

Council of Graduate Coordinators and Staff (CGCS) Meeting

Friday, December 11th, 2015

12 Noon – 1:00 p.m.

140 Toomey

CGCS Agenda

December 11, 2015, 140 Toomey

- SI Funding Finances
- International & Cultural Affairs
 - State of Recruiting

(THE FIRST TWO POINTS ARE ALL THAT WERE COVERED AT THE MEETING)**

- Graduate Council / Faculty Meeting
 - Stipend X
- Chancellor's Distinguished Fellowship (CDF)
- Experience S&T
- 3MT Competition Winners
- Technical Editing
- 6099 – graduate research
- Graduate Studies Advising Survey
- Reminders/Upcoming Events

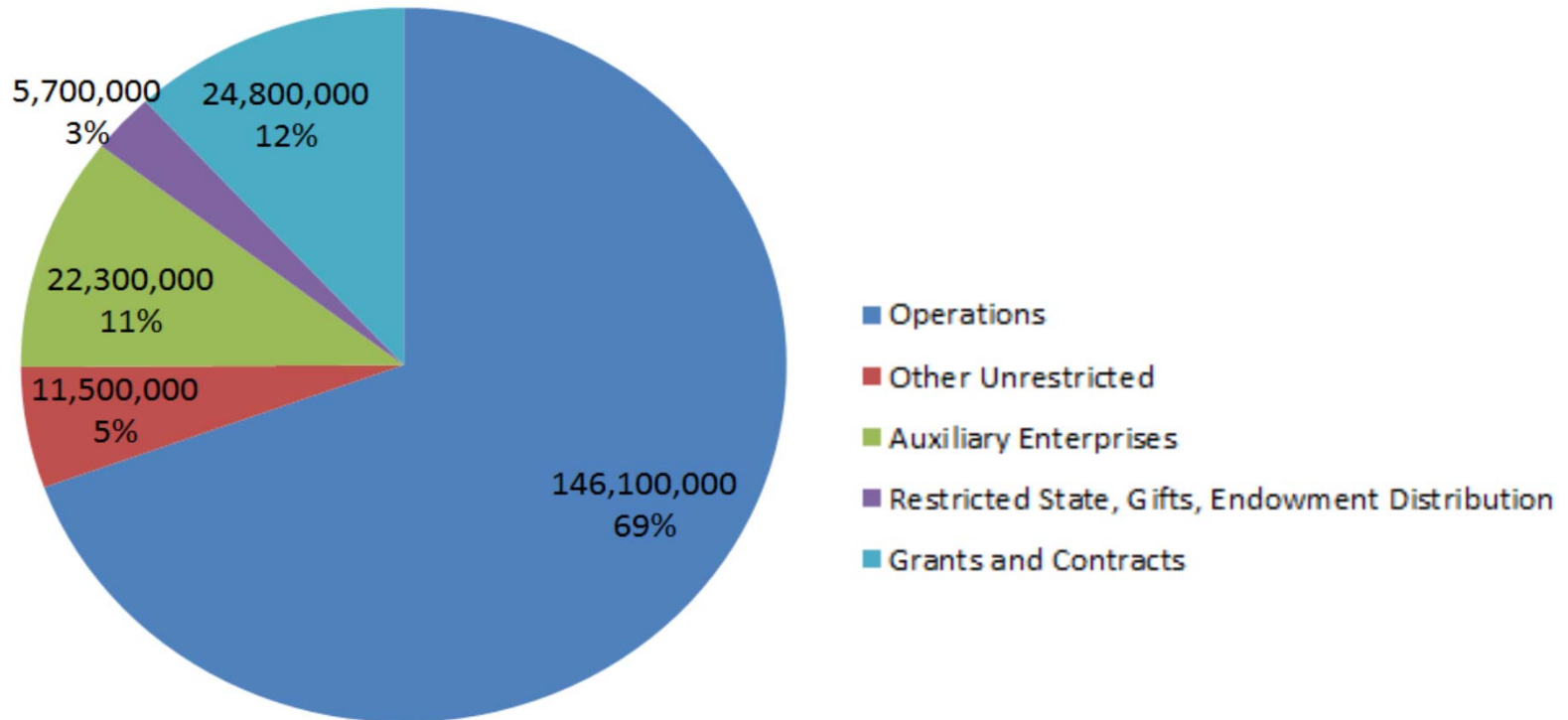
Budget & Strategic Initiative (SI) Funding Finances

