

MichiganTech

CAMPUS FORUM

September 12, 2006

Review 2005-06 Priorities

- Academic Program Support
- Compensation
- Diversity
- Financial Security
- Recruiting and Marketing
- Review Strategic Plan

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Fund Comparison

	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>
General Fund			
Income	(\$ 2.5M)	\$ 1.9M	\$.6M
Balance	(\$11.9M)	(\$10.0M)	(\$9.4M)
Current Fund			
Income	\$ 1.5M	\$ 3.3M	\$ 1.2M
Balance	\$ 10.1M	\$13.4M	\$14.6M

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Resources

FY2006 Update

Sponsored Program Awards

- Awards through FY06 totaled \$43,643,347, an increase of 16.8% over FY05
- Federal awards totaled \$31,943,677, an increase of 27.2% over FY05

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Fundraising

	<u>2004</u>	<u>2005</u>	<u>2006</u>
Total	\$19M	\$12M	\$22M

Strategic Plan

www.mtu.edu/stratplan

Goal 1. People

Attract and support world-class and diverse faculty, staff and student population.

Goal 2. Distinctive Education

Discovery based technological focus, sustainability, innovation.

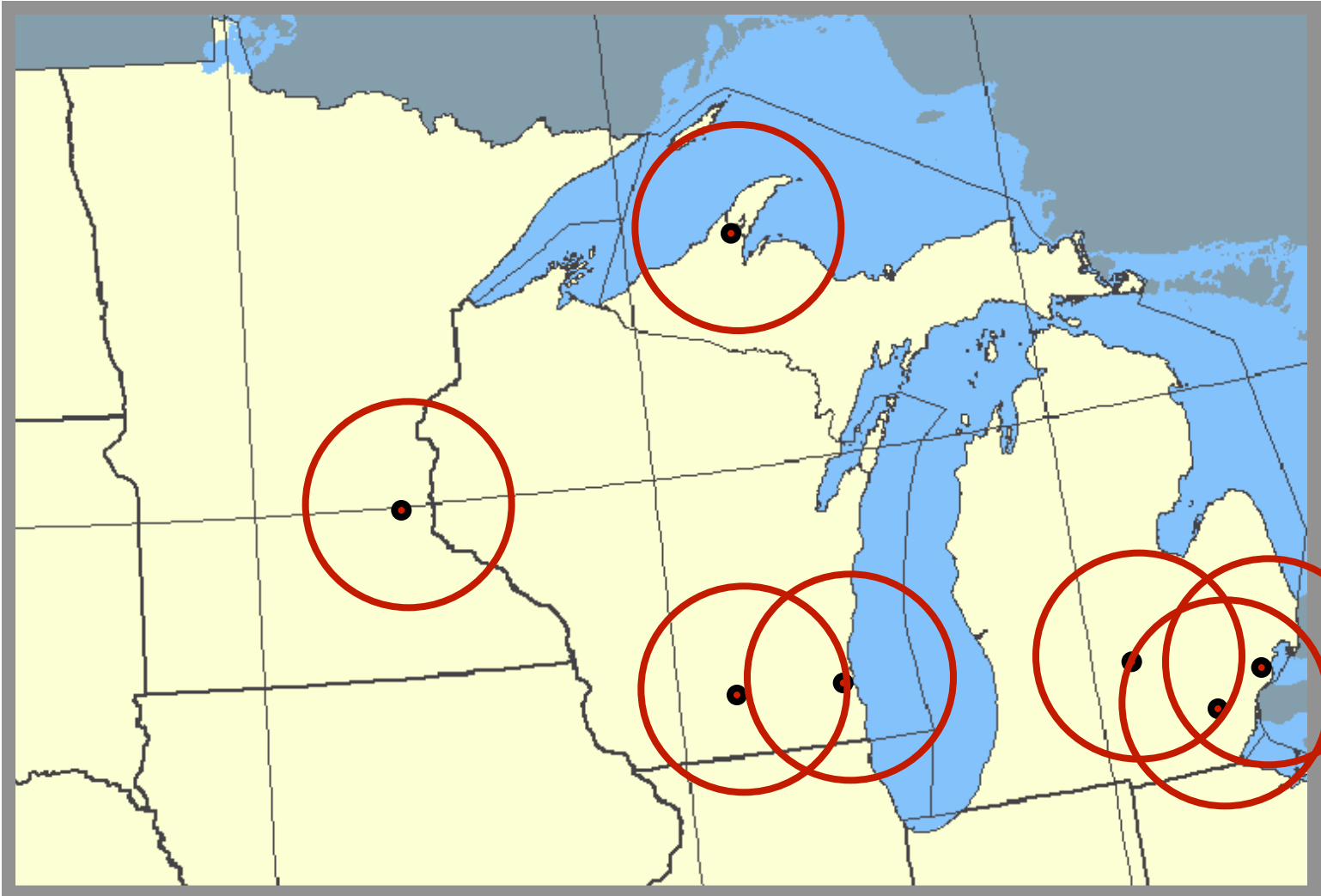
Goal 3. Research / Scholarship / Creativity

World class, technological focus, economic sustainability.

