

## Budget Council Minutes

March 23, 2021

3:30 - 5:00 p.m.

*WebEx*

### Members:

Terry Leist	Robert Mokwa	Chris Kearns	Michael Trotter
Kim Obbink	Mark Ranalli	Bradford Watson	Jason Carter
Chris Fastnow	Craig Woolard	Tia Brown	Matt Bissett
Conner McCollum			

### Guests:

Megan Lasso – Budget Office, Mackenzie Seeley – Budget Office, Brianna Bos – Budget Office, Judi Haskins – Sophomore Surge, Marianne Brough – Student Engagement Office, Christopher Pruden – Student Engagement Office, Molly Lammers – Student Engagement Office, Steve Swinford – Provost Office, Jen Joyce – Student Success Office

**Absentees:** Matt Bissett, Bob Mokwa, Mark Ranalli, Kim Obbink, Conner McCollum

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### I. Call to Order

The meeting was called to order by Chair Terry Leist.

### II. Approval of Minutes

The February 23, 2021 meeting minutes were unanimously approved

### III. Assessment Presentations

#### a. Sophomore Surge – Dr. Chris Kearns, Vice President for Student Success

##### 1. History

- Challenged by President Cruzado to come up with a low cost, highly effective program that would cause no disruption/turmoil
- Addresses two strategic planning goals: retention and graduation
- Fastnow, Haskins, and Swinford all worked on this
- Originally targeted students with 50/50 risk of dropping out, then expanded to all freshmen

##### 2. Current Status

- Back to targeting 50/50 students
- Expanded to include Strategic Goal 1.3 (e-portfolios tied to academic experience in classrooms)

##### 3. Assessment measures

- Program began in 2017; retention up 6%
- Second year (2018) – retention up 9%
- Third year (FY19) – didn't pay mentors, about 25% of freshman participated
- FY20 – mentor stipend was \$500 each (\$133,815 budget), expanded target audience, 50% freshman participation, retention up 3%
- FY21 – awarded half of what was requested, moved target back to 50/50 students

##### 4. Lessons Learned

- After trying several models, most impactful mentors are those associated with academic curricula
- Co-curricular activities make students better learners
- 6-point increase in retention will go away without this funding

##### 5. Discussion

- Construction jobs pay well – tailored support is key to keeping students enrolled – CLS course taught citizenship and helped students see their path at MSU

- Retention is important and cost-effective – very expensive to recruit, less expensive to incentivize to remain enrolled
- Why did the program return to 50/50 students rather than remaining open to all freshmen? Want to control variability, because adding a new dimension to the program with the portfolios (curricular and co-curricular)
- 50/50 students aren't weaker, just have hurdles that make returning questionable

**b. MSU Debut – Marianne Brough (Director for Office of Student Engagement), Molly Lammers (Assistant Director for Office of Student Engagement), Chris Pruden (Advisor for Office of Student Engagement)**

1. History

- Bobcat signature experience, 6 weeks of activities, equips students for successful transition to MSU, focuses on co-curricular events
- Goals: sense of community, belonging, preparedness and involvement
- Began in 2015 as a pilot project; requested OTO funding in 2017 and every year since
- In non-COVID years, 35 events with 26,000 participants
- FY17, FY18, FY19 - \$22,000 OTO each year
- FY20 - \$34,329 OTO
- ASMSU adds another \$22,216 toward MSU Debut
- \$15,000 from student fees goes toward M photo

2. Current Status

- 2020 COVID adjustments – 55 events with 2,700 participants (more small events)
- Virtual events are labor intensive, attendance has been at maximum capacity for small events
- Socially distanced line dancing on new turf field
- Challenging to keep contract staff due to hiring moratorium
- Innovative events: Battle of the Bands, digital photo mosaic, Diversity & Inclusion (D&I) open houses, BIPOC meet 'n greet, LGBTQ meet 'n greet, Outdoor Rec helped with climbing clinics, ice skating clinics, cross country ski track, etc.
- Fall planning – events will be at 50% capacity, want to maintain D&I focus, want to maintain small group opportunities (like hikes), event timing will be flexible because the move-in period will be staggered this fall

3. Assessment measures

- No surveys last year but data from previous years
- High satisfaction rate – community loves Catapalooza

4. Lessons Learned

- Learned about engagement
- Both students and parents value MSU Debut programming
- Events can be scalable
- Engagement contributes to student success and retention
- D&I focus was valuable
- Large-scale traditional events attract significant engagement (like M photo)
- Meaningful collaborations across campus, especially Rec Sports

**IV. University Information/Announcements**

- a. BOR - All items approved at recent meeting

**V. Public Comment / Member Feedback**

None

**VI. Action Items**

**a. Vote – Hilleman Scholars**

1. Woolard motioned to approve \$350,00 OTO and \$356,043 base funding, Trotter seconded
2. Unanimously approved – 10 in favor, 0 opposed, 0 abstentions

**b. Vote – 1893 Scholars**

1. Fastnow motioned to continue \$50,000 OTO each year, Kearns seconded
2. Unanimously approved - 10 in favor, 0 opposed, 0 abstentions

**c. Vote – Return2Learn**

1. Fastnow motioned to continue \$100,000 OTO funding, Trotter seconded
2. Unanimously approved – 10 in favor, 0 opposed, 0 abstentions

**VII. Informational Items**

**a. President’s Strategic Funding Processes – Megan Lasso**

- Decisions typically based on enrollment, so tougher to make decisions this year
- Will be conservative
- Legislative session pushed back to May so won’t know state appropriations until later

**b. MSU Budgeting Process – Megan Lasso**

- Budgets are more than numbers; they are plans – it is important to make them meaningful
- Budget cycle was presented – Megan will send this slide out to council members

Meeting adjourned at 4:57 p.m.

**Next Meeting: April 27, 2021 at 3:30 p.m. via WebEx**