleconferencing: sit still, but speak up when asking of author Lynn Emerick.

"The student thought it was amazing that they could see and speak to someone in real time who was in Marquette," fourth grader

Marketing Advantage: K-12

- 30 hrs./wk of instructional programs provided to approximately 50,000 Upper Peninsula K-12 students.
- 360 hours annually of internship opportunities to Marquette/Alger students.
- 400+ students from 50 Michigan and Wisconsin teams travel to NMU for scholastic competition on “High School Bowl” each year.
- “8-18” Media programs air weekly on Public Radio (cooperative project with UP Children’s museum).
- Annual “Reading Rainbow” competition provides UP elementary students with writing, art and illustration opportunities.
- “Young Authors” series airs stories written by K-4 students on NMU Public television.
- Public Radio provides support to home schooled students with “by request” classical, jazz and international music programs.

Marketing Advantage: Recruitment and Brand ID



- NMU is the only University north of Mt. Pleasant and Green Bay to offer professional broadcast opportunities.
- NMU Public Broadcasting reaches an estimated 350,000 potential viewers and listeners in the Upper Peninsula and NE Wisconsin.
- Opportunity to strengthen NMU and broadcast identification.
 - Incorporation of NMU logo on TV.
 - Replacement of daytime “In-school interlude” slide with NMU promotional spots.
 - Change station marketing references from “Public Radio 90” and “Public TV 13” to “NMU Public Television” and “NMU Public Radio”.

Budget Strategies

- Continue work with NMU Foundation with planned giving and endowment development
- Add commission-only staff to boost underwriting sales UP communities beyond Marquette County.
- Explore potential partnerships with non-competitive broadcasters.
- Pursue non-federal grant opportunities.
 - Matching gift companies
 - The Ford Foundation
 - The Robert Wood Johnson Foundation
 - MacArthur Foundation (student program production grants)
- Reduce television programming expenses (\$20,000)

***M**idwest Universities with Public TV Stations*

(Information Only)

Missouri	Central Missouri State University	Illinois	Eastern Illinois University
Missouri	Southwest Missouri State University	Illinois	University of Illinois
Michigan	Central Michigan University	Illinois	Black Hawk College
Michigan	Delta College	Illinois	Southern Illinois University
Michigan	Univ. of Michigan- Flint	Illinois	City Colleges of Chicago
Michigan	Grand Valley State University	Indiana	Ball State University
Michigan	Michigan State University	Indiana	Butler University
Michigan	Northern Michigan University	Indiana	Indiana University
Wisconsin	Univ. of Wisconsin (5 college stations)	Indiana	Vincennes University
Wisconsin	Milwaukee Area Technical College	Kansas	Washburn University of Topeka
Ohio	Bowling Green State University	Kentucky	Western Kentucky University
Ohio	Ohio State University	Nebraska	University of Nebraska
Ohio	Ohio University		

NMU Public Television Operations Budget

(Information Only)

<i>Revenues</i>	<i>FY05</i>	<i>FY06</i>	<i>FY07</i>
Tower Rentals	9,400	9,800	10,000
CPB	698,000	670,000	600,000
Contributors	500,000	510,000	520,000
General Fund	202,000	202,000	202,000
Total Revenue	\$1,409,400	\$1,391,800	\$1,332,000
<i>Expenses</i>	<i>FY05</i>	<i>FY06</i>	<i>FY07</i>
Salaries, wages, fringe	680,634	694,247	708,132
Student labor	27,000	27,000	26,000
PBS interconnect	48,412	40,000	35,000
Program acquisitions	405,000	400,000	380,000
Utilities	36,000	37,000	37,000
Other	166,000	165,000	145,000
Total Expenses	\$1,363,046	\$1,363,247	\$1,331,132
Balance	\$46,354	\$28,553	\$868

NMU Public Radio Operations Budget

(Information Only)

<i>Revenues</i>	<i>FY05</i>	<i>FY06</i>	<i>FY07</i>
Tower Rentals	9,400	9,800	10,000
CPB	198,000	195,000	159,000
Contributors	480,000	504,000	510,000
General Fund	48,000	48,000	48,000
Total Revenue	\$735,400	\$756,800	\$727,000
<i>Expenses</i>	<i>FY05</i>	<i>FY06</i>	<i>FY07</i>
Salaries, wages, fringe	397,076	405,018	413,118
Student labor	57,000	57,000	56,000
Program acquisitions	144,000	142,000	140,000
Utilities	24,000	25,000	25,000
Other	104,800	105,600	75,110
Total Expenses	\$726,876	\$734,618	\$709,228
Balance	\$8,524	\$22,182	\$17,772

NMU Public Broadcasting Operations

One-time Expenses

(Information Only)

Digital TV transmitter migration to full power	\$1,250,000
Digital master control automation	\$1,000,000
Digital FM transmitter replacement	<u>\$ 300,000</u>
Total	\$2,550,000