Walt Branson

Rose Horton

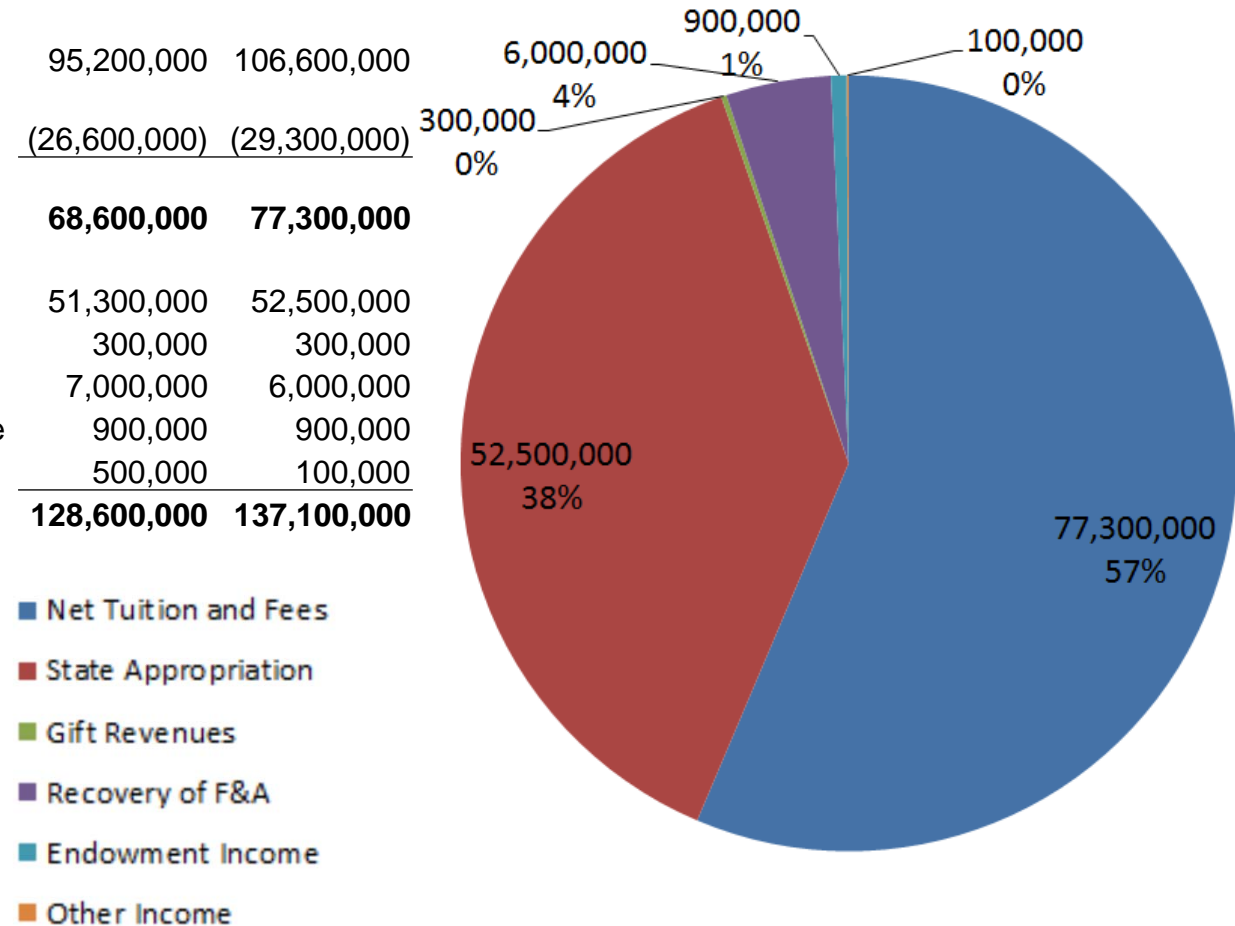
TOTAL BUDGET ALL SOURCES

	FY15	FY16
Operations	136,600,000	146,100,000
Other Unrestricted	10,900,000	11,500,000
Auxiliary Enterprises	20,400,000	22,300,000
Restricted State, Gifts, Endowment Distribution	5,700,000	5,700,000
Grants and Contracts	27,700,000	24,800,000
Total Current Funds	201,300,000	210,400,000

