CAMPUS FORUM

April 28, 2015

Strategic Plan Review Timeline, 2015

- ✓ **Preliminary Activities -** Spring 2014
- ✓ **Campus Comment Period -** August-September 2014
- ✓ **Deans Revision -** October 2014
- ✓ **Review with Board of Control -** December 2014
- ✓ **Campus Comment Period -** December 2014 – February 2015
- ✓ **Preliminary Final Draft -** March 2015
- ❖ **Final Board of Control Approval -** May 2015

Vision and Mission

~~**MISSION**~~

We prepare students to create the future.

VISION

Michigan Tech will ~~**grow**~~lead as a ~~**premier**~~global technological ~~**research**~~ university that inspires students, advances knowledge, and innovates to create a sustainable, just, and prosperous world.

MISSION

~~**of international stature, delivering**~~We deliver action-based undergraduate and graduate education~~,~~ and discover new knowledge~~,~~ through research and innovation ~~**for the needs of our world.**~~

Michigan Tech
Create the Future

Vision
(Updated)

Vision

Michigan Tech will lead as a global technological university that

- inspires students,
- advances knowledge, and
- innovates

to create a sustainable, just, and prosperous world.

Mission
(Updated)

Mission

We deliver action-based undergraduate and graduate education and discover new knowledge through research and innovation. We create solutions for society's challenges through interdisciplinary education, research, and engagement to advance sustainable economic prosperity, health and safety, ethical conduct, and responsible use of resources. We attract exceptional students, faculty, and staff who understand, develop, apply, manage, and communicate science, engineering, technology, and business to attain the goal of a sustainable, just, and prosperous world. Our success is measured by accomplishments and reputation of our graduates, national and international impact of our research and scholarly activities, and investment in our University.

Strategic Plan – Goal 1

GOAL 1: ~~A world-class~~ An exceptional and diverse community of students, faculty, and staff~~, and student population~~.

~~Outstanding~~
1.1 Exceptional academic and professional ~~environment for all members of the Michigan Tech~~ community.

- ~~provide competitive compensation, recognition, and rewards to~~ recruit, support, recognize, and graduate bright, motivated, and adventurous students;
- attract, retain, and support faculty and staff by providing recognition, rewards, and competitive compensation;
- ~~support~~provide professional development and leadership opportunities for students, faculty, and staff~~, graduate, and undergraduate students;~~.
- ~~recruit, retain, support, and recognize bright, motivated, and adventurous students.~~

~~A diverse~~
1.2 Diverse, inclusive, and collegial environment.

- ~~Inspire an engaged community that actively seeks improvement~~promote inclusiveness and collegiality through ~~acceptance~~openness, engagement, mutual respect, and understanding of diverse perspectives;
- provide a rich cultural environment and a welcoming campus;
- develop and implement ~~-~~initiatives to increase the diversity ~~and~~of students, faculty, and staff;
- pursue opportunities for dual-career faculty and staff;
- ~~promote mutual appreciation and collaborative opportunities among academic disciplines.~~
- enhance work-life blending for all members of our community.

1.3 Exceptional services and infrastructure~~, rich cultural environment, and a welcoming, aesthetically pleasing campus~~.

- ~~Provide~~promote a university-wide culture of safety, responsiveness, effectiveness, and efficiency;
- provide exceptional technology, library, and laboratory facilities that ~~promote~~ support education, research and innovation;
- create an aesthetic, sustainable, and effective infrastructure ~~that is technologically and ecologically superior;~~.
- ~~implement high quality services that are efficient and responsive;~~
- ~~use resources, laboratories, and equipment safely and to maximum effectiveness.~~

Michigan Tech
Create the Future

Goal 1

- **An exceptional and diverse community of students, faculty and staff.**

Strategic Plan – Goal 2

GOAL 2: A distinctive and rigorous ~~discovery~~action-based learning experience grounded in science, engineering, technology, sustainability, ~~the~~ business ~~of innovation~~, and an understanding of the social and cultural contexts of our contemporary world.

2.1 Integration of ~~research,~~ instruction, research, and innovation ~~that achieves~~to achieve the University Student Learning Goals.

- ~~expand~~provide research, service-learning, project-based, entrepreneurial, and international opportunities for students;
- ~~strengthen~~promote mutual appreciation and collaborative opportunities across academic disciplines;
- continually review and update existing programs and develop new offerings in emerging disciplinary and interdisciplinary areas.

2.2 Transformative educational experience grounded in a ~~high-tech, high-touch,~~ residential-based technologically rich learning environment.

- encourage and support high quality, innovative, ~~efficient, and technology-based means of delivering~~and effective instruction and ~~enhancing learning;~~
- ~~develop~~ experiences to enhance student ~~creativity, leadership, team building abilities,~~ learning;
- contribute to students' development and application of critical thinking skills, creativity, leadership, collaborative skills, and ethical ~~awareness.~~reasoning;

- ~~Graduates with~~ enhance student learning through activities that promote long-term physical and mental health;
- foster healthy relationships and the ability to ~~respond~~productively manage conflicts;
- enhance students' communication skills as well as information, technology, and global literacies;
- encourage social responsibility and the understanding of public policy issues.

2.3 Education that responds to the needs and challenges of the 21st century.

- expand Ph.D. ~~promote civic responsibility and connections to public policy issues;~~
- ~~enhance students' global literacy;~~
- and master's enrollments, degrees awarded, and scholarly productivity;
- improve ~~students' communication skills~~access via non-traditional delivery of graduate programs;
- promote lifelong learning by providing opportunities for continuing education using appropriate delivery models.

Goal 2

- **A distinctive and rigorous action-based learning experience grounded in science, engineering, technology, sustainability, business and an understanding of the social and cultural contexts of our contemporary world.**

Strategic Plan – Goal 3

GOAL 3: ~~World-class research~~Research, scholarship, entrepreneurship, innovation, and creative work that promotes a sustainable ~~economic and social development in Michigan, the nation, and the~~, just, and prosperous world.

3.1 Growth in research, scholarship, and ~~graduate education~~creativity.

- increase external support for research, scholarly, and ~~scholarship~~creative activities;
- recognize and reward~~expand Ph.D. enrollments and degrees granted;~~
- ~~increase residential and non-residential master's offerings and enrollment~~
- ~~enhance recognition of~~ our ~~scholarly~~ accomplishments and promote them both internally and externally;
- encourage and ~~value~~support interdisciplinary activities~~.~~;

- ~~Innovation~~cultivate a community of research inspiration, productivity, and ~~economic and social~~ excellence;

- increase development ~~in Michigan the nation~~and optimize maintenance of shared research facilities, library resources, equipment, and ~~the world~~ infrastructure;

- ~~expand~~facilitate coordination of research activities to address problems of social significance;
- improve efficient management and administration of externally funded activities.

3.2 Economic and social development and innovation.

- create a culture of responsible innovation and entrepreneurship ~~in graduate~~ and expand entrepreneurship in undergraduate and graduate programs;
- support workforce development and social engagement through ~~K-20 collaborations to offer education, access, and entrepreneurship opportunities;~~
- ~~encourage~~collaborative outreach and ~~support~~ technology transfer;
- encourage and support technology commercialization and start-up businesses ~~emerging from faculty, staff, and student expertise and scholarly activity;~~;
- expand international and cross-cultural engagement ~~through collaborations~~ with universities, ~~industry, and government;~~
- ~~increase cross-cultural exchanges to promote understanding and discovery of new knowledge.~~
- industries, non-governmental organizations, and governments.