Funding Sources

Federal PTFP/NTIA grant	\$1,530,000
Unused reduction in force funds	\$ 502,555
Automation labor savings (5 years, 3 positions)	<u>\$ 585,460</u>
Total	\$2,618,015

***F**all 2004 Outcomes And Targets for Fall 2005*



Mr. William Bernard
Associate Provost – Student Services and Enrollment

Ms. Gerri Daniels
Director of Admissions

Dr. Paul Duby
Associate Vice President for Institutional Research

Begin with a review of NMU's

June 13, 2000 Enrollment Plan

- Goals – Reach 8,900 FYES by 2005-06 Lower Appropriation per FYES to \$5,500
- Options: Increase baccalaureate first-time, full-time new freshmen
 - Increase graduate enrollment
 - Increase new undergraduate transfers
 - Increase Community College enrollment
 - Increase Distance Learning enrollment
 - Increase new freshman retention rates

June 13, 2000 Enrollment Plan

■ Options Chosen:

- ☐ Increase baccalaureate new freshman enrollment
- ☐ Increase retention rates of new freshmen
- ☐ Assume stable enrollments in other student cohorts

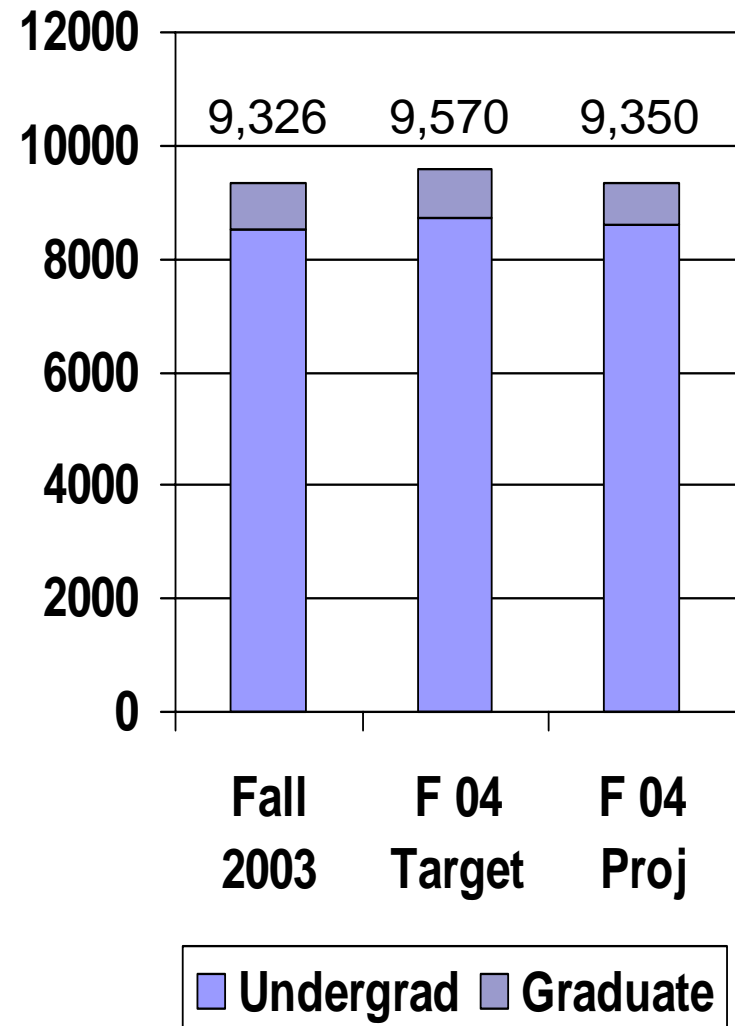
June 13, 2000 Enrollment Plan (continued)

- Outcomes (1998 through 2004):
 - Baccalaureate freshman enrollment up 38.5%
 - Baccalaureate freshman retention up from 69.5% to 72.7%
 - Full-time undergraduate enrollment up 29.2%
 - Fall credit hours up 22.9%
 - Overall enrollment up from 7,867 to 9,350 (up 18.9%)
 - FYES up from 6,999 to 8,304 in FY 2004 (up 18.6%)

Fall 2004 Outcomes

■ Outcomes:

- Credit hours up 1.6%
- Tuition revenue up 3%
- + □ Baccalaureate freshman enrollment up 8.9%
- Undergraduate enrollment up 1%
- Increase in full refunds to Military personnel
- □ Time to graduation decreasing
- Graduate enrollment down 8.9%



***F**all 2004 Outcomes (continued)*

- Factors contributing to losses in graduate enrollment
 - Decision to regard graduate enrollment as stable without taking initiatives to achieve that stability
 - Shrinking Upper Peninsula service market
 - Elimination of several graduate programs
 - Change in delivery modes of distance education (i.e., a decrease in ITV and Off Site sections offered)
 - Budgetary stresses in secondary school systems