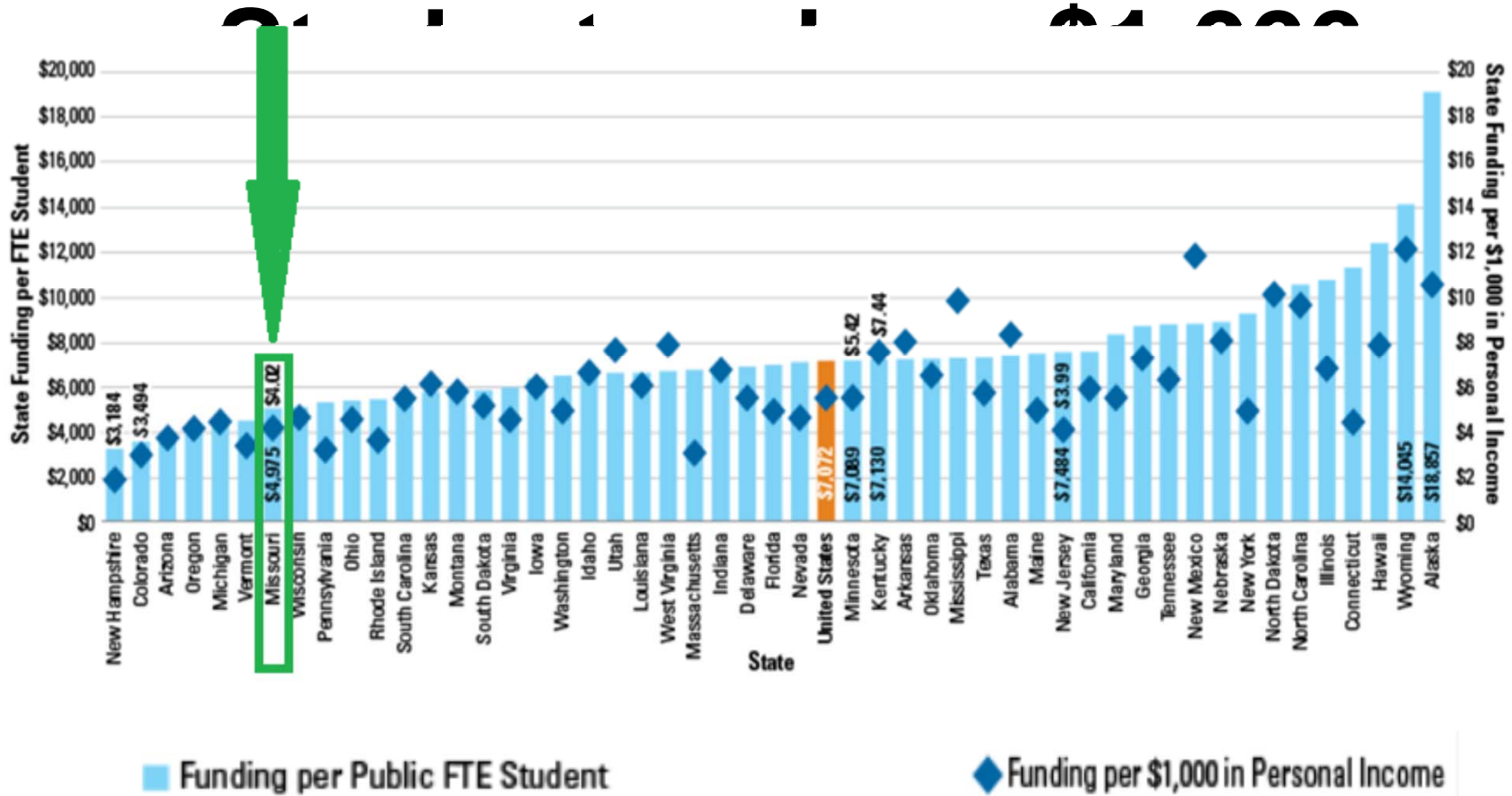


General Revenue Allocation Budget

	FY15	FY16
Revenues		
Tuition and Fees	95,200,000	106,600,000
Less: Scholarship Allowances	<u>(26,600,000)</u>	<u>(29,300,000)</u>
Net Tuition and Fees	68,600,000	77,300,000
State Appropriation	51,300,000	52,500,000
Gift Revenues	300,000	300,000
Recovery of F & A	7,000,000	6,000,000
Endowment & Investment Income	900,000	900,000
Other Income	500,000	100,000
Total Revenues	128,600,000	137,100,000