Michigan Tech
Create the Future

Goal 3

- **Research, scholarship, entrepreneurship, innovation, and creative work that promotes a sustainable, just, and prosperous world.**

May Board of Control Meeting Highlights

- Strategic Plan
- Promotion and Tenure
- New Degrees
- Bond
- Finances
- Undergraduate Student Government Constitution
- Board Housekeeping

Strategic Plan

- To be Approved by Board of Control on May 1, 2015

✓Goal 1

➢People

Provost Search Committee

Nancy Barr – Communication & Sr. Design Program Advisor
Les Cook – VP for Student Affairs & Advancement
Sarah Green – Professor-Chemistry (**Associate Chair**)
Ellen Horsch – VP Administration **(Ex-Officio)**
Nathan Peterson – Undergraduate Student
Audrey Mayer – Associate Professor-Social Sciences
Lorelle Meadows – Dean-Pavlis Honors College
Michael Mullins – Professor-Chemical Engineering
Wayne Pennington – Dean-College of Engineering (**Chair**)
David Reed – VP for Research
Sasha Teymorian – Graduate Student

Provost Candidates

Jacqueline Huntoon, Associate Provost and Dean of the Graduate School, Michigan Tech

Debra Larson, Dean, College of Engineering, California Polytechnic State University, San Luis Obispo, CA.

Bruce Seely, Dean, College of Sciences and Arts, Michigan Tech

Gary Sieck, Vernon F. and Earline D. Endowed Professor, Department of Physiology and Biomedical Engineering, Mayo Clinic College of Medicine, Rochester, MN

2015 Summary
Promotion and Tenure

18 assistant to associate professor

11 associate to full professor

1 tenure at associate rank

5 promotions from lecturer to senior lecturer

Promotion from Associate Professor with Tenure to Professor with Tenure

Casey Huckins	Biological Sciences
Shiyue Fang	Chemistry
Zhenlin Wang	Computer Science
Soner Onder	Computer Science
M. Ann Brady	Humanities
Will Cantrell	Physics

Promotion from Associate Professor with Tenure to Professor with Tenure

Adrienne Minerick	Chemical Engineering
Brian Barkdoll	Civil & Environmental Eng.
Peter Moran	Materials Science & Eng.
John Vucetich	School of Forest Resources & Environmental Sciences
John Irwin	School of Technology

Appointment from Associate Professor without Tenure to Associate Professor with Tenure

Jinshan Tang	School of Technology

Promotion from Assistant Professor without Tenure to Associate Professor with Tenure

Amy Marcarelli	Biological Sciences
Ashutosh Tiwari	Chemistry
Shane Mueller	Cognitive & Learning Sciences
Scott Kuhl	Computer Science
Sue Collins	Humanities
Adam Wellstead	Social Sciences
Richelle Winkler	Social Sciences
Joel Neves	Visual & Performing Arts

Promotion from Assistant Professor without Tenure to Associate Professor with Tenure

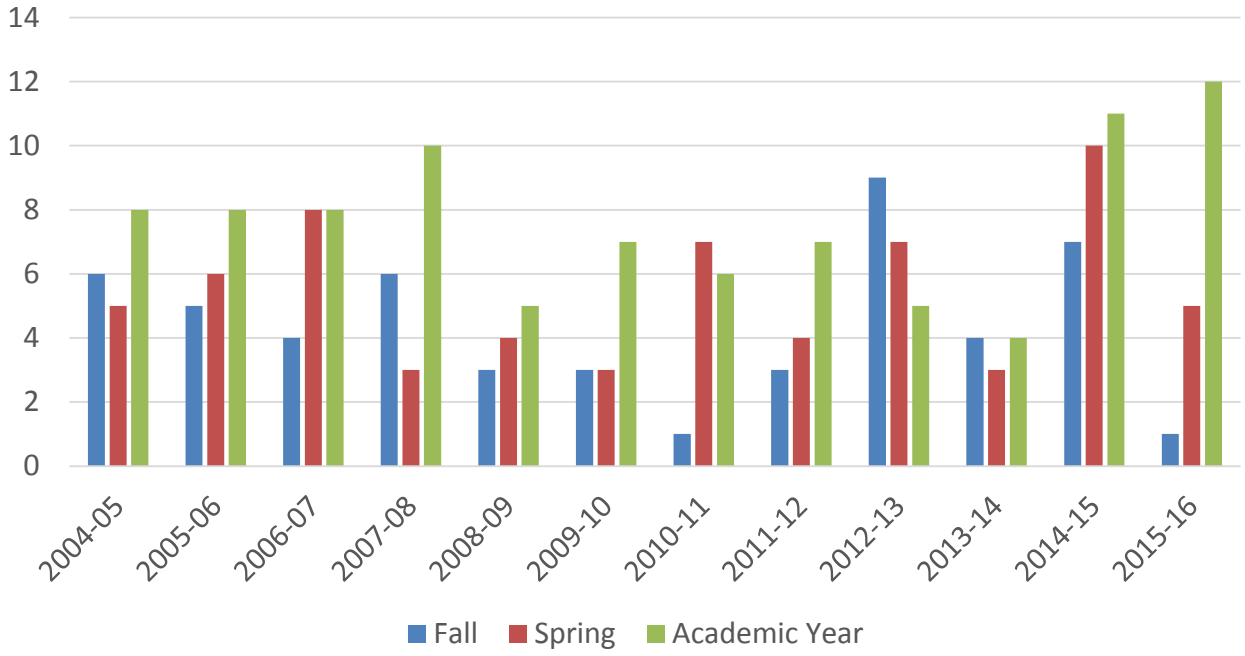
Zhuo Feng	Electrical & Computer Eng.
Caryn Heldt	Chemical Engineering
Thomas Oommen	Geological & Mining Eng. & Sci.
Ossama Abdelkhalik	Mechanical Eng-Eng Mechanics
Chang Kyoung Choi	Mechanical Eng-Eng Mechanics
Mohammad Rastgaar Aagaah	Mechanical Eng-Eng Mechanics

Promotion from Assistant Professor without Tenure to Associate Professor with Tenure

Andre Laplume	School of Business & Economics
Junhong Min	School of Business & Economics
Manish Srivastava	School of Business & Economics
Joseph Bump	School of Forest Resources & Environmental Sciences

Sabbatical Leaves

2004 to 2016



Bond Projects

Daniell Heights Renovation	$13.6M
Chemical Storage and Labs	$ 3.6M
McNair Bathroom Renovations	$ 2.2M
University-Wide Safety Improvements	$ 2.0M
Central Heating Plant Fuel Tanks	$ 1.5M
Memorial Union Retail Dining	$ 1.4M
IT Fiber Backbone	$ 700k

2014-15 Nordic Season

- NCAA National Championship Qualifiers – 8 race wins
- World Junior Championship Qualifiers – 12 podium finishes
- 11 Central Collegiate Ski Association Senior-Athletes
- Hosted the 2015 US National Cross Country Skiing Championships

Athletic Team Success

NCAA Tournament Appearances in Five Team Sports

- **Hockey:** 29 wins, 1st NCAA Tournament appearance since 1981
- **Football:** 9 wins (tied for most in school history), 2nd ever NCAA Playoff bid
- **Women's Basketball:** 28 wins, GLIAC Champions, NCAA Regional Host
- **Men's Basketball:** 19 wins, 3rd Straight NCAA Tournament appearance
- **Women's Soccer:** 11 wins, 2nd NCAA Tournament berth

Academic Success

- Student-Athletes: 3.25 GPA; General Student Body: 3.04 GPA
- Student-Athlete Graduation Rate: 84%
- 114 Fall and Winter Sports Student-Athletes Named to GLIAC All-Academic Teams
- 11 WCHA All Academic Team members
- Tanner Kero, Hockey: WCHA Scholar Athlete of the Year
- Ben Stelzer, Men's Basketball: CoSIDA Academic All-America
- Kyle Stankowski, Men's Basketball: CoSIDA Academic All-District

