

University Budget Advisory Committee Minutes

25 September 2013

In attendance: Patricia Reynolds (COE, Acting Chair), Stephen Farnsworth (CAS), Les Johnson (SAC), Dan Hubbard (at-large), Dana Hall (Athletics), Paul Messplay, Joe Romero (CAS), Mukesh Srinastava (COB), Colin Rafferty (CAS, Secretary), Carol Descak.

I. Meeting called to order at 4:01 PM.

II. Minutes amended, then approved as amended (motion: Hubbard; second: Srinastava).

III: Reynolds asks for any discussion of old or new business.

IV: Discussion of Admissions and Financial Aid—Carol Descak, interim associate provost for admissions and financial aid, to discuss enrollment procedures and other items of UBAC interest.

--Achievements

- Territory management plan: division of country into territories covered.
- Previously no goals existed for Admissions; now they have Funnel Goals and a foundation for Data-Based Enrollment management.
- Trained staff and raised expectations for conducting high school visits and performance, in general; rewrote EWP for all recruiters.
- Admissions Department is now cross-trained on financial aid to enable discussion of financing out-of-pocket and overcoming need.
- Up-front rewarding of endowed scholarships.
- Academic Program Surveys allow recruiters to know what they're selling.
- Developed an international recruitment plan.

Srinavasta asked for specifics regarding this international recruitment plan; Descak mentioned countries we have connections to, advertising on international sites. Srinavasta followed up by asking what targets had been established in terms of revenue projects; Descak stated that there was not much in the way of revenue now, thanks to the consultant overshooting. Srinavasta asked how much revenue per student per year; Descak figured about \$30K per student; right now it's paying for itself. Hubbard asked for clarification of student numbers. Descak stated that there were 11 new foreign students this fall. Reynolds says likely no more than 42 in the entire university; Farnsworth asks about cost. Reynolds discusses funding students; Srinavasta argues for an initiative focusing on international students, followed by a discussion of current and future practices in international recruiting.

The question of data: are we collecting it? How are we using it? We are using data to locate possible students and target them. Hubbard asked if the university using existing quality students to bring in other students? Descak replied that no institution can do its search in-house solely.

Reynolds asked how much of the data management money went to graduate recruitment? Same program not used for graduate programs. Descak replied that her charge was solely for the undergraduate programs.

Farnsworth asked how the division of money was determined and towards where Admissions is steering. Hall asked if Descak had looked in depth at CNU's marketing and admissions procedures. Descak replied that they were not positioned to be in the situation that CNU is in. Farnsworth asked how the addition of early decision would affect us. Descak responded that it would lead to a higher dropout rate; students still cancel. White stated that the student-athletes want early decision, as they wanted to promote it before Christmas, and that CNU is poaching students from UMW.

Reynolds asked about BPS and BLS programs. Descak responded that these programs are done. Farnsworth asked that if we were to consider Early Decision as a means of raising standards back to five/ten years ago, would there be a cost to trying Early Decision again, or did Descak think it would be worse? Descak replied that it would probably not be worse, and expressed her willingness to speak about it. Hubbard pointed out that early deciders become advertising vehicles for the next year's class. Descak stated that visiting students didn't find us academic enough. Hubbard suggested that the script used by UMW's tour guides needed fixing, and stated that with faculty involvement, we can rewrite the script for a low cost, possibly by having COMM students treat it as a live-lab focused on student training; that way, we become known as the school that fixes its mistakes. Farnsworth related that he had asked his students if knowing what they know now, would they recommend UMW, and many said no. His students are mostly happy with academic side, but are unhappy with supplemental parts of student life. Reynolds then discussed student problems with Stafford campus.

Reynolds stated that as a collective body, UMW is involved in so many things; by not using the established network, we may not be hitting some of the targets that are valuable to us. As an example, she mentioned lost opportunities with international schools.

Farnsworth asked for a progress report on request for breakdown of college budgets.

Meeting adjourned at 5:16.

[Colin Rafferty]