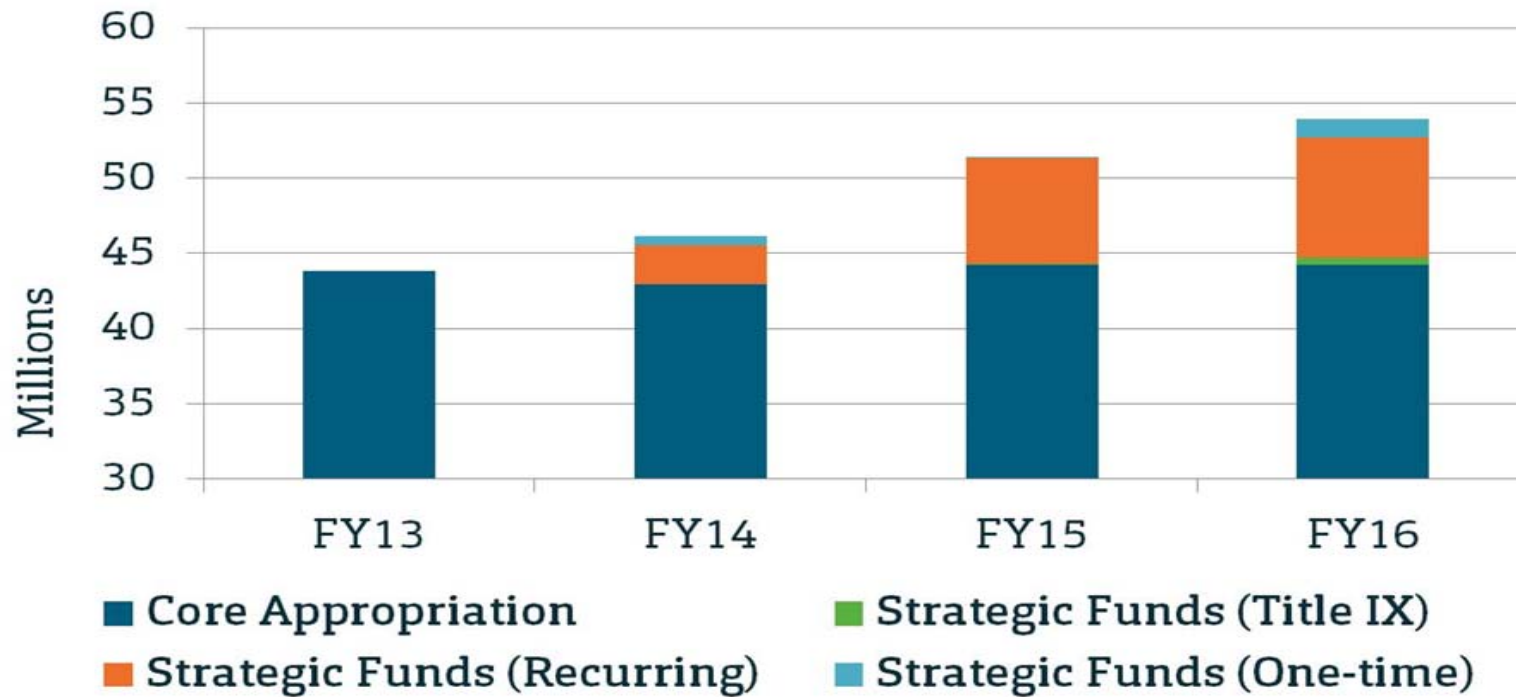


State Funding per



STATE

A 23% increase in state appropriations
between FY13 and FY16*

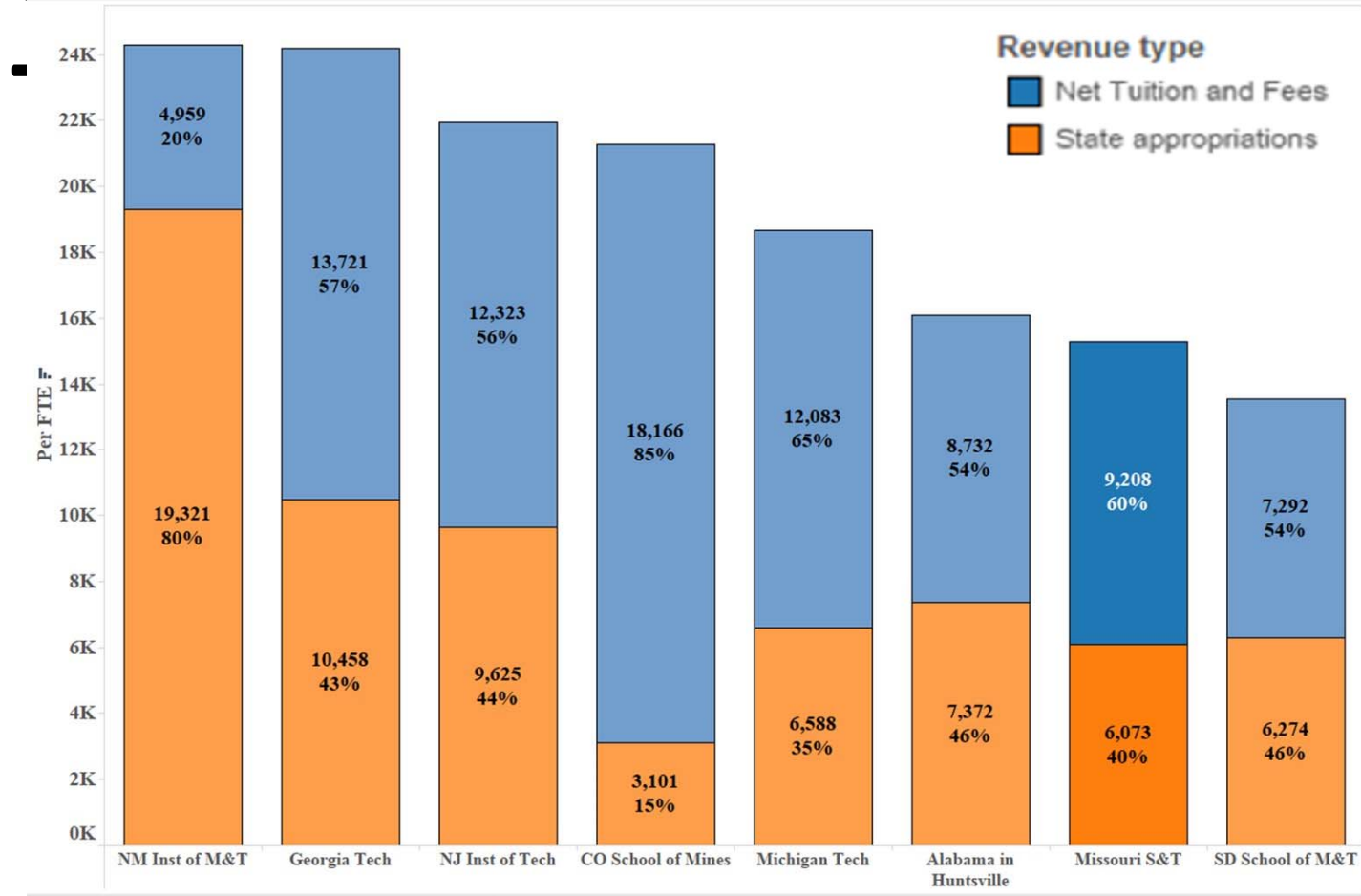


* Does not include \$12.1 million in state funding for Schrenk Hall renovations

FY17 Status

- Preliminary State appropriations request submitted by System
 - ❖ 5.0% performance funding increase
 - ❖ 2.0% STEM increase
 - ❖ #1 Capital Priority – Schrenk Hall
 - ❖ 50/50 Matching Capital Request – advanced construction and materials Lab
- Initial announcement by governor - 6% PERFORMANCE FUNDING INCREASE including AT LEAST 1% STEM FUNDING