University-Wide Student Success

- Applied Portfolio Management Program (APMP)
  - Won Global Investment Competition
- Barry M. Goldwater Scholarship
  - Mitchell Kirby (recipient)
  - Dillon Gronseth (honorable mention)
- Summer Undergraduate Research Fellowship (SURF)
  - 24 awarded for Summer 2015
- Mind Trekkers
- Concrete Canoe and Steel Bridge Construction Teams
  - Concrete Canoe – 1st Place in Regionals
  - Steel Bridge Construction – 2nd Place in Regionals

University-Wide Student Success

- EPA's Sustainable Design Expo – P3 Program
  - Won AIChE Youth Council on Sustainable Science and Technology P3 Award
  - Honorable Mention P3 Award from the EPA

- University Innovation Fellows Program
  - David Shull, Brad Turner, Magann Dykema, Joshua Krugh and Arsh Sahu completed the program
  - Creation of a student organization – The Movement

On Campus Recruiting Statistics

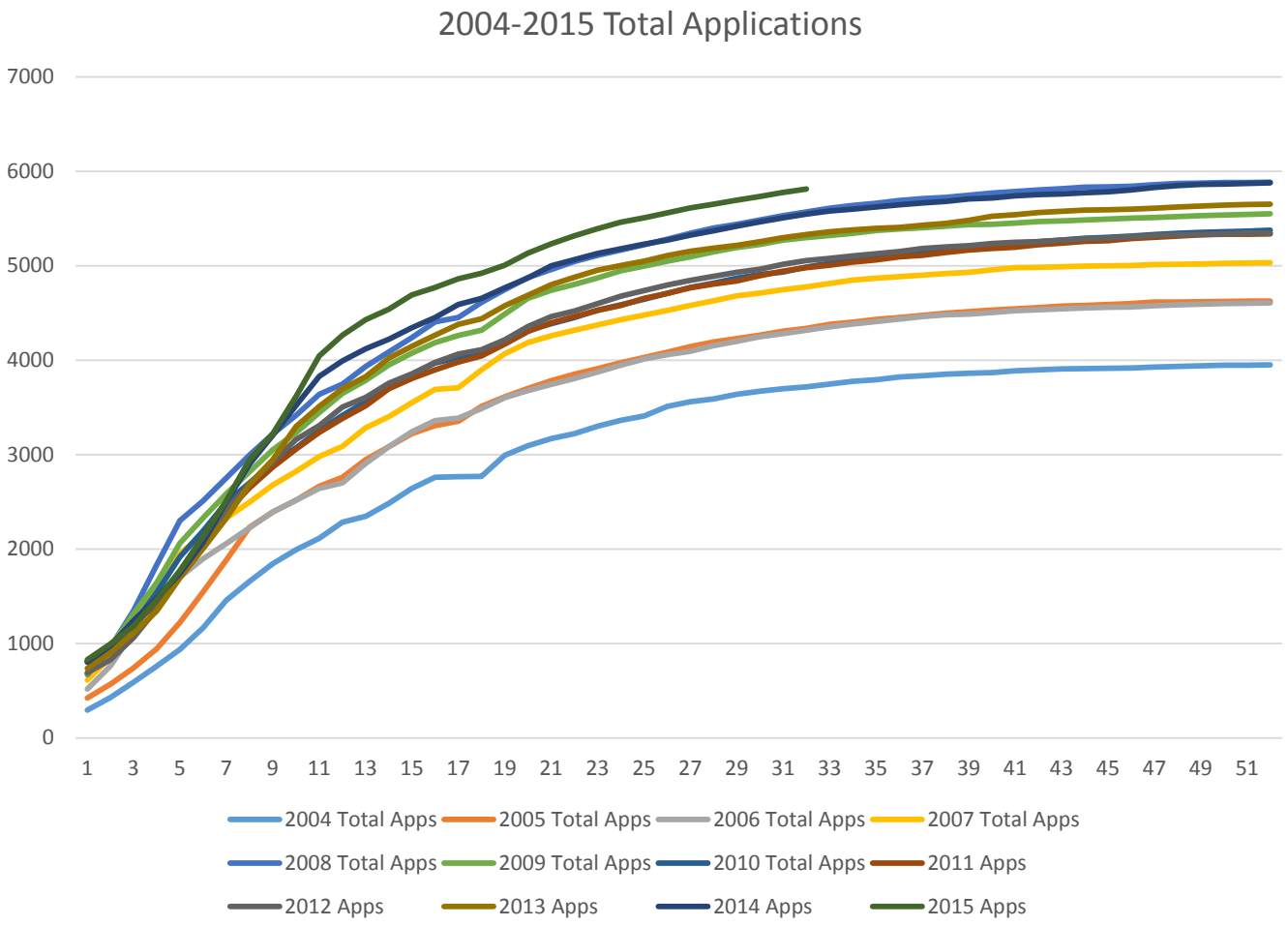
2014-2015 Academic Year

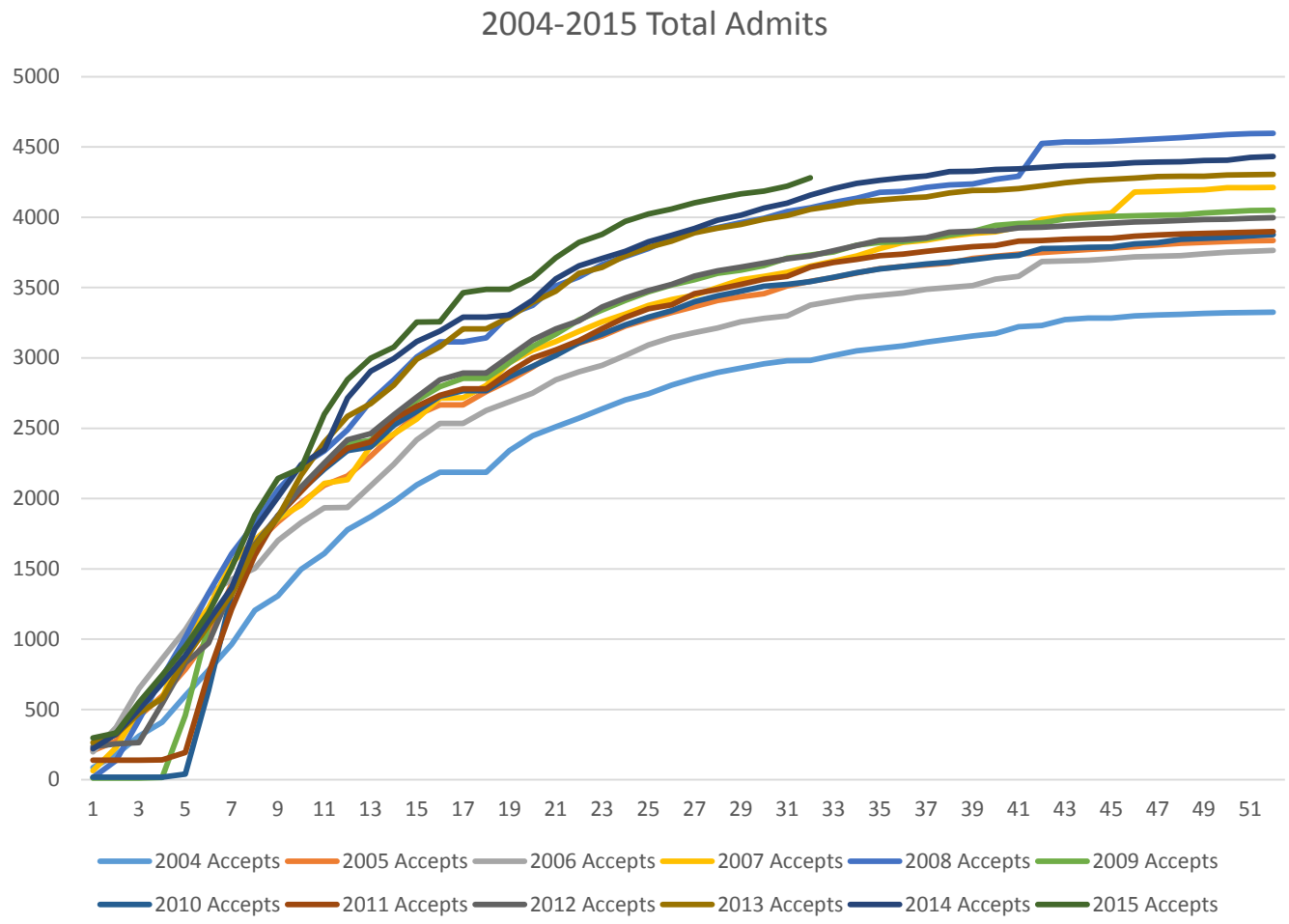
466 Companies on Campus

783 Interview Schedules

8,055 Available Interview Slots

Enrollment


2004-2015 Total Applications
7000
6000
5000
4000
3000
2000
1000
0
1 3 5 7 9 11 13 15 17 19 21 23 25 27 29 31 33 35 37 39 41 43 45 47 49 51
2004 Total Apps
2005 Total Apps
2006 Total Apps
2007 Total Apps
2008 Total Apps
2009 Total Apps
2010 Total Apps
2011 Apps
2012 Apps
2013 Apps
2014 Apps
2015 Apps


2004-2015 Total Admits
5000
4500
4000
3500
3000
2500
2000
1500
1000
500
0
1 3 5 7 9 11 13 15 17 19 21 23 25 27 29 31 33 35 37 39 41 43 45 47 49 51
2004 Accepts
2005 Accepts
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2008 Accepts
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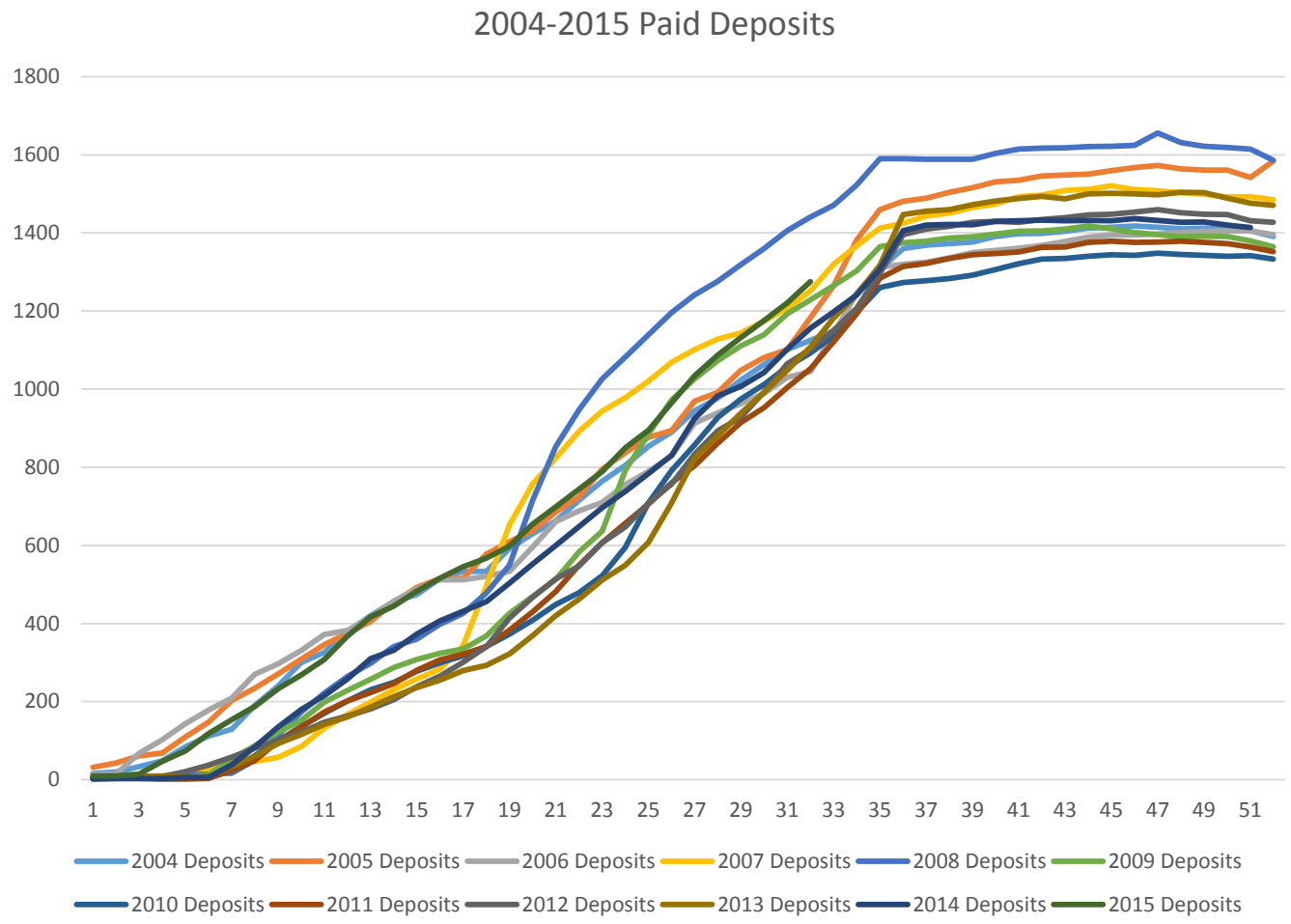
2014 Accepts
2015 Accepts


