

# President's Spring Update

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May 1, 2019

# Overview

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- **New Student Enrollment**
- **Retention Initiatives**
- **University Advancement**
- **SEKISUI Professional Experience Lab**
- **Construction Projects**
- **Budget Update**
- **Personnel Updates**
- **Other Updates and Q&A**

# Retention Initiatives

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- **Early Alert/Intervention Practices**
- **Student Success Specialists**
- **Pathways to Success Course**
- **Leadership Council Mentoring Program**
- **First-Year Experience Pilot Program**
- **Academic Advising Institute**
- **Jump Start Program**

# University Advancement

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	7/1/17 – 4/23/18	7/1/18 – 4/23/19	% Change
Total New Gifts and Pledges	\$5,613,416	\$9,364,446	67%

- The University received 36 commitments for gifts ranging from \$25K to \$2.4M.
- Awarded \$1.5M in scholarships
- Awarded \$870K in grants to faculty and students

*PLEASE NOTE: THE ABOVE CHART WAS REVISED AFTER THE PRESENTATION TO REFLECT MORE ACCURATE NUMBERS.*

# SEKISUI Professional Experience Lab

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- **SEKISUI SPI made a \$500,000 gift for the construction of a Professional Experience Lab that will be ready in Fall 2019.**
- **The lab will include space for: internship/job interviews, virtual presentations and sales competitions.**

# Construction Projects

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**Campus Gateway Project – anticipated completion May 2019**





# Construction Projects

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## Lightstreet Road Pedestrian Bridge – completion July 2019



# Construction Projects

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## Arts and Administration Building



**Completion August 2020**



# FY 2018-19 and FY 2019-20 E&G Budget Projections

*Revised April 2019*

Educational and General Budget			
Revised April 2019			
Revenue/Sources	Current Year (Projected) FY 2018/19	Request Year (Projected) FY 2019/20	Percent Change
Tuition	\$76,942,126	\$77,417,205	0.6%
Fees	21,450,077	21,604,042	0.7%
State Appropriation	37,575,747	37,575,747	0.0%
All Other Revenue	6,575,046	6,185,711	-5.9%
Planned Use of Carryforward -Initiatives	5,495,682	2,065,959	-62.4%
<b>Total Revenue/Sources</b>	<b>\$148,038,678</b>	<b>\$144,848,664</b>	<b>-2.2%</b>
<b>Expenditures and Transfers</b>			
Compensation Summary:			
Salaries and Wages	\$73,686,526	\$75,124,893	2.0%
Benefits	36,739,550	38,381,947	4.5%
Subtotal, Compensation	\$110,426,076	\$113,506,840	2.8%
Student Financial Aid	3,748,658	3,897,321	4.0%
Utilities	2,393,443	2,952,419	23.4%
Other Services and Supplies	27,306,076	25,882,108	-5.2%
Subtotal, All Services and Supplies	\$33,448,177	\$32,731,848	
Capital Expenditures and Transfers	7,363,059	5,232,135	-28.9%
<b>Total Expenditures and Transfers</b>	<b>\$151,237,312</b>	<b>\$151,470,823</b>	<b>0.2%</b>
<b>Revenue/Sources Less Expenditures/Transfers</b>	<b>\$ (3,198,634)</b>	<b>\$ (6,622,159)</b>	

# Personnel Updates

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- **Provost and Senior Vice President for Academic Affairs**
- **Dean, College of Education**
- **Dean, Zeigler College of Business**
- **Associate Vice President for Institutional Effectiveness**
- **Interim Associate Provost for Grants and Sponsored Projects and Dean of Graduate Studies**

# Other Updates

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- **Middle States Site Visit**
- **Greek Life**
- **President's Commission on Diversity and Inclusion**
- **Evolution of the Campus Employee Satisfaction Survey Taskforce**
- **Honors College**
- **Affordable Course Materials Pilot**
- **Commencement Ceremony Relocation**

# Discussion and Q&A

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