State Appropriations plus Net



- Shortfall in non resident grads - \$1,500,000
- Self award potential payment - \$1,200,000
- State appropriations
 - do not support inflationary increases
- Tuition and fee increases
 - Resident U/G tuition and mandatory fee increases Limited to CPI
- enrollment growth crucial to provide new revenue

FY14	
Leverage S&T as Missouri's technological research university	\$2,570,000
Apply technology to enhance learning and productivity	\$132,000
Improve learning laboratories	\$500,000
Total	\$3,202,000

FY15	
Doctoral student recruitment and retention	\$3,047,550
Investment in signature areas	\$1,493,300
Total	\$4,540,850

FY16	
Investment in signature areas	\$712,400
Joint faculty hires	\$286,574
Title IX	\$464,059
Total	*\$1,463,033

State performance funding:
 FY14 - state approved 3%
 FY15 - state approved 5%
 FY16 - state approved 1.3%

* *Additional state funding:*
Experimental Mine building \$1.2 million
Schrenk Hall \$12.1 million

Chancellor's Distinguished Fellowship
\$1,680,000

Dissertation Completion Fellowship
\$400,000

Visit Week-Experience S&T
\$100,000

Graduate Student Awards
\$40,000

Graduate Studies Staff/IRA/Accounting
\$300,000

\$2,520,000

Balance: \$112,550 (working out a plan)

State of Recruiting

- All Graduate Students
- International and Cultural Affairs

Overall New Graduate Enrollment (as of 12/4 each year)

Missouri S&T Enrollment Management
WEEKLY ENROLLMENT REPORT

		Fall 2012 (PS) 12/4/2011	Fall 2013 (PS) 12/4/2012	Fall 2014 (PS) 12/4/2013	Fall 2015 (PS) 12/4/2014	Fall 2016 (PS) 12/4/2015	% Change F'15-F'16
GRADUATES	Inquiries	*264	*242	*364	*207	**11	---
	Applications	302	267	377	244	217	-11.1%
	Pending	236	211	307	180	146	---
	Withdrawn Apps	2	0	2	0	0	---
	Admitted	51	46	52	50	47	-6.0%
	Cancelled Admits	0	0	0	0	0	---
	Denied	13	10	16	14	24	---
	Enrolled						
	On Campus	0	0	0	0	0	
	Off Campus	0	0	0	0	0	
EEC	0	0	0	0	0		
Total Graduate	0	0	0	0	0		

ALL Graduate (New and Current Students) Students that have Registered (as of 12/7 each year)

SP 2016	MS	PhD
CAMPUS	252	172
EEC	36	0
DISTANCE	299	11
SP 2016 TOTAL	587	183
SP 2015		
CAMPUS	274	218
EEC	33	2
DISTANCE	224	10
SP 2015 TOTAL	531	230
SP 2014		
CAMPUS	233	167
EEC	42	3
DISTANCE	258	5
SP 2014 TOTAL	533	175