2004-2015 Paid Deposits
1800
1600
1400
1200
1000
800
600
400
200
0
1 3 5 7 9 11 13 15 17 19 21 23 25 27 29 31 33 35 37 39 41 43 45 47 49 51
2004 Deposits
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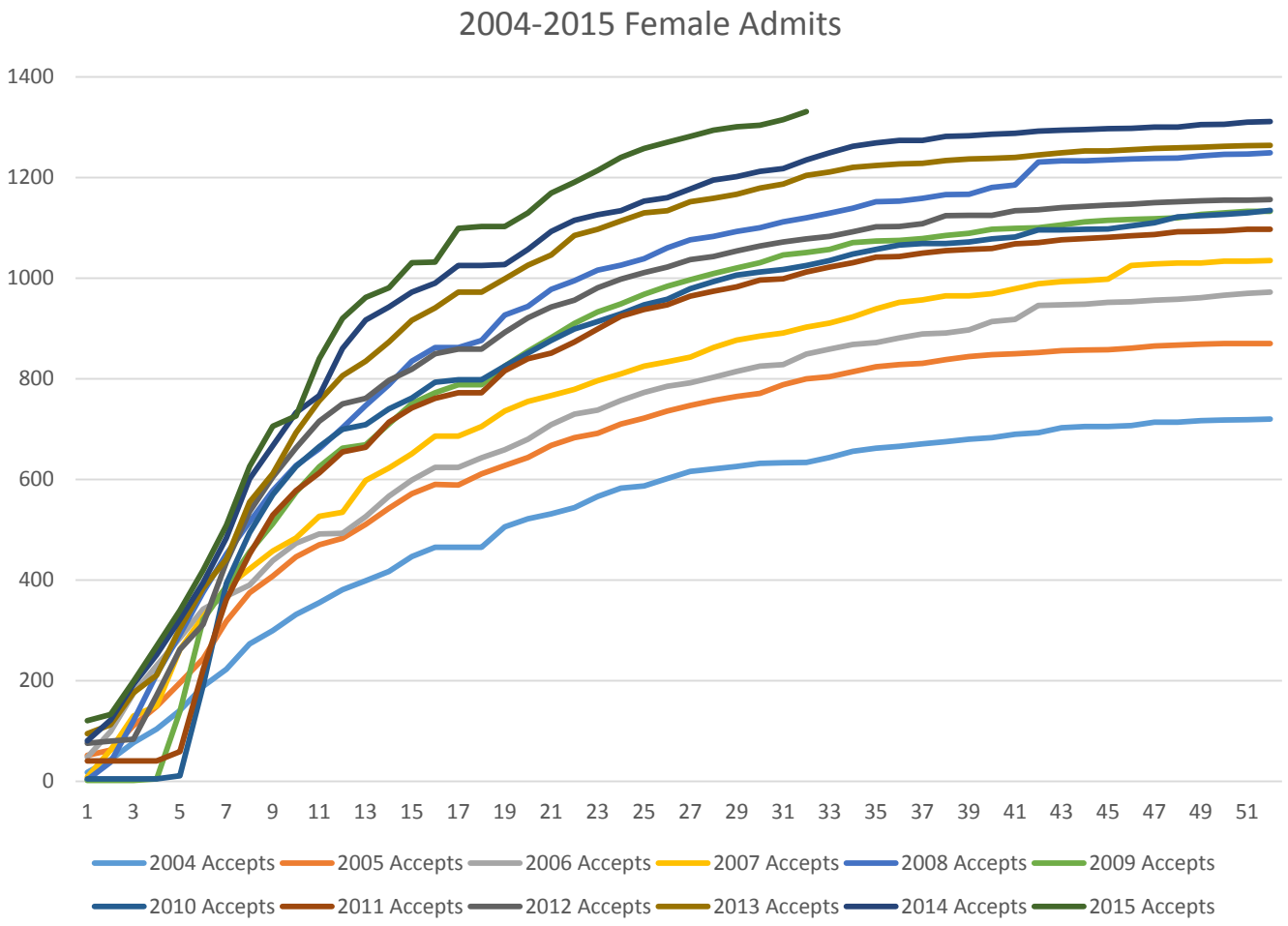
2004-2015 Female Admits
1400
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800
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2004 Accepts
2005 Accepts
2006 Accepts
2007 Accepts
2008 Accepts
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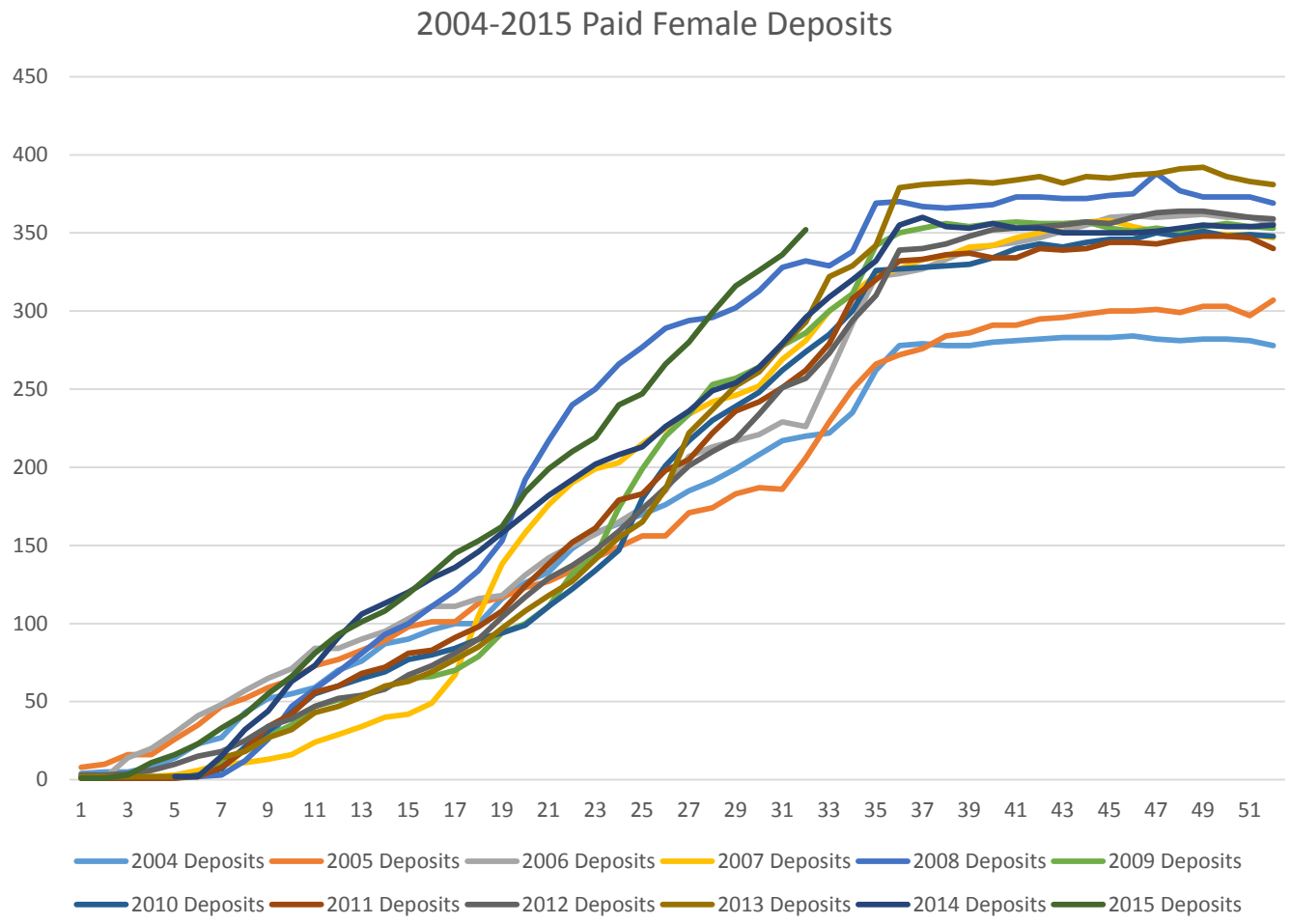
2011 Accepts
2012 Accepts
2013 Accepts
2014 Accepts
2015 Accepts


