Preparing for Crisis Communication: Budgetary Threat

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About ISU

• Degrees
  - 42 Master’s with 94 sequences
  - 10 PhD/EdD/AuD
  - 25 certificates

• Enrollment
  - 21,039 total
  - 2,396 grad (11.3%)

Grad Enrollment

Graduate School Structure

Graduate Council

Coordinator – Faculty Services

Coordinator – Student Services

3.5.007 – TES

3.5.006 – TES

Copyright Officer

Graduate Student Registrar Services

Grad Student

1.5 GA’s – T/D

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Funding

- Graduate Assistantships
- College Tuition Waivers – $851,763
- Diversity Tuition Waivers – $165,320
- International Studies Tuition Waivers – $113,705

State Appropriations FY2005-FY 2015

State Appropriations FY2005-FY 2016

FY16 ISU Revenues by Source

Overview

<table>
<thead>
<tr>
<th>Cut</th>
<th>%</th>
<th>$</th>
<th>Who paid?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fall 16</td>
<td>10%</td>
<td>$925,300</td>
<td>Provost</td>
</tr>
<tr>
<td>Spring 17</td>
<td>5%</td>
<td>$888,771</td>
<td>Colleges/units</td>
</tr>
<tr>
<td>7.25%</td>
<td></td>
<td>$156,929</td>
<td>Provost</td>
</tr>
<tr>
<td>7.25%</td>
<td></td>
<td>$2,808,000</td>
<td>Provost</td>
</tr>
<tr>
<td>Total</td>
<td>22.25%</td>
<td>$4,779,000</td>
<td>81.4% Provost; 18.6% colleges</td>
</tr>
</tbody>
</table>
A SWOT Analysis...

**Strengths**
- Market position among other universities
- Graduation rates
- Financial ratings

**Weaknesses**
- Inability to attract faculty
- 110 non-instructional staff & administrators cut
- Faculty is protected & doesn’t see real problems

**Weaknesses**
- Tuition and fees are in the 84th% nationally, limited ability to raise tuition given state and regional competition
- Focus exclusively/extensively on UGRD

**Weaknesses**
- Misperception that graduate education loses money
Threats

- Decreased enrollment
- Staff furloughs
- Loss of GA's

GA's

<table>
<thead>
<tr>
<th>Year</th>
<th># of GA's</th>
</tr>
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<tbody>
<tr>
<td>FY 12</td>
<td>956</td>
</tr>
<tr>
<td>FY 13</td>
<td>956</td>
</tr>
<tr>
<td>FY 14</td>
<td>954</td>
</tr>
<tr>
<td>FY 15</td>
<td>876</td>
</tr>
<tr>
<td>FY 16</td>
<td>953</td>
</tr>
<tr>
<td>FY 17</td>
<td>820</td>
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</tbody>
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Threats

- Grad seen as losing money
- Negative press

Alton Daily News.com

Out of State Tuition

Mizzou

University of Missouri student spokesman Chris Shiokawa said a number of Missouri students do just that. "If you're in-state tuition in the state of Missouri you need to have proof of permanent, at least $25,000 in savings, and you have to file in this state. These students have taken out of state tuition."
Opportunities

- Alternative programs
- Review how we do business
- Consolidate under utilized sections
- Examine dictators of class max – space
- Policies on course reassignments
- Creative marketing & positioning

Our Best Kept Secret…

graduate programs