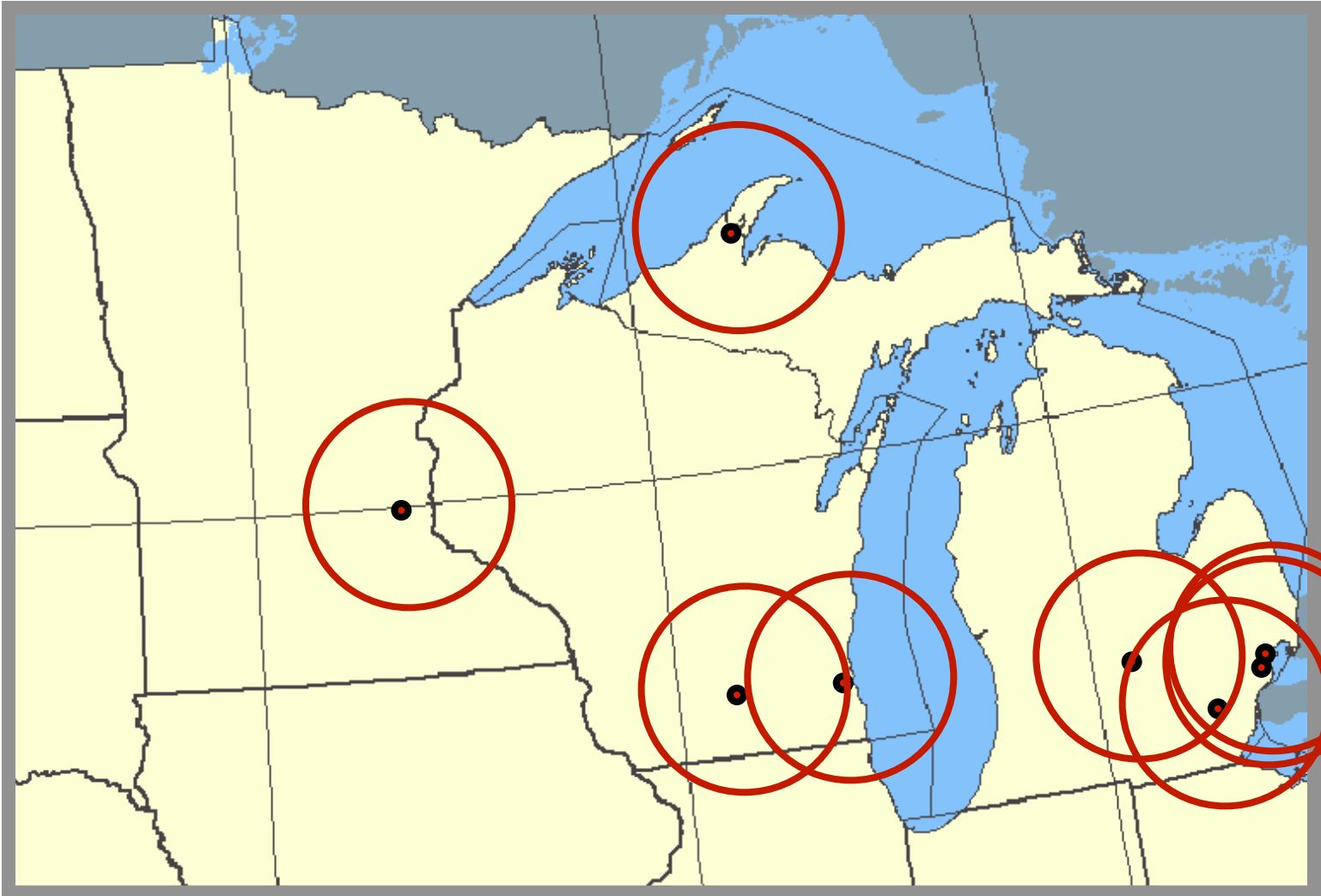
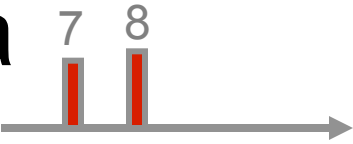
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Quality

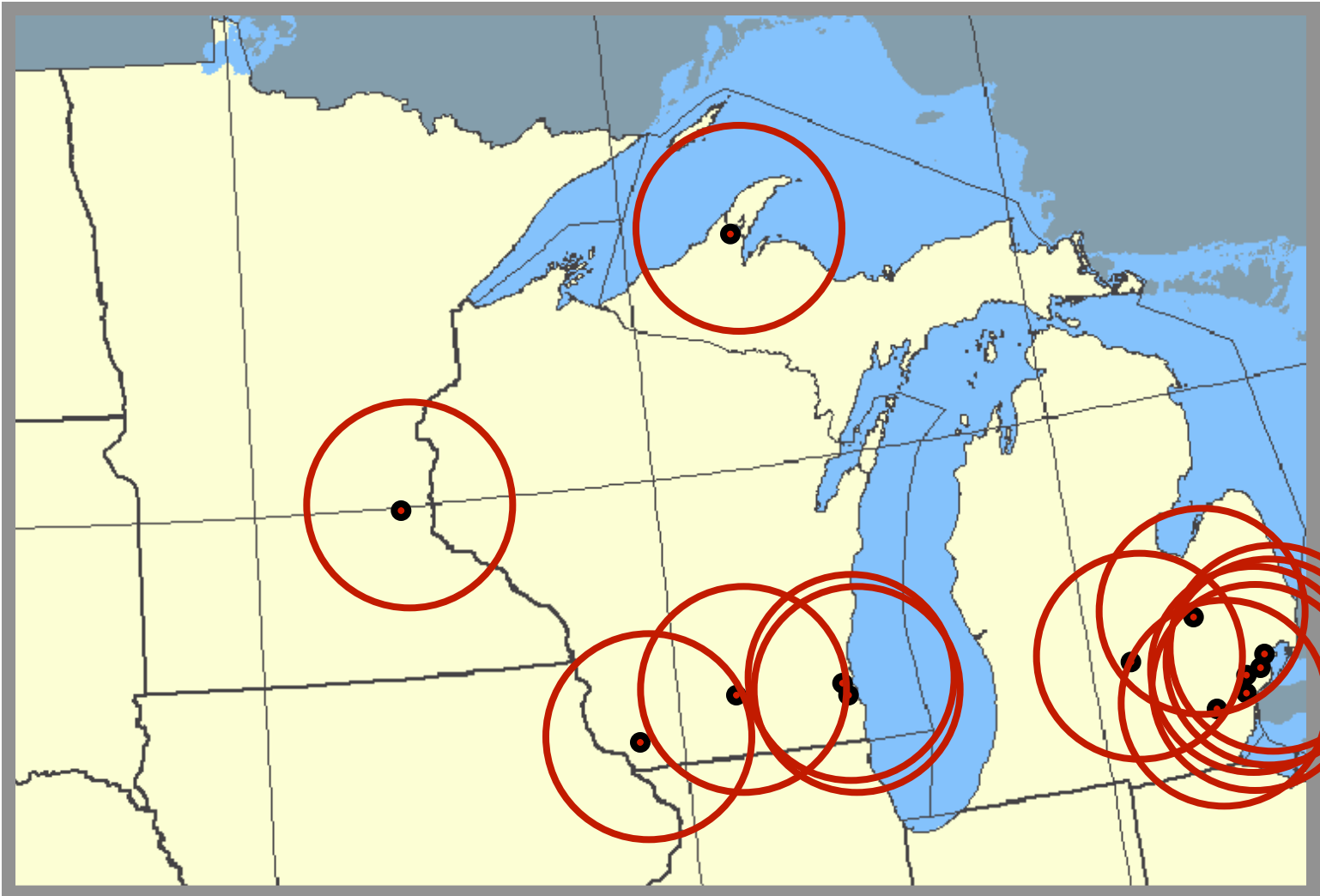
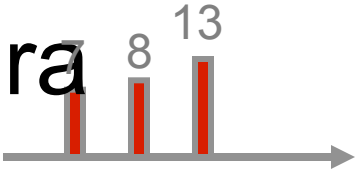
Accredited Engineering Programs 1936 – Industrial Era