2004-2015 Paid Female Deposits
450
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350
300
250
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1 3 5 7 9 11 13 15 17 19 21 23 25 27 29 31 33 35 37 39 41 43 45 47 49 51
2004 Deposits
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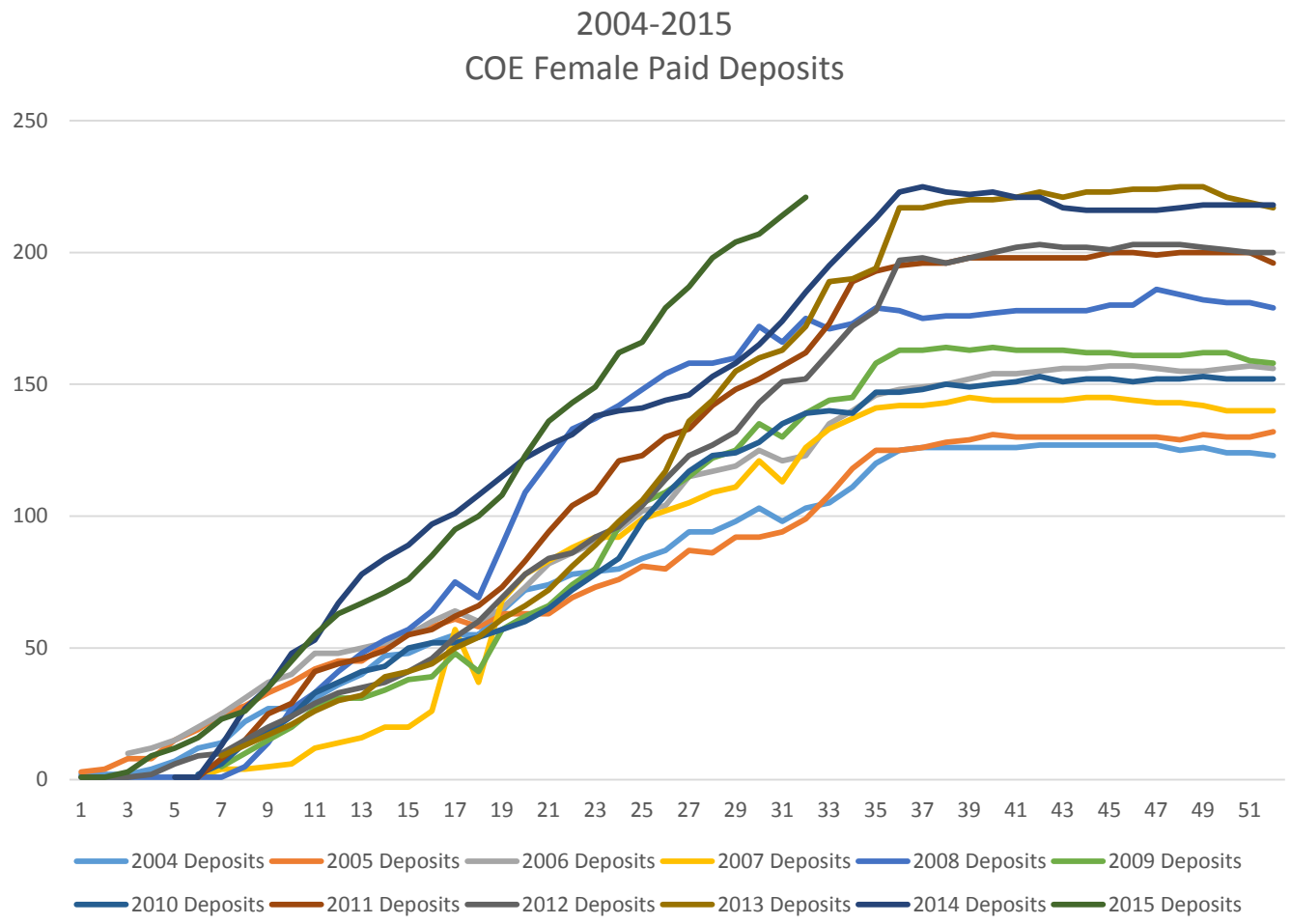
2015 Deposits


2004-2015
COE Female Paid Deposits
250
200
150
100
50
0
1 3 5 7 9 11 13 15 17 19 21 23 25 27 29 31 33 35 37 39 41 43 45 47 49 51
2004 Deposits
2005 Deposits
2006 Deposits
2007 Deposits
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2009 Deposits
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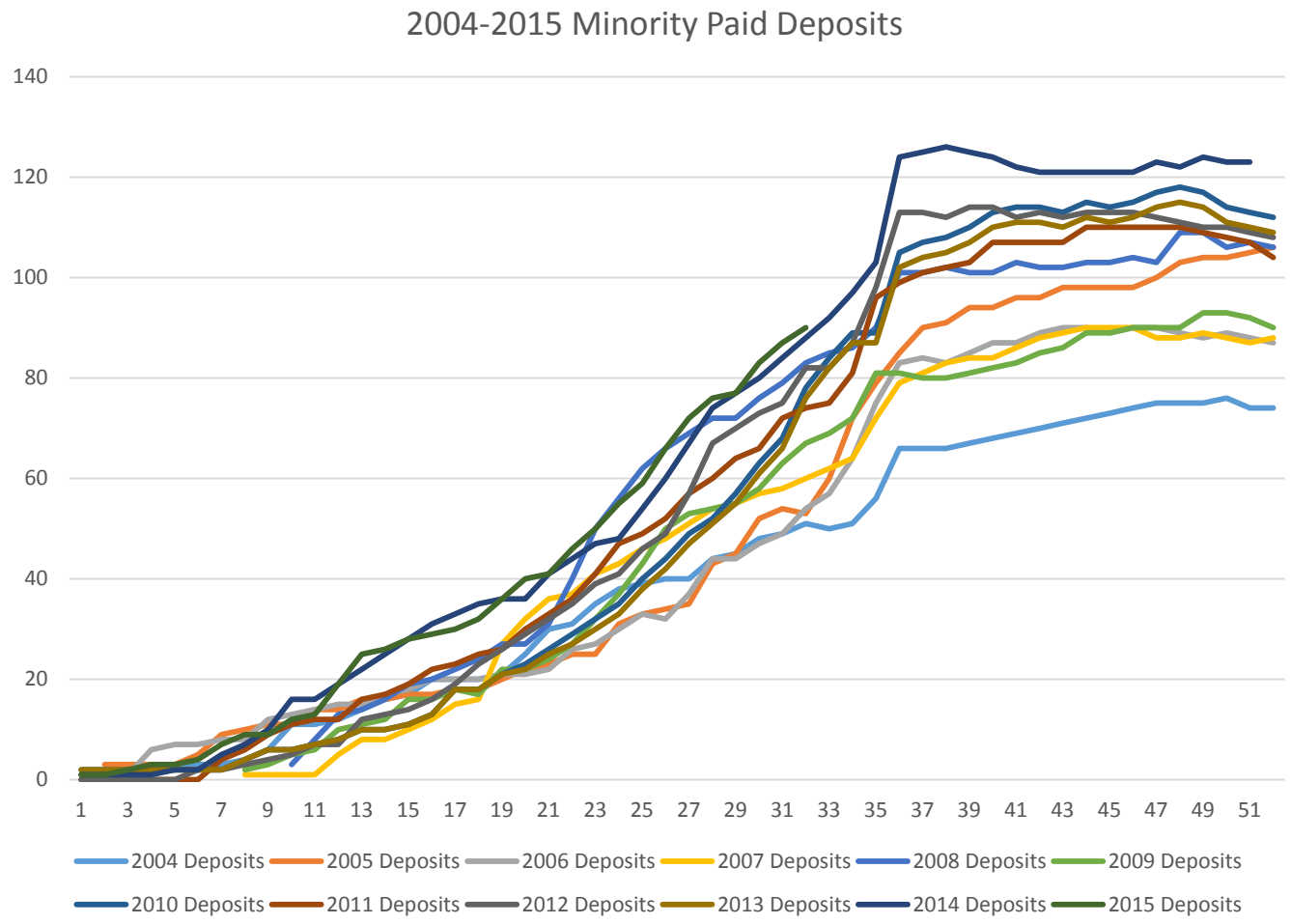
2013 Deposits
2014 Deposits
2015 Deposits


