

University Forum

April 3, 2006

Percent of Undergraduate Instruction Taught by Tenured/Tenure-Earning Faculty 2004-05

	T/TEF	NTF
CMU	54%	46%
EMU	55%	45%
FSU	69%	31%
GVSU	59%	41%
LSSU	77%	23%
NMU	74%	26%
OU	53%	47%
SVSU	60%	40%
UMD	55%	45%
UMF	46%	54%
 <i>Average</i>	 58%	 42%
 MSU	 51%	 49%
MTU	62%	38%
UMAA	43%	57%
WMU	55%	45%
WSU	N/E	N/E

Weighted Average excludes NMU

Productivity

Fiscal Year Equated Students per Full-Time Equated Faculty

	2000-01	2001-02	2002-03	2003-04	2004-05
CMU	18.6	18.6	18.3	18.8	18.5
EMU	19	19.6	19.7	19.3	18.5
FSU	15.6	15.4	15.1	15.4	15.2
GVSU	18	18.6	20.3	19.6	19.5
LSSU	16.3	15.7	15.9	15.9	14.3
NMU	20.9	21.2	22.3	22.9	22.7
OU	19.6	20	19.9	20.8	21.4
SVSU	19.3	21.2	20.1	20.4	20.4
UM-D	16.3	16.2	16.9	15.7	15.4
UM-F	16.7	17.7	16.7	17.3	16.3
<i>Average</i>	<i>18.0</i>	<i>18.4</i>	<i>18.5</i>	<i>18.6</i>	<i>18.2</i>
MSU	12	12.3	12.8	13.1	13.4
MTU	12.4	13	12.6	12.8	12.8
UM-AA	11.4	10.6	11.3	11.3	11.8
WMU	15	15.1	14.6	14.5	13.6
WSU	11	11.5	9.5	8.6	N/E

Average excludes NMU

A teaching assignment of 24 course credits equals 1.0 Full-time Equated Teaching Faculty (FTETF) at NMU. Included are graduate assistants, faculty overloads, adjuncts as well as full-time faculty.

Course enrollments of 30 undergraduate credits equals 1.0 Fiscal Year Equated Student (FYES)

Course enrollments of 24 graduate credits equals 1.0 FYES

Staffing Model

Potential Staffing Targets

Initially Planning:

Budget plan assumes 12 equivalent additional faculty at an estimated average costs of \$70,000 per faculty or \$840,000.

Current mix of faculty:

		74.0%	26.0%	100.0%	60
				Addl Fac	
<i>Total faculty</i>	<u>371.5</u>	274.9	96.59	371.5	431.5

Target mix of faculty – with 60 additional faculty:

	60%	40%	100%
<i>Total faculty</i>	<u>258.9</u>	172.6	431.5

Projected Staffing Model (based on targeted 60% to 40% target):

<u>Cost of faculty</u>	<u>Comp</u>	<u>Support</u>	<u>Total Cost</u>
<i>Avg cost Tenure Track (TT)</i>	\$85,000	\$5,000	\$90,000
<i>Avg cost Non Tenure Track (NTT)</i>	\$40,000	\$4,000	\$44,000

Staffing Targets

Fiscal Year 2006-07

Initially Planning based on \$840,000 budget increase for faculty staffing:

	<i>FY2007</i>		
	<i>If add at 1 TT-to-7.5 NTT ratio</i>		
	<i>(at cost \$840,000 per year)</i>		
	<i>71%</i>	<i>29%</i>	<i>100%</i>
Total faculty	276.91	112.59	389.5
FTE Increase	2.0	15.0	17.0
<i>Avg comp</i>	<i>\$90,000</i>	<i>\$44,000</i>	
<i>Cost</i>	<i>\$180,000</i>	<i>\$660,000</i>	<i>\$840,000</i>

State Mandates – Cost Increases

Fiscal Year 2006-07

MPSERS (*Michigan Public School Employees' Retirement System*):

- **FY2006-07: \$827,000 increase**

Minimum Wage

- *FY2006-07*
 - *Rate changes from \$5.15 to \$6.95 -- \$1.80 increase*
 - **Total University impact: \$750,000 to \$1,300,000**
 - *General fund: \$200,000 to \$400,000*
 - *Auxiliary fund: \$375,000 to \$560,000*
- *FY2007-08*
 - *Rate changes from \$6.95 to \$7.15 -- \$0.20 increase*
 - *Total University impact: \$140,000*
- *FY2008-09*
 - *Rate changes from \$7.15 to \$7.40 -- \$0.25 increase*
 - *Total University impact: \$180,000*

Michigan 10 Universities
HEIDI Revenue and Expenditures Comparison
Fiscal Year 2004-05

	<i>Rank</i>	<i>NMU *</i>	<i>FY2005 Average Michigan 10 (excl. NMU)</i>	<i>Difference</i>	
REVENUES					
State Approp for State FY	1	\$5,474.3	\$3,843.5	\$1,630.8	
Tuition and Fees	7	5,895.2	6,375.5	-480.3	
Financial aid/scholarships	2	-1,016.1	-624.2	-391.9	
Indirect Cost Recovery	5	49.0	48.7	0.3	
Investment Income	3	77.4	57.3	20.1	
Federal Funds	5	0.0	3.0	-3.0	
Other revenues	8	124.6	275.0	-150.4	
Total Revenues	4	\$10,604.4	\$9,978.8	\$625.6	
EXPENDITURES					
Instruction	9	\$3,969.2	\$4,712.8	-\$743.6	
Research	4	75.4	62.4	13.0	
Academic support	2	1,771.4	1,274.9	496.5	
Public service	5	57.4	131.4	-74.0	
Student services	3	723.0	637.9	85.1	
Institutional support	8	1,118.0	1,236.2	-118.2	
Plant operations	4	1,335.2	968.1	367.1	* Plant operations equates to
Transfers	3	1,021.5	688.1	333.4	\$3.1 million above state
Auxiliary activities	3	238.1	160.5	77.6	average.
Total Expenditures	4	\$10,309.2	\$9,872.3	\$436.9	

Source: State of Michigan HEIDI database.

Michigan 10: CMU, EMU, FSU, GVSU, LSSU, NMU, OU, SVSU, UM-D, UM-F

* Change in accounting: excludes equipment reserve transfers to designated fund at end of fiscal year.

Announcements

- Current budget discussion at “half time”.
- What’s next: House → Conference Comm

- New Dean of Students
- Search for new Associate Dean
- Training
- Provost Search
- Closing thoughts and a *Thank you.....*