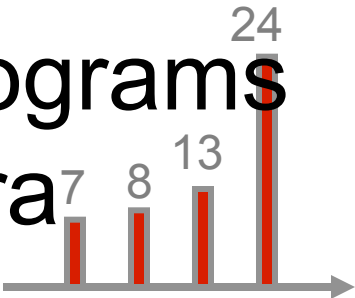
Accredited Engineering Programs 1956 – Post War Era



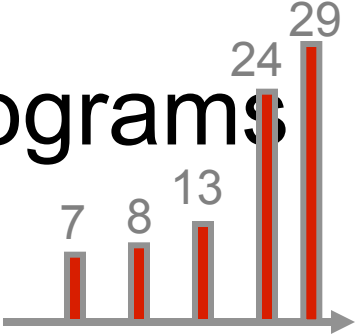
Accredited Engineering Programs 1976 – Post Sputnik Era



Accredited Engineering Programs 1996 – Information Era

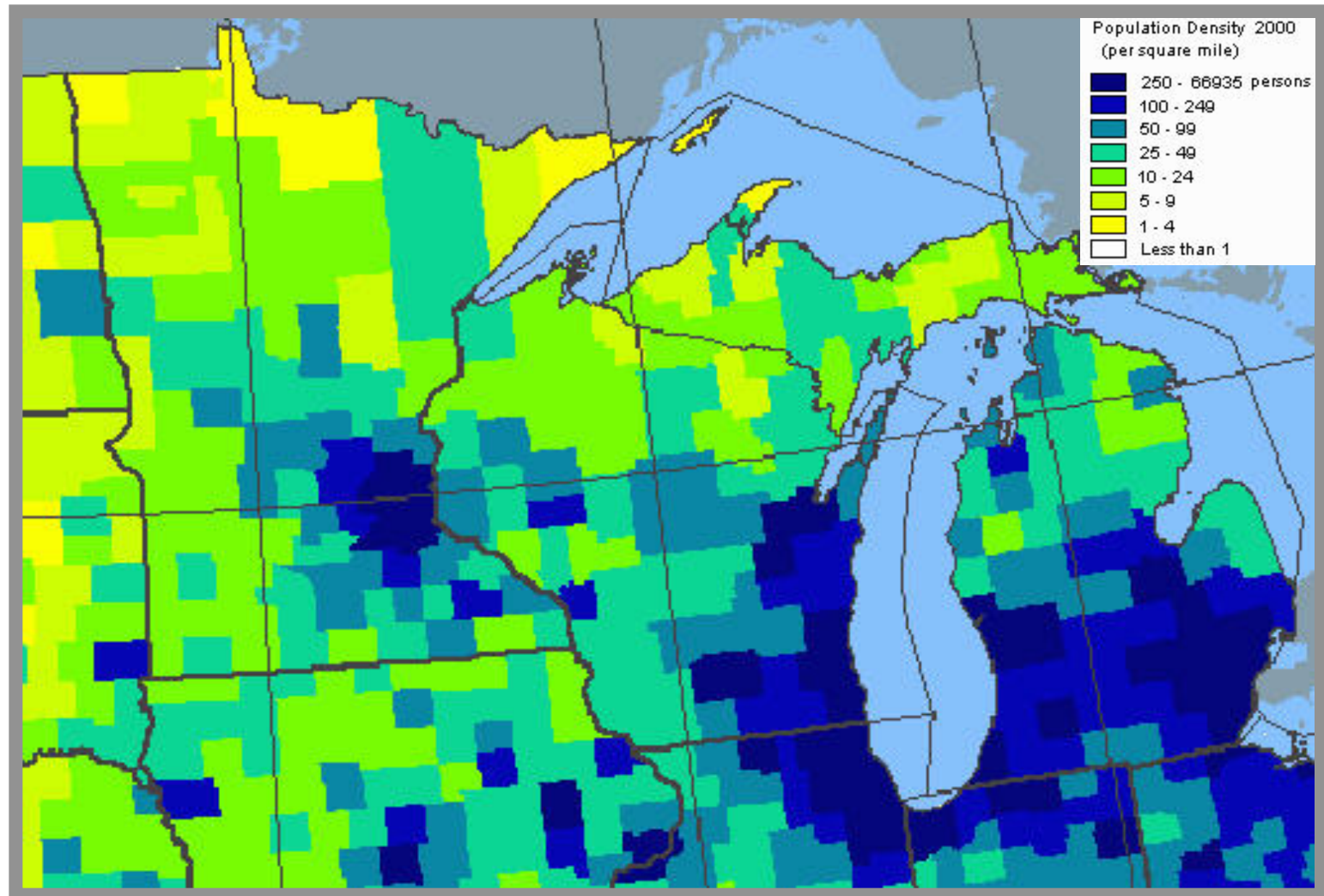


Accredited Engineering Programs 2006 – Today



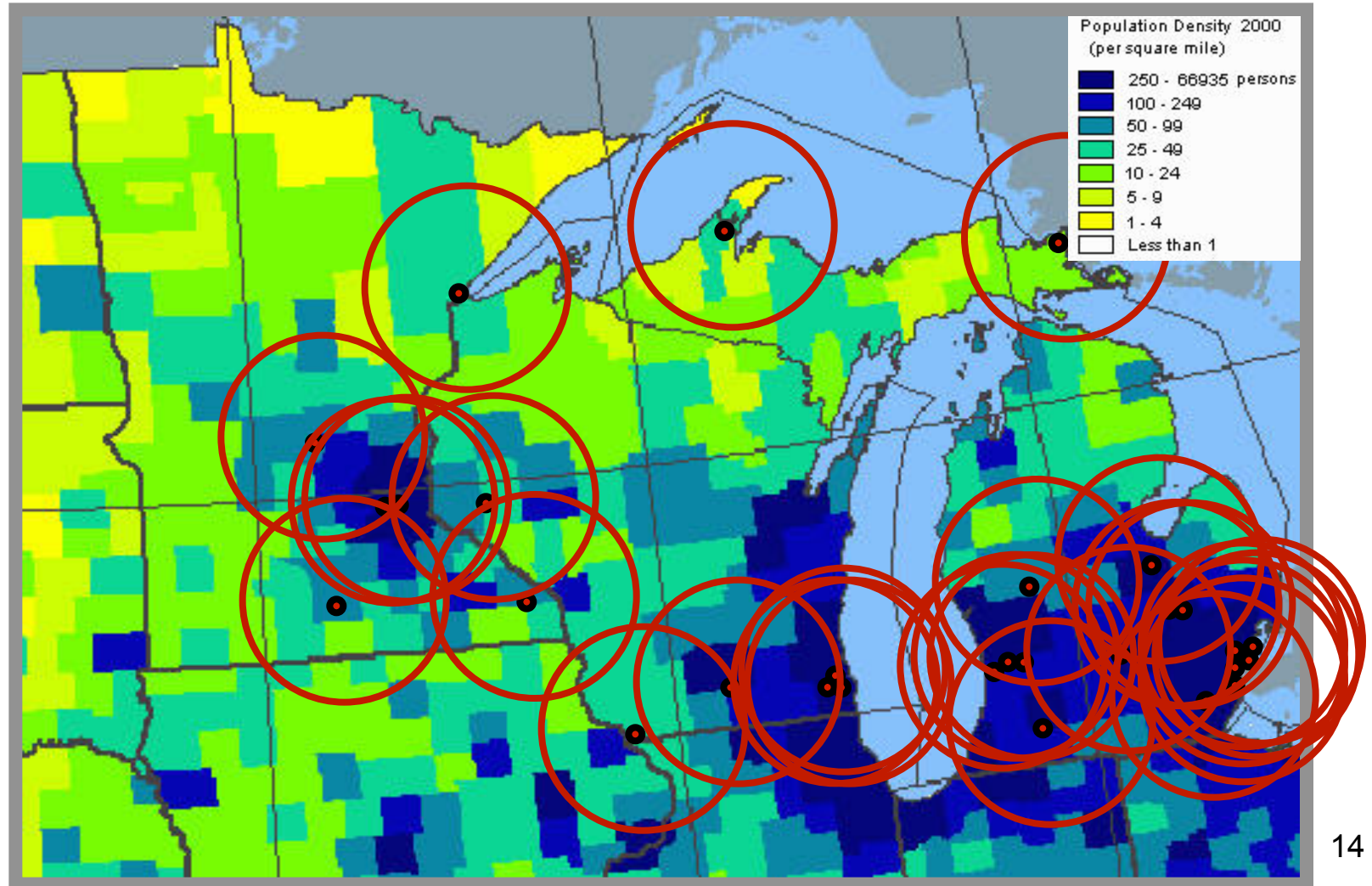
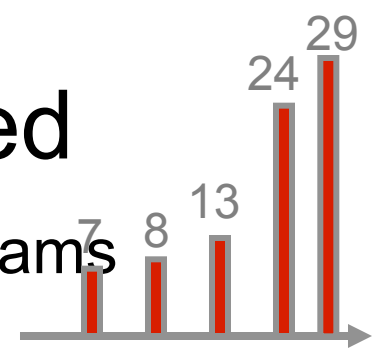
The Market

-Population Density



The Market is Covered

-Accredited Engineering Programs



Today's Major Societal Challenges . . .

- Involve issues of social, environmental, and economic sustainability
- Are technologically, culturally, and politically complex
- Demand interdisciplinary problem-solving
- Require an understanding and appreciation of a diverse population

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To Create the Future means preparing students to understand and confront these societal challenges.

