

Revenue Enhancement Work Group June 20, 2013 Meeting Notes

Introductions

Present: Donna Bauck, Roger Maclean, Brad Murphy, Dawn Ressel, Liz Roosa Millar, Peggy Schalk, Robert Squires, Benjamin Wright

Work Group Charge

Generate ideas, both large and small, for enhancing revenue to UM. You will need to be conscious of Montana law, administrative regulations, and political constraints on certain activities, but basically you will have a lot of latitude to generate ideas and how they might be implemented. In addition to brain storming ideas and how to achieve them, please give thought to how we choose among the many ideas that will surface; what criteria might be used to select the ideas to pursue first and which to pursue later. Yes, there will be homework on this work group, and it's critical you do your homework *before* class; our meeting times are limited and our timeline to complete our work is tight.

Communication

Moodle 2
Website

HOMEWORK due before JULY meeting: Share additional ideas not mentioned here in Moodle

Generated Ideas:

Existing Ideas Generated at UM Cabinet and REWG meetings:

- increase the number of tuition paying students (recruitment and retention)
- increase the number of self-support courses and programs
- expand services to other entities outside the University
- "one-stop shop" (one bill) for campus-wide conference and event services: from coordination through billing
- Campus-wide scheduling system
- enhance intellectual property i.e., lease or sell educational products created by UM
- where are we drawing revenue currently and how much more can the buyer pay (price elasticity) and what will they pay for? Will work with Enrollment Management group to get information
- retail market analysis
- summer programs: what do we do now e.g., Indians in Psych., FLBS summer program, Wilderness Distance program, Archeology Field Camp, Sports camps, Schwanke Summer Leadership program, TRIO summer programs, and Wild Rockies Field courses (create comprehensive list); how could we do these better, and what new programs should we offer?
- Improve the system for how faculty members work for state agencies, so UM gets paid (include any overhead that's being covered now by UM, not the affiliate)
- online learning
- non-credit opportunities
- winter session and the spring semester link that might be a money loser
- shortening winter session and developing a pre-summer session since commencement would be earlier
- need for a different revenue and budget model for summer session
- physically integrate Missoula College with Mountain Campus
- Bitterroot College

- bundling classes with outdoor pursuits e.g., fly-fishing with biology 101
- air travel in and out of Missoula: decrease cost and increase flights
- tourism/hospitality program
- continue to improve UM marketing: focus on “global audience” not just MT
- analyze what services and programs we have now, decide what we want to have, and create a campus-wide plan/strategy and a system for making it happen
- outsourcing/contracting services e.g., mail sorting, motor pool, etc...
- testing services
- international opportunities e.g., sites in China

Next steps

- June set time for July meeting: Liz will send Doodle poll for availability to accommodate most
- July post additional ideas in Moodle blog before July meeting
- July identify criteria to prioritize our ideas -- a template to score each idea will be used to document
- July decide which ideas to prioritize; advance to subgroups to explore in-depth
- Aug form subgroups to further explore selected ideas
- Aug subgroups explore and post results in Moodle (a standardized format will be provided)
- Sept work group members review results from subgroups in preparation for next meeting
- Sept discuss and formulate final recommendations for Provost Brown – initial draft **due by mid-September**
- Oct continue as needed

Questions for Perry:

- is it important to have a Foundation member on the work group, or should we just give include them as needed?