Fall 2005 Target and Strategies

■ Goals

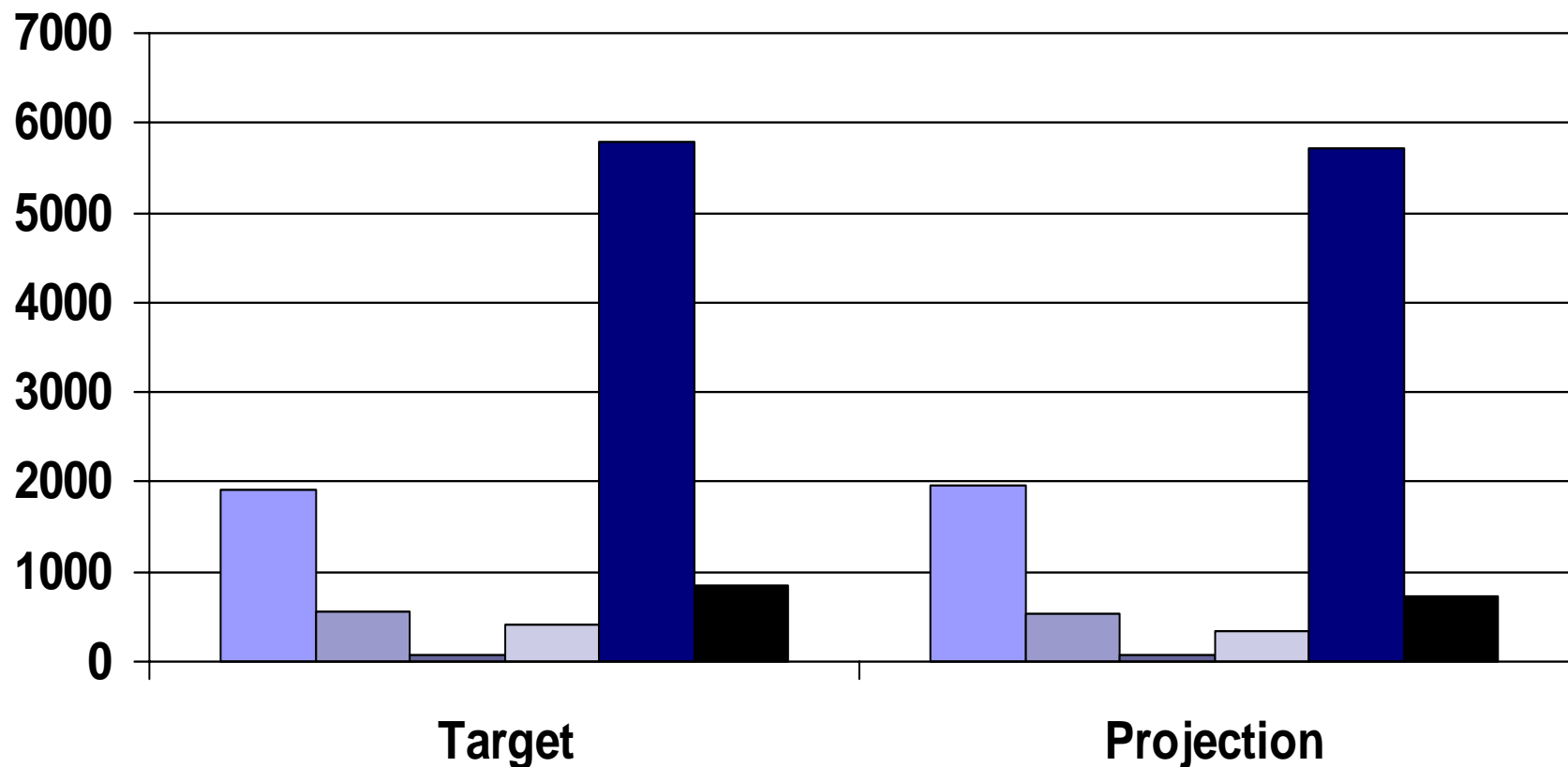
- Achieve a total enrollment of 9,585 (+2.5%)
- Increase baccalaureate first-time, full-time new freshmen by 100 to 1,500 (+7.1%)
- Rebuild graduate enrollment to 790 (2003 Level)
- Strategies:
 - Increase baccalaureate first-time, full-time new freshmen, particularly from IL and WI
 - Offer a different array of Distance Learning courses
 - Increase marketing to IL and WI Community Colleges
 - Begin development of a Bachelor of Applied Science on-line degree completion program
 - Add one admissions recruiter to a new Target Market Area

Potential New Target Market Initiative



- Criteria for market selection
 - ☐ Heavily populated area
 - ☐ Demand for higher education exceeds capacity
 - ☐ Market appears to be a sustainable one
 - ☐ Some previous recruiting success from the area
 - ☐ Population seems to be mobile
- Marketing would be developed to complement the decision of which area we select

A Comparison of Target and Projected Final Fall 2004 Counts



New Freshmen	New Transfer	Post-Bacc
Readmit	Continuing	Graduate