- Need to go beyond disciplinary expertise
- Must incorporate experiential education and interdisciplinary research
- Applies to all our students, regardless of discipline

Life Skills for a Tech World

- Develop
- Understand
- Apply
- Manage
- Communicate

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Goal 1. People

Goal 1. People

Environment of Michigan Tech Community

- Compensation
- Cost of Living Index Analysis
- Classification/Compensation System for Managerial & Support Groups
- Dual Career Couple Task Force

Goal 1. People

Environment of Michigan Tech Community

Professional Development

- Dean and Chair Training
- Professional Development Conference
- University of Michigan Players
- Diversity Classroom Management

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Goal 1. People

Environment of Michigan Tech Community

Preliminary Enrollment Headcount FY07

	<u>Total</u>	<u>Variance</u>
Undergraduate	5,622	19
Graduate	<u>907</u>	<u>22</u>
	6,529	41

Goal 1. People

Environment of Michigan Tech Community

Quality of New Students

		<u>Variance</u>
• ACT Composite	25.3	0.2
• ACT Math	26.3	0.1
• ACT English	23.9	0.2
• High School Percentile	74.2	0.8
• GPA	3.50	0.02

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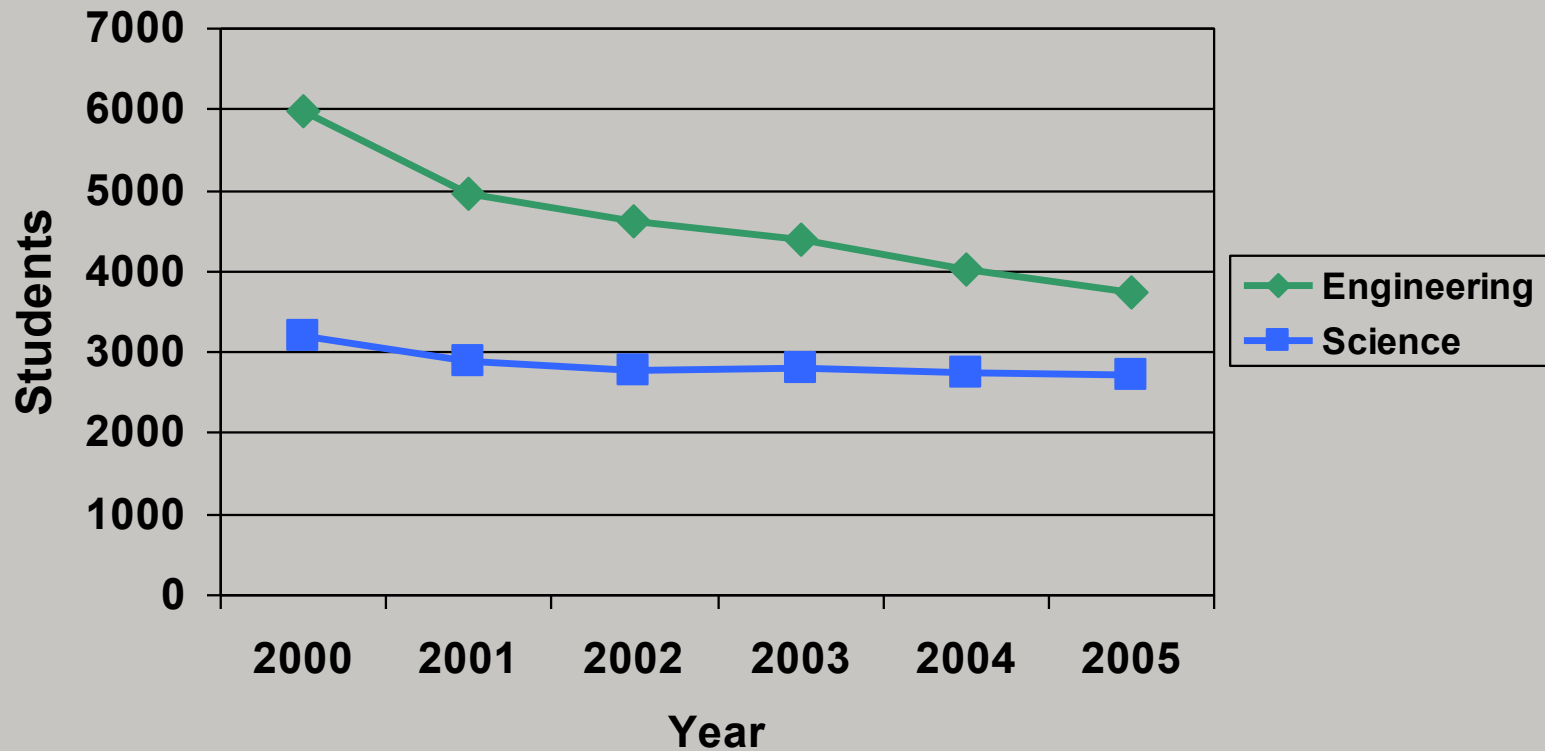
Goal 1. People

