

One-Time Non-Base Investment Proposal: Step 2

B6

(Please limit the proposal narrative and attachments to 10 pages)

Proposal Name: Enrollment Management Recruitment and Retention Data Analysis

1. Provide a description of the project being proposed. (5 points)

This proposal centers on our ability to better utilize campus resources and data to identify recruitment and retention data trends for us to make more strategic moves in an ever-increasingly competitive collegiate market. The Modeling and Simulation Center will be hired to analyze all available data related to recruitment and retention for a three year period. Much like our work with Noel-Levitz this year, the Modeling and Simulation Center, using their high-performance cluster (supercomputer), would build a custom predictive model for us to act with greater confidence in the areas of recruitment and retention by identifying factors that truly have an impact on our students. Specifically, we would identify what factors influence a student's ability to matriculate and more importantly persist toward graduation. These identified factors will then guide practice and policy development.

2. Describe how the project will drive positive transformational change. (5 points)

Meaningful recruitment and retention data will drive smart decision making. Currently, available data is sporadically collected and analyzed in a manner that does not reveal the relationships between the available data that can inform practice. For example, there is a lot of discussion regarding our need to improve our academic advising. Yet, the data available that measures this area is lean and is located in a couple of different instruments. The Modeling and Simulation Center can assemble all available data and see what relationships exist in the data to help us identify what really needs to change that will have an impact on performance. This type of intelligent analytic can drive transformative change in the areas of student recruitment and retention.

3. Explain how the project addresses student recruitment, retention, persistence, and/or completion of one or more of the 12 Challenges. (10 points)

This project directly addresses student recruitment, retention, completion, and persistence through intelligent analysis of all available data for these areas (Challenge 2). The Modeling and Simulation Center would be hired to input data from multiple databases, assessment instruments, and geographic information systems to create a recipe for recruitment and retention. Specifically, it will identify which areas of the state we should concentrate recruitment efforts, characteristics we should be looking for in successful students, and recruitment practices that prove the most successful. For retention and persistence, the Modeling and Simulation Center would analyze campus practices, student characteristics, course combinations, and other campus influencers to determine what intervention strategies are the most impactful. This information and effort would primarily focus on new entering students, undergraduate students, and encompass underrepresented and international students.

4. Describe the impact this project will have on students and/or others whom we serve. (10 points)

This project will impact students, faculty, and staff in a powerfully positive way. Having a formal project to test, identify, and measure the impact of past practices, data, and characteristics to inform decision-making in the future is key to our campus success. Students will live the results of improved campus practices identified by the data analysis. Faculty and staff will have confidence in their practices that our activities are impactful for our students and their persistence. For example, our First Year Retention rate (first year students who are enrolled a year after their entry to MSU) has declined over the past five years from 79.8% to 76.8%. With improved retention efforts, we should eclipse the President's goal of an 80% retention rate for our First Year Students. Knowing without a shadow of a doubt that the recruitment and retention strategies we have implemented are the best for our campus will be very empowering for our faculty and staff.

5. Identify the "SMART" outcomes for the project (specific, measurable, achievable, relevant, and time-bound). (5 points)

The success of this project will be measured using three indicators:

- A. The data gathered from this project should impact practices to increase the number of overall applicants annually. For Fall 2011, we had 11,151 applications, which represented a 2.6% increase over the previous year.
 - a. Goal: For Fall 2013, Fall 2014, and Fall 2015, we should expect an increase of 3.0% annually in applications.
- B. The data gathered from this project should impact practices to increase the retention rates for first-year to sophomore, sophomore to junior, and junior to senior.
 - a. Goal: For Fall 2013, Fall 2014, and Fall 2015, we should see step increases for retention.
 - i. For first-year to sophomore we should expect an annual increase of 1% retention, getting us to 80% by Fall 2015.
 - ii. For sophomore to junior, we should expect an annual increase of 2% retention.
 - iii. For junior to senior, we should expect an annual increase of 2% retention.
- C. The data gathered from this project should impact practices to increase the four-year, five-year, and six-year graduation rates at the end of year three (Spring 2015) by 3% each.

6. Discuss what this project will do for the university that warrants the investment. (5 points)

This project creates the opportunity for the University to create and utilize a data analysis system that will be the most sophisticated recruitment and retention analysis in the MnSCU system. This project will also allow the University to generate our own data instead of having to hire consultants to do the data analysis and modeling for us. For example, we have hired Noel-Levitz this year to create two different retention models as part of a \$150,000 contract. Additionally, Admissions hired another company last year through Hobsons to create a recruitment model at a cost of \$20,000 and will need another \$8,000 to update the model. We have the campus capability to create our own more powerful models at less cost.

7. Describe how the activities generated by this project would be sustained after one-time funding has ended, or if applicable, explain why the project does not need to be sustained. (5 points)

If successful, the additional yield in recruitment and retention will generate more tuition dollars to support the modeling efforts. In tuition dollars, the annual cost of this modeling is the equivalent of less than five additional students. This project does not have a possible funding source once it sunsets. It is our hope that the improved recruitment and retention efforts, that yield increased graduates, will explain the need for us to invest in this type of analytical enrollment effort.

8. Budget (5 points):

Outline the funding requested using the categories listed below. Please identify any additional or matching funds that may be available to support the project. Please note, budget revisions beyond 10% total change from the initial proposal require approval. Budget revisions of more than 20%, constitutes a major change in the project scope and will not be approved.

	FY12	FY 12 Matching Funds	FY13	FY 13 Matching Funds	FY14	FY14 Matching Funds
Personnel						
Unclassified Salary (in-load, overload)	7,200		7,200		7,200	
Classified Salary						
Fringe ^a (Classified and Unclassified)	2,160		2,160		2,160	
Graduate Assistant Salary	6,000		6,000		6,000	
Graduate Assistant Tuition Reduction/Waiver ^b	10,000		10,000		10,000	
Non-Salary						
Student Help						
Purchased Services/Travel Expenses						
Supplies and Materials	4,640		6,640		6,640	
Building Improvement/Construction						

Costs					
Equipment	2,000				
Total Budget Requested	32,000		32,000		32,000

^a Note: All current employees must be paid fringe benefits. Fringe should be estimated based on salary and position classification: Unclassified 30%, Classified 37%, Adjunct 7.65%.

^b Estimated Tuition Reduction/Waiver for full-year enrollment: Masters \$5,858, Doctoral \$10,000.

9. Identify any special considerations or needs required for this project (e.g. physical space, contractual obligations, IT support, or collaborations with/implications for other units). (5 points)

There are no special considerations or needs required for this project.

10. Provide a project timeline outlining key tasks, milestones and dates for completion. (5 points)

March 1, 2012: Receive notification that Proposal was Funded.

March, 2012: Finalize written expectations and the timeline among all co-applicants. Develop formal assessment plan and submit to Assessment and Evaluation Sub-meet.

April 1, 2012: Receive feedback on assessment plan.

May, 2012: Host Retention Summit to identify usable data.

June, 2012: Host Recruitment Summit to identify usable data.

July, 2012: Identify baselines for project impact.

August-September, 2012: Data analysis.

September, 2012: Review retention model results.

October, 2012: Review recruitment model results.

November, 2012: Present results to Enrollment Management Steering and Subgroups.

January, 2013: Begin changing practices to improve recruitment and retention.

May, 2013: Assess interim retention and recruitment efforts.

September, 2013: Update models.

October, 2013: Report of impact on year one of project to Enrollment Management Steering and Subgroups.

Continue cycle of assessment, model revision, and reporting through Spring 2015