President’s Spring Update

May 1, 2019
Overview

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

- 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
• 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

• 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

Campus Gateway Project – anticipated completion May 2019
Construction Projects

Lightstreet Road Pedestrian Bridge – completion July 2019
Construction Projects

Arts and Administration Building

Completion August 2020
## Educational and General Budget

**Revised April 2019**

<table>
<thead>
<tr>
<th>Revenue/Sources</th>
<th>Current Year (Projected) FY 2018/19</th>
<th>Request Year (Projected) FY 2019/20</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tuition</td>
<td>$76,942,126</td>
<td>$77,417,205</td>
<td>0.6%</td>
</tr>
<tr>
<td>Fees</td>
<td>21,450,077</td>
<td>21,604,042</td>
<td>0.7%</td>
</tr>
<tr>
<td>State Appropriation</td>
<td>37,575,747</td>
<td>37,575,747</td>
<td>0.0%</td>
</tr>
<tr>
<td>All Other Revenue</td>
<td>6,575,046</td>
<td>6,185,711</td>
<td>-5.9%</td>
</tr>
<tr>
<td>Planned Use of Carryforward -Initiatives</td>
<td>5,495,682</td>
<td>2,065,959</td>
<td>-62.4%</td>
</tr>
<tr>
<td><strong>Total Revenue/Sources</strong></td>
<td><strong>$148,038,678</strong></td>
<td><strong>$144,848,664</strong></td>
<td><strong>-2.2%</strong></td>
</tr>
</tbody>
</table>

### Expenditures and Transfers

#### Compensation Summary:

<table>
<thead>
<tr>
<th></th>
<th>Current Year (Projected) FY 2018/19</th>
<th>Request Year (Projected) FY 2019/20</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Wages</td>
<td>$73,686,526</td>
<td>$75,124,893</td>
<td>2.0%</td>
</tr>
<tr>
<td>Benefits</td>
<td>36,739,550</td>
<td>38,381,947</td>
<td>4.5%</td>
</tr>
<tr>
<td><strong>Subtotal, Compensation</strong></td>
<td><strong>$110,426,076</strong></td>
<td><strong>$113,506,840</strong></td>
<td><strong>2.8%</strong></td>
</tr>
<tr>
<td>Student Financial Aid</td>
<td>3,748,658</td>
<td>3,897,321</td>
<td>4.0%</td>
</tr>
<tr>
<td>Utilities</td>
<td>2,393,443</td>
<td>2,952,419</td>
<td>23.4%</td>
</tr>
<tr>
<td><strong>Other Services and Supplies</strong></td>
<td><strong>$28,141,106</strong></td>
<td><strong>$36,849,759</strong></td>
<td><strong>29.4%</strong></td>
</tr>
<tr>
<td><strong>Subtotal, All Services and Supplies</strong></td>
<td><strong>$33,448,177</strong></td>
<td><strong>$32,731,848</strong></td>
<td><strong>-2.1%</strong></td>
</tr>
<tr>
<td>Capital Expenditures and Transfers</td>
<td>7,363,059</td>
<td>5,232,135</td>
<td>-28.9%</td>
</tr>
<tr>
<td><strong>Total Expenditures and Transfers</strong></td>
<td><strong>$151,237,312</strong></td>
<td><strong>$151,470,823</strong></td>
<td><strong>0.2%</strong></td>
</tr>
</tbody>
</table>

### Revenue/Sources Less Expenditures/Transfers

<table>
<thead>
<tr>
<th></th>
<th>Current Year (Projected) FY 2018/19</th>
<th>Request Year (Projected) FY 2019/20</th>
<th>Percent Change</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>$(3,198,634)</td>
<td>$(6,622,159)</td>
<td></td>
</tr>
</tbody>
</table>
Personnel Updates

- 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

• 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