Preliminary New Undergraduate Student Enrollment
Percent Female

	<u>2005</u>	<u>2006</u>
SBE	39.8	47.6
COE	13.7	19.5
SFRES	34.1	41.9
CSA	29.4	38.0
SOT	4.8	3.7

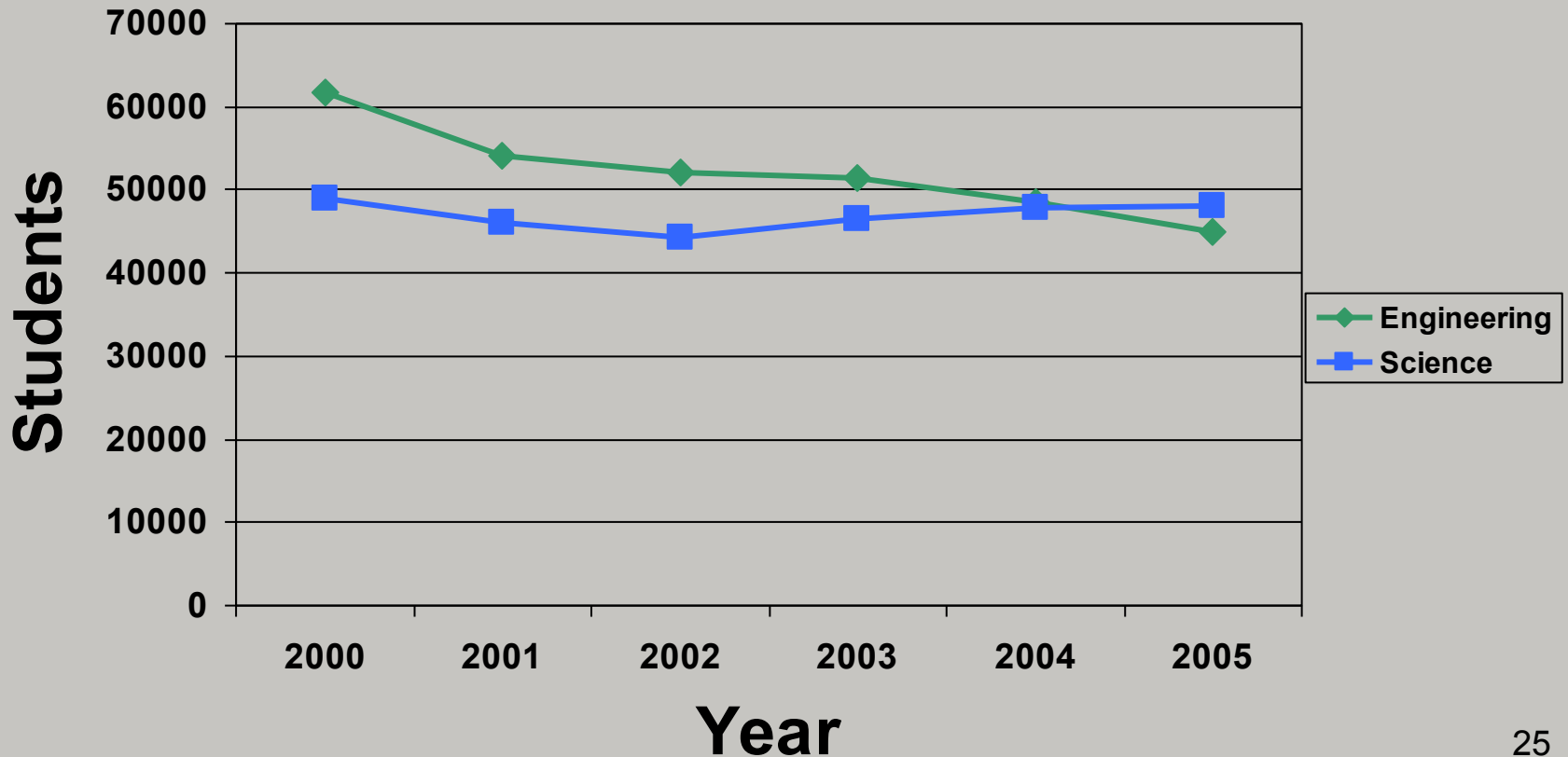
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Michigan ACT Test Takers - Interest in Engineering and/or Science



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National ACT Test Takers - Interest in Engineering and/or Science



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Goal 1. People

Diversity of Faculty, Students, and Staff

Faculty* (Fall 2006)

	Total <u>Faculty</u>	Female <u>%</u>	Minority <u>%</u>	International <u>%</u>
COE	117	12	18	12
CSA	138	31	7	11
SFRES	17	24	6	12
SOT	15	7	13	13
SBE	18	28	11	6

*Tenure Track Lines

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Goal 1. People

Diversity of Faculty, Students, and Staff

New Faculty*

	<u>New Hires</u>	<u>Female</u>	<u>Minority</u>
COE	9	3	2
CSA	6	3	1
SFRES	1	1	0
SOT	4	1	1
SBE	0	-	-

* Tenure Track Lines as of 10-1-05

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Goal 1. People Facilities & Pleasing Environment



Goal 2. Distinctive Education

Goal 2. Distinctive Education

Experiential Learning

	<u>2005</u>	<u>Fall 2006</u>
Honors	87	157
SURF (Summer Undergraduate Research Fellowship)	25	26
Enterprise	550	500
Pavlis Institute for Global Technological Leadership (8 freshmen; 5 sophomores)		13
Wood to Wheels		

Goal 2. Distinctive Education

New Undergraduate Programs Enrollment

- | | |
|---|----|
| • BS Biochemistry and Molecular Biology | 8 |
| • BS Exercise Science** | 27 |
| • BS Anthropology** | 8 |

New Graduate Programs

- | | |
|---------------------------------------|----|
| • Master's of Business Administration | 25 |
|---------------------------------------|----|

**Includes 4 double majors in Exercise Science and
1 double major in Anthropology

Goal 2. Distinctive Programs

Student Life

- Tech Adventures
- Summer Reading Initiative
- Alternative Spring Break
- Leading Scholars Program
- Housing & Residence Life

