IMPLEMENTATION OF ANNUAL ENROLLMENT MANAGEMENT PLAN (AEMP)

Strategic Investment Funding Request (#2 of 4)
January 2011

Sponsor Enrollment Management Committee

Contact David Dollins, Director of Admissions
david.dollins@maine.edu / 255-1320

Project Description
Over the past four years, UMM has successfully engaged in several stages of a typical academic turnaround—reducing personnel expenses by 10 percent, adopting and implementing an Environmental Liberal Arts brand, controlling auxiliary operations budgets, and restructuring admissions and marketing operations. The next step is to achieve fiscal security through increasing enrollment and improving student retention.

With the assistance of Craig Engel from Noel-Levitz, UMM has developed a comprehensive Annual Enrollment Management Plan that encompasses student recruitment, financial aid, retention, and marketing. An Enrollment Management Committee was established last June and now has oversight responsibility for implementing the actions plans contained in our plan, several of which are already well underway. However, five of our action plans include resource requirements that go beyond our current budget parameters. This SIF request will make it possible for us to fully implement our AEMP, including the six strategies for which funding does not exist in our current budget.

- **$12,000 — Increase Awareness and Market Share in Eastern Maine**
  UMM suffers from relatively low awareness and enrolls only a small percentage of high school graduates from any area outside of Washington County. We have been advised by Noel-Levitz to focus our limited resources on improving market share in our own backyard. Thus UMM requests $12,000 in one-time funding to increase the awareness of the University throughout eastern Maine, ultimately leading to an increase in inquiries and enrollment. This funding will be used to expand advertising in print, radio, Internet, and television mediums primarily within Hancock and Washington Counties.

- **$1,000 — Recruit Back**
  Noel-Levitz identified re-admits as having high potential for growth at UMM in our primary market area. Therefore UMM requests $1,000 to facilitate the implementation of a “Recruit Back” program for students who have left the University in good academic standing. This one-
time funding would pay for the development and publication of communications flow materials (print and Web-based) designed specifically for this cohort of students.

• $27,500 — Expanding Recruitment Publications
  UMM has a very limited recruitment publications arsenal, which makes it difficult to sustain contact with prospective students over the course of an 18-to-24 month college selection process. Therefore UMM requests $27,500 in one-time funding to allow us to expand the number of recruitment publications and strengthen existing pieces to support a lengthened inquiry-communication flow, as recommended by Noel-Levitz. This funding would be used for a new campus visit brochure, improved scholarship flyers, a new athletics brochure, degree program “sell sheets,” a revised search piece, and a four-postcard campaign that focuses on ELA, academics, student life, and affordability and financial aid. (UMM will contribute $20,000 in matching funds to this initiative, increasing the actual total expenditure to $37,500.)

• $400 — Sophomore Experience
  UMM requests a one-time $400 course development stipend for a faculty member to re-develop ELA 112 (Community and Place) for initial offering during spring 2012. ELA 112, which is one of UMM’s new Environmental Liberal Arts core seminars, will be re-structured to incorporate broad student support aspects into the existing curriculum focusing on community theory, awareness, and engagement. The course will follow-up on the objectives of our current first-year seminars. Development of this sophomore experience is identified as one of UMM’s key retention strategies for FY12.

• $4,000 — Follow-up Assistance from Craig Engel
  UMM requests $4,000 in one-time funding to continue to work with Craig Engel, our enrollment management consultant from Noel-Levitz. This will cover a campus visits plus phone / video consultation, during which Craig will monitor our progress and assist in making adjustments as we move ahead with implementation of our Noel-Levitz recommendations. (UMM will match this amount with an additional $4,000, to fund a second campus visit by Craig during FY12.)

Outcomes

The overarching goal is enrollment growth and improved retention, which contribute to fiscal security. Specific targets for fall 2011 new-student enrollment include an FTIC enrollment of 126 students (12.5% increase) and transfer enrollment of 61 students (17% increase).

UMM’s first-to-second year retention peaked at 75% in 2008, fell to 71.4% in 2009, and further declined to 66.3% in 2010. Our goal is to improve by 5% over the next five years.

Milestones and Timetable

UMM will submit a final report on the use of these funds, indicating achievement of targeted outcomes, in June 2012 or as otherwise requested by the System Office.

• All print publications and Website work will be completed by mid-fall semester, so that we can reap the benefits from them during our standard recruitment cycles for FTIC, transfer, and readmit students enrolling in fall 2012.
• Use of the funding requested to increase market share and name recognition in eastern Maine will be focused on January through June 2012, to have maximum impact on the student recruitment cycle.
• Craig Engel’s visits to campus will be scheduled based on his availability and our needs, although the first visit will probably occur in November 2012.
• ELA 112 will need to be re-developed and approved by the faculty by November 2011, with an initial offering during the spring 2012 semester.

Service to Maine Citizens

In the fall 2010 semester, roughly 42 percent of UMM students were residents of Washington County, which has one of the highest poverty rates in the entire country. Only 18 percent of Washington County residents hold bachelor’s degrees, as compared to 26 percent for the State of Maine. As a public university located in a rural, economically depressed region, UMM has the opportunity and responsibility to do everything possible to improve this situation. The funding requested through this SIF proposal will greatly enhance our ability to do so, and the return on this relatively modest investment will be significant.

Matching Funds from UMM

As noted above, UMM plans to contribute $20,000 to the Expanding Recruitment Publications initiative, specifically for the updated viewbook. We will also match the funding for Craig Engel’s visit with an additional $4,000.

Requested Investment

Total of $44,900 in one-time funding for FY12.
Application for Strategic Investment Funds (SIF) for FY2012 (July 1, 2011 - June 30, 2012)  Submitted by:  David Dollins  Phone: 255-1320

Campus:  

☐ UM  ☐ UMA  ☐ UMF  ☐ UMFK  ☑ UMM  ☐ UMPI  ☐ USM  ☐ SWS

(if more than one campus will participate in the project, check the box of the campus that will be responsible for administering the funds)

This request is for (check one box only):  

☑ a NEW project that will start on July 1, 2011.  
☐ ADDITIONAL funds to be added to EXISTING SIF award project #:  

The title of the NEW proposed project is:  Implementation of Annual Enrollment Management Plan  

The proposed project manager is:  David Dollins, Director of Admissions  

Project title:  

Dept ID:  

Managed by:  

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In the SIF application narrative, describe any potential financial impact on other System universities, e.g., revenue / savings / costs.