2004-2015 Minority Paid Deposits
140
120
100
80
60
40
20
0
1 3 5 7 9 11 13 15 17 19 21 23 25 27 29 31 33 35 37 39 41 43 45 47 49 51
2004 Deposits
2005 Deposits
2006 Deposits
2007 Deposits
2008 Deposits
2009 Deposits
2010 Deposits
2011 Deposits
2012 Deposits
2013 Deposits
2014 Deposits
2015 Deposits

Strategic Plan

- To be Approved by Board of Control on May 1, 2015

  - ✓Goal 2
    - ➢Distinctive and Rigorous-based Learning Experience

New Degree Programs 2014-15

- Bachelor of Science in Natural Resource Management
- Master of Science in Applied Physics
- Graduate Certificate in Post-Secondary STEM Education
- Concentration in Biomedical Applications within the degree B.S. in Electrical Engineering
- Concentration in Environmental Applications within the degree B.S. in Electrical Engineering
- Concentration in Computer Systems within the degree B.S. in Computer Science

PROPOSAL TO CREATE

A CENTER FOR ENTREPRENEURSHIP AT MICHIGAN TECH

The creation of the Pavlis Honors College at Michigan Tech provides a unique opportunity for the university to embrace its responsibility, identity and strategic goal to enhance its entrepreneurial ecosystem. As a strongly applied technological institution on a concentrated campus, Michigan Tech is uniquely suited for the natural exchange of ideas and has the agility necessary to create and translate new and disruptive solutions to meet the challenges of the 21st century.

The interdisciplinary Pavlis Honors College will serve as the ideal home for a center for entrepreneurship. It will be a "one-stop shop" where students, at an early stage of their education, will experience a hands-on, minds-on approach to spark their passion to be entrepreneurs.

ENTREPRENEURSHIP

Vision

A university campus where an entrepreneurial spirit thrives throughout the community, converting ideas into capital

Mission

To harness the potential of the Michigan Tech community to innovate, develop and implement ideas and inventions by providing a strong ecosystem with a cohesive set of entrepreneurial and innovation resources to enable success.

We prepare students to create the future.

Strategic Plan

- To be Approved by Board of Control on May 1, 2015

  - ✓Goal 3
    - ➢Research/Scholarship/Entrepreneurship/ Innovation/Creative Work

Research Expenditures, 3rd Qtr FY15

College/School/Division	FY2015	FY2014	Variance	%
Administration*	2,815,260	3,630,782	(815,522)	-22.5%
College of Engineering	18,879,133	18,025,071	854,062	4.7%
College of Science & Arts	10,875,688	10,134,996	740,692	7.3%
Institute for Leadership and Innovation (ILI)	204,164	297,367	(93,203)	-31.3%
Keweenaw Research Center (KRC)	4,617,231	6,230,218	(1,612,987)	-25.9%
Michigan Tech Research Institute (MTRI)	6,808,150	7,796,063	(987,913)	-12.7%
School of Business & Economics	1,274,988	1,131,587	143,401	12.7%
School of Forest Resources & Environmental Science	4,111,550	4,230,307	(118,757)	-2.8%
School of Technology	361,175	347,893	13,282	3.8%
Total	49,947,339	51,824,284	(1,876,945)	-3.6%

Sponsored Awards, 3rd Qtr FY15

	Proposals Submitted		Awards Received		Awards Received ($)			
	FY '15	FY '14	FY '15	FY '14	FY '15	FY '14	Variance	Variance
Sponsor	as of 3/31	as of 3/31	as of 3/31	as of 3/31	as of 3/31	as of 3/31	$	%
NASA	65	56	24	20	1,985,135	1,235,961	749,174	60.6%
National Science Foundation	181	171	54	49	8,612,724	7,177,331	1,435,393	20.0%
US Department of Agriculture	41	45	52	43	1,665,942	1,336,303	329,639	24.7%
US Department of Defense	56	54	37	63	9,276,434	7,313,660	1,962,774	26.8%
US Department of Education	1	-	1	-	51,224	-	51,224	-
US Department of Energy	25	21	10	9	738,769	543,726	195,043	35.9%
US Department of HHS	35	35	11	9	1,730,187	1,012,014	718,173	71.0%
US Department of Transportation	25	18	20	14	2,622,164	2,129,406	492,758	23.1%
Other Federal Agencies*	32	45	18	26	1,398,990	1,568,808	-169,818	-10.8%
Federal Agency Total	461	445	227	233	28,081,569	22,317,209	5,764,360	25.8%
State of Michigan	33	23	31	16	2,690,069	2,171,622	518,447	23.9%
Industrial	152	178	144	167	7,192,933	5,580,180	1,612,753	28.9%
Foreign	22	14	10	5	712,216	225,745	486,471	215.5%
All Other Sponsors	64	62	29	34	849,589	1,253,686	-404,097	-32.2%
Subtotal	732	722	441	455	39,526,376	31,548,442	7,977,934	25.3%
Gifts**	-	-	265	295	6,465,537	2,503,103	3,962,434	158.3%
Crowd-Funding	-	-	22	12	28,626	15,782	12,844	81.4%
Grand Total	732	722	728	762	$46,020,539	$34,067,327	$11,953,212	35.1%

Michigan Tech
Create the Future

Sponsored Awards, 3rd Qtr FY15

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US Department of Energy	25	21	10	9	738,769	543,726	195,043	35.9%
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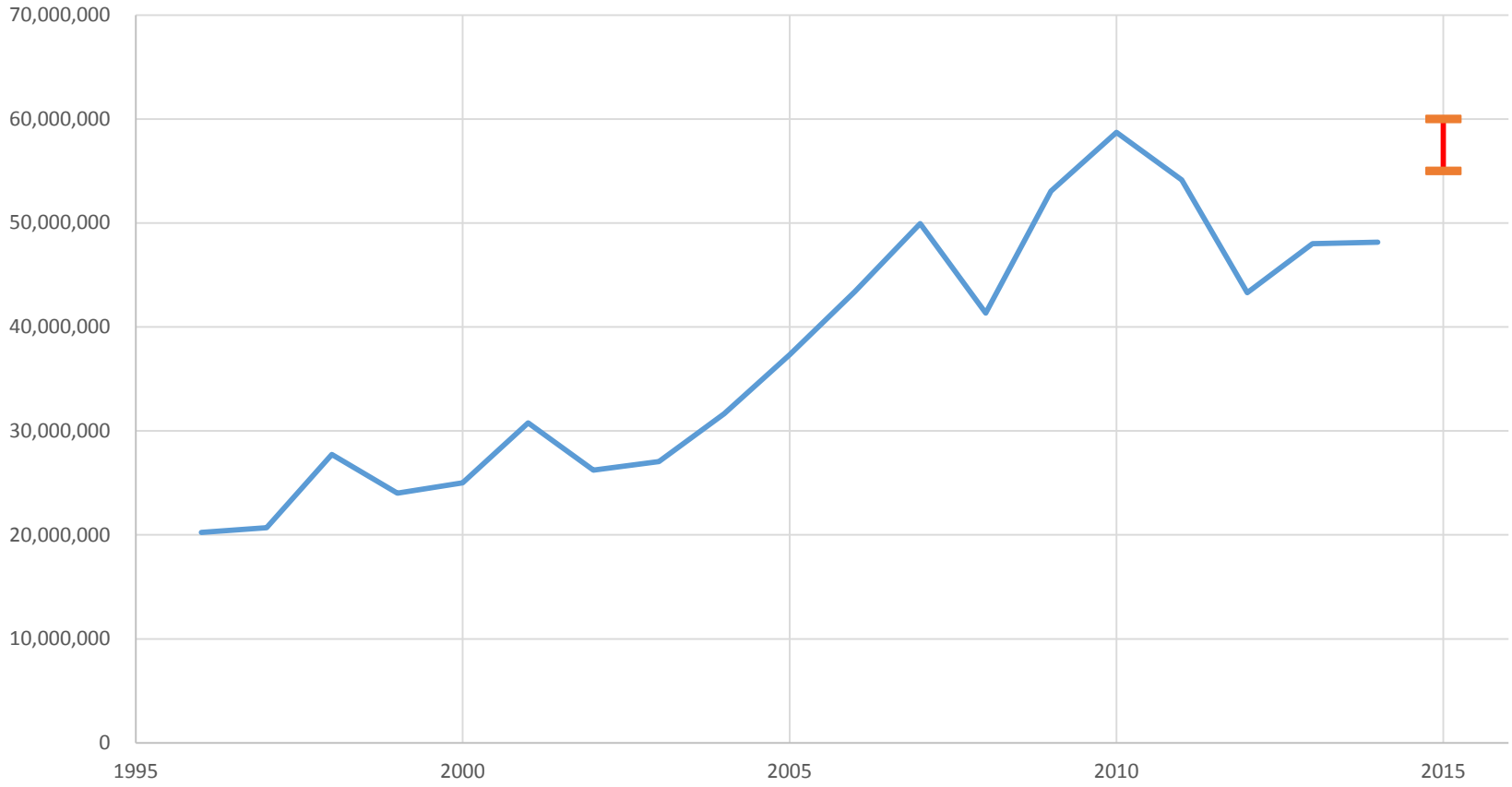
Grand Total	732	722	728	762	$46,020,539	$34,067,327	$11,953,212	35.1%