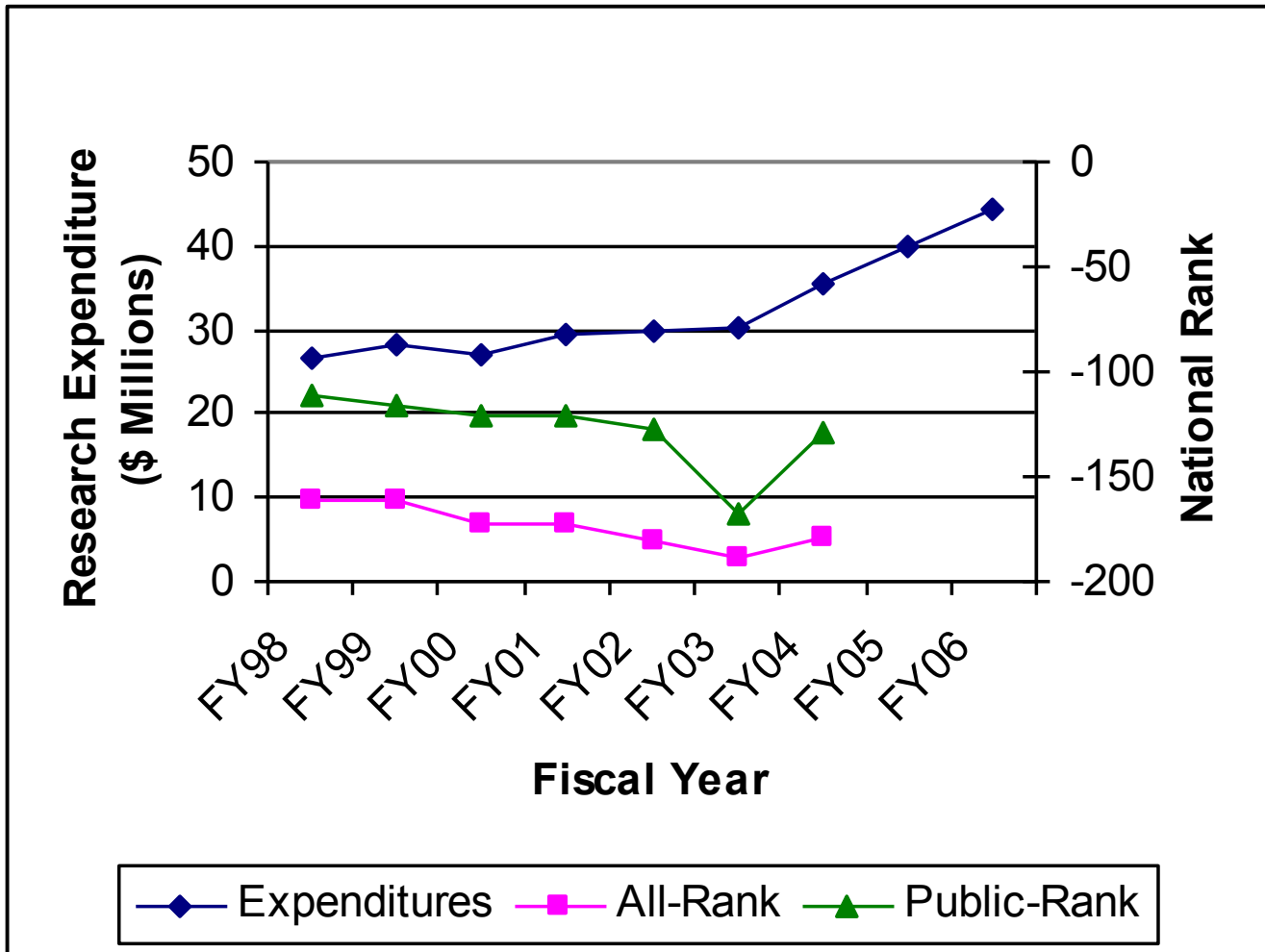
Goal 3.

Research/Scholarship/Creativity

Goal 3. Research/Scholarship/ Creativity

- Center for Integrated Systems in Sensing, Imaging and Communication (Schulz)
- University Transportation Center (Van Dam)
- Sustainable Futures Institute (Sutherland & Mihelcic)
- National Institute for Climatic Change Research (Pregitzer)
- Pierre Auger Observatory (Nitz & Fick)