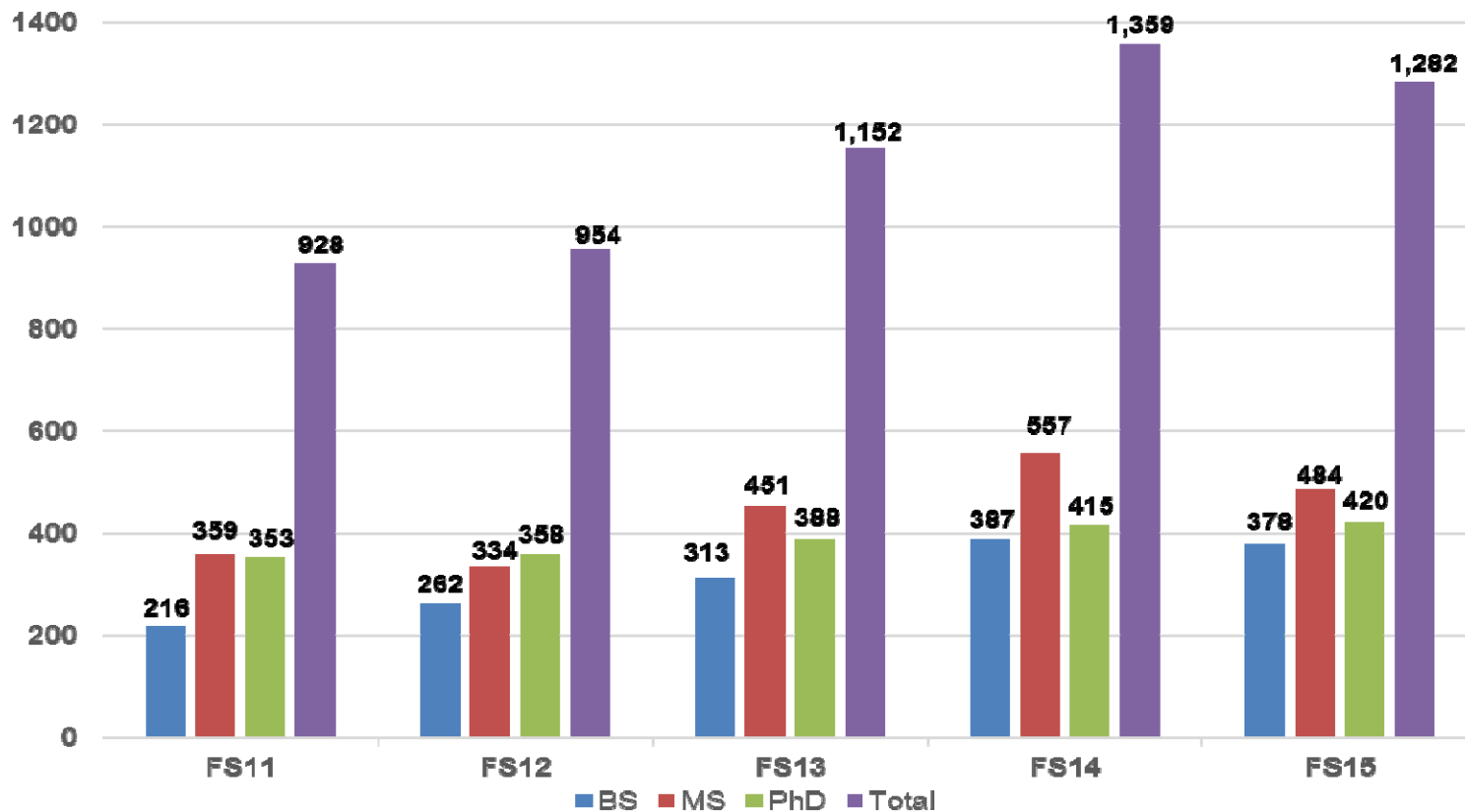
NEW International Applications, Admitted, and Enrolled

Row Labels	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
Applicant	1541	1619	1815	2259	1629
MS	1114	1212	1436	1894	1266
PhD	427	407	379	365	363
Admit	761	839	886	907	771
MS	558	611	723	743	600
PhD	203	228	163	164	171
Enrolled	183	149	249	173	186
MS	124	101	200	125	145
PhD	59	48	49	48	41

International Graduate Student Recruitment

Jim Monahan

Office of International and Cultural Affairs
International Enrollment by Degree Level



NEW International Student Total Enrollment by Semester

Semester	M.S. Students	Ph.D. Students	Total Graduate Students	Total (Graduate & Undergraduate)
Fall 2013	201	48	249	393
Fall 2014	120	50	170	320
Fall 2015	139	43	182	288
Spring 2014	109	26	135	193
Spring 2015	61	26	87	148
Spring 2016				

Factors Impacting International Student Mobility

- Political Turmoil (Libya, Iraq)
- Oil Prices (OPEC countries)
- Economic Downturn (China, Brazil)
- Currency Devaluation (India, Turkey)
- Government Policies (Saudi Arabia, Brazil)
- Increased Options for Students / Competition among Universities for these Students
- Availability of Scholarships and Other Funding

Current Trends to Attract International Graduate Students

- Offer scholarships or in-state tuition rates
- Create partnership programs with international institutions
- Offer cohort programs or accelerated master's degree programs
- Provide personalized admissions assistance and/or consideration regarding English language and standardized test scores

Recruitment ideas?

What can the International Office do to assist?