National Rank

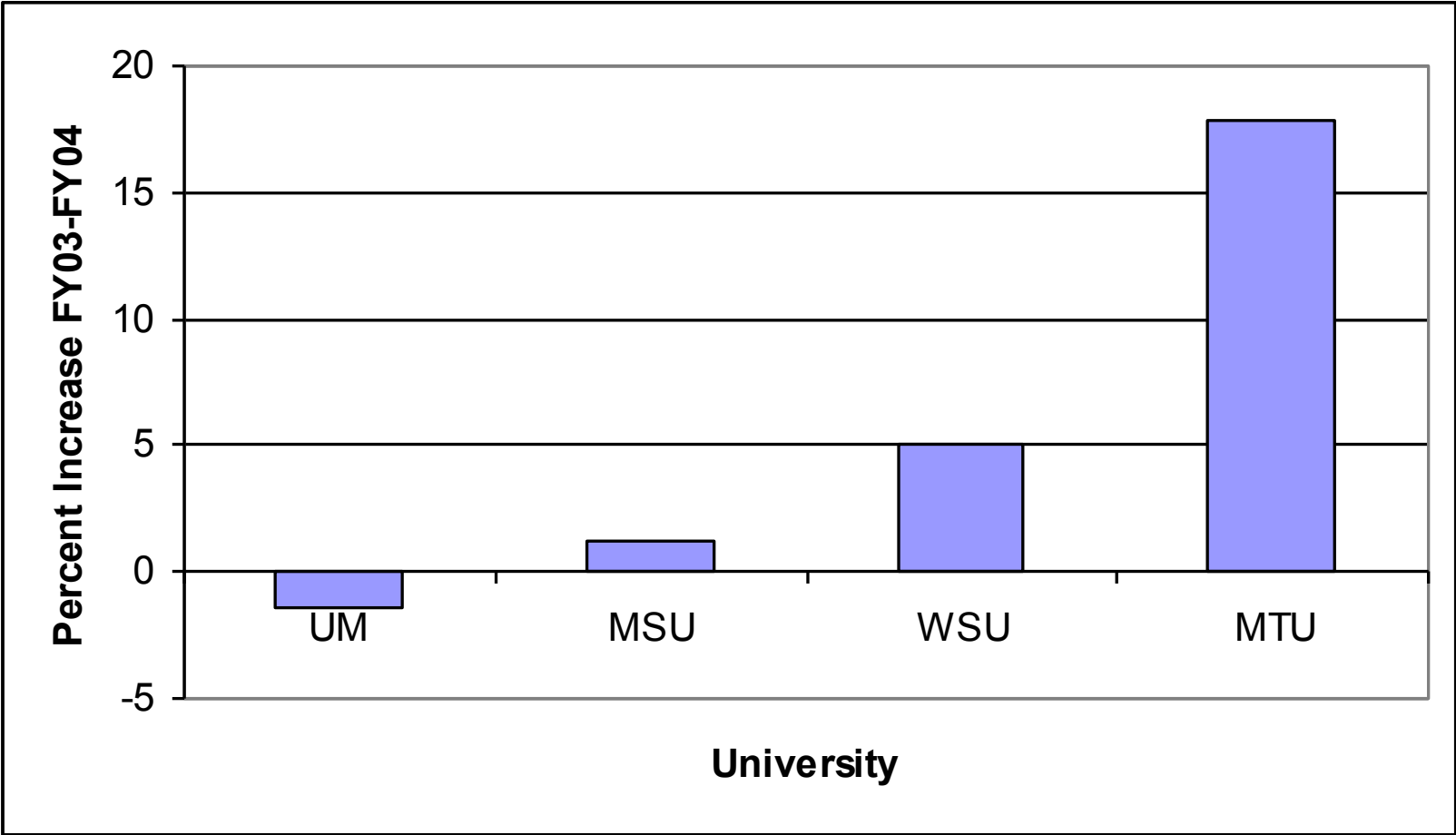


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Michigan Tech's Research Rankings

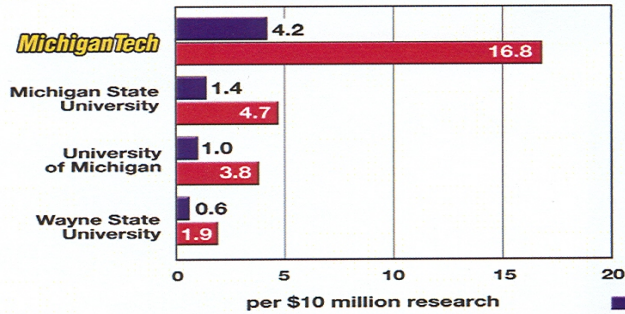
- Among All Institutions - 188th to 179th
- Among Public Institutions - 167th to 129th
- Engineering ranking improved from 90th to 75th
- Our highest ranked discipline is Mechanical Engineering at 26th, an improvement from 29th last year

Percent Increase in Research Expenditures

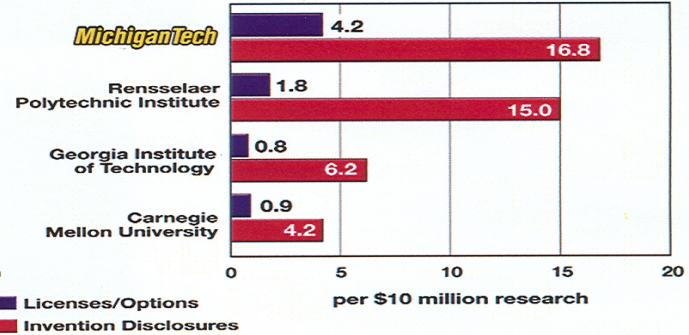


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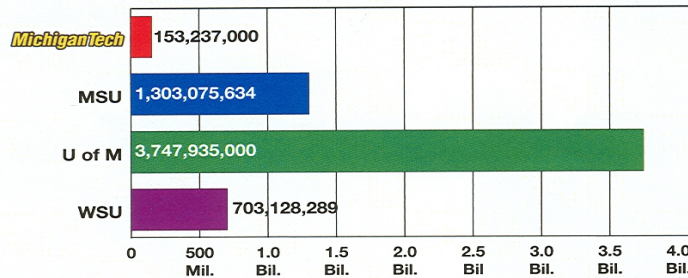
2004 Licenses/Disclosures Michigan Universities



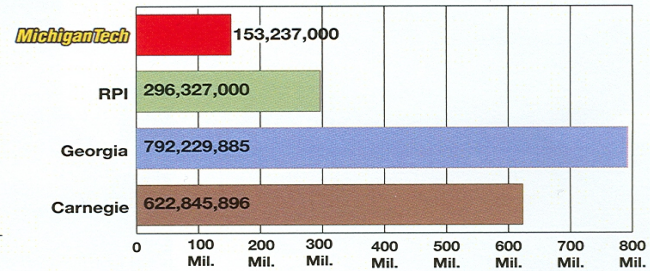
2004 Licenses/Disclosures Benchmark Universities



2003-04 Expenditures Michigan Universities



2003-04 Expenditures Benchmark Universities



How Do We Measure Our Performance

University Metrics

- Incoming Freshman ACT Scores
- Number of PhDs Awarded
- Sponsored Programs Awards
- Endowment Value

Initiative Metrics

- Sustainability
- Interdisciplinary Activity
- Diversity

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Operations Metrics

- Finance
- Michigan Higher Ed Funding Formula
- US News & World Report Variables
- Admissions
- Undergraduate Students
- Graduate Students
- Instructional Activities
- Sponsored Program Support
- Faculty
- Fundraising

Unit Metrics

- College/Department/Schools with:
 - Unit-Level Values of the Four Primary Metrics
 - Vision of the Discipline's Future
 - Activities (3-5) such as: Create a degree/certificate program in X; Create a research center in Y; PhD graduates, etc.
 - Others as specified by College/Dept/School

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Comments

www.mtu.edu/mtuonly/sp.html

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SUMMARY