FY14 Total $48.2 MM

Michigan Tech
Create the Future

Awards History, 1996-2014



BUDGET

Current Fund FY15

(in thousands)

	Original Projection	3rd Qtr Projection
Revenue	$ 273,076	$ 270,936
Expense	$ (272,413)	$ (268,111)
Net Income	$ 663	$ 2,825
Current Fund Balance	$ 17,784	$ 19,946

Note: Current Fund includes General, Designated, Auxiliary, Retirement and Insurance, and Expendable Restricted Funds.

Current Fund Balances

(in thousands)

	Balance 06/30/13	Balance 06/30/14	3rd Qtr Projection 06/30/15
TOTAL CURRENT FUND BALANCE	**$ 13,195**	**$ 17,121**	**$ 19,946**
LEGALLY RESTRICTED FUNDS	**(2,587)**	**(3,852)**	**(4,543)**
UNRESTRICTED CURRENT FUND BALANCE	**$ 10,608**	**$ 13,269**	**$ 15,403**

Balance Sheet
Condensed Statement of Net Position
as of March 31, 2015

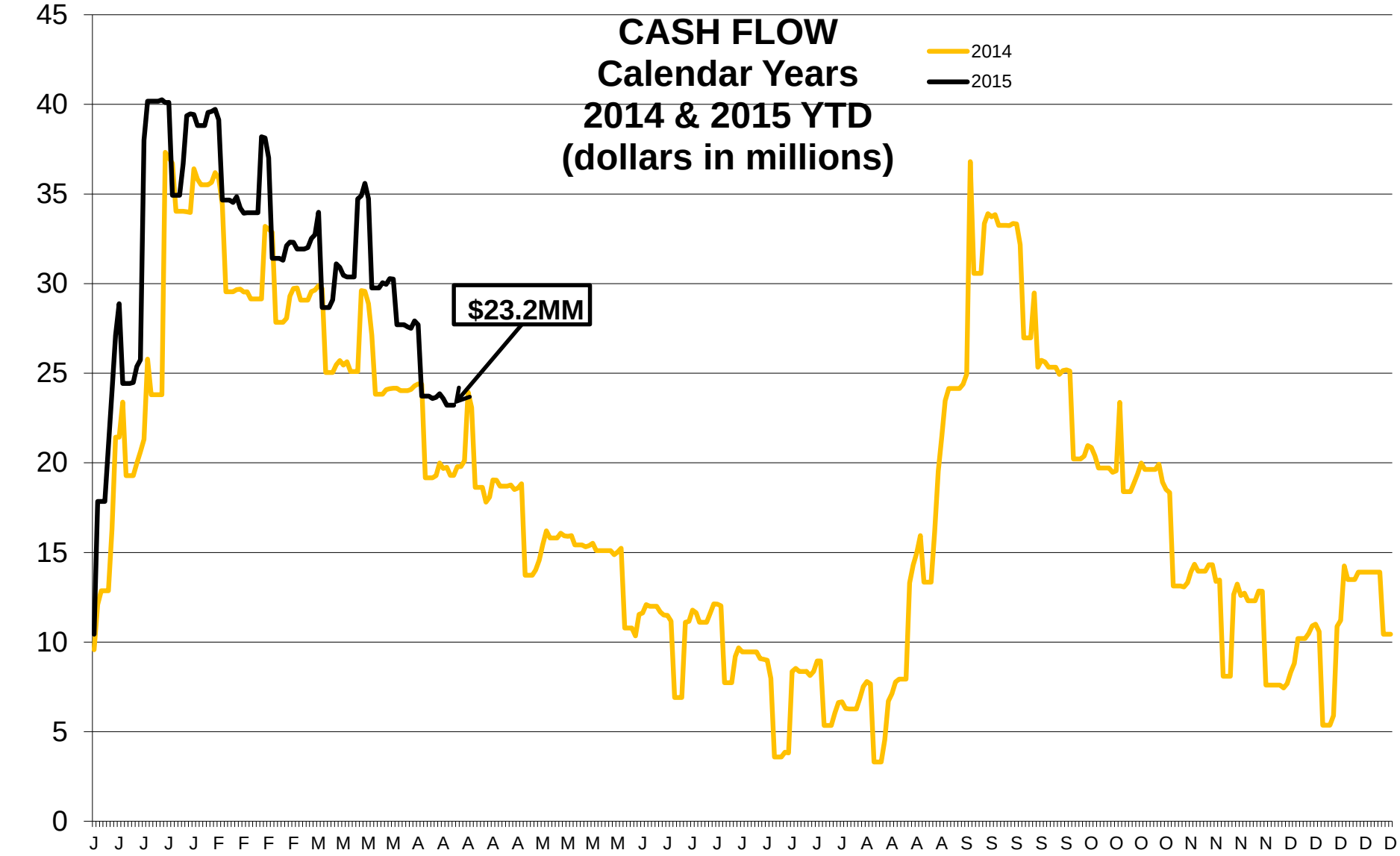
(in thousands)

	University	Tech Fund	Total
ASSETS			
Current Assets	$ 43,532	$ 5,854	$ 49,386
Noncurrent Assets:			
Capital Assets, net	240,143	-	240,143
Other Noncurrent Assets	38,222	127,831	166,053
TOTAL ASSETS	$ 321,897	$ 133,685	$ 455,582
LIABILITIES			
Current Liabilities	$ 27,186	$ 340	$ 27,526
Noncurrent Liabilities	78,095	5,125	83,220
TOTAL LIABILITIES	$ 105,281	$ 5,465	$ 110,746
NET POSITION			
Investments in capital assets, net of related debt	$ 161,494	$ -	$ 161,494
Other net position, restricted and unrestricted	55,122	128,220	$ 183,342
TOTAL NET POSITION	$ 216,616	$ 128,220	$ 344,836
TOTAL LIABILITIES AND NET POSITION	$ 321,897	$ 133,685	$ 455,582

Balance Sheet
Condensed Statement of Net Position
Including GASB 68 Pension Liability
as of March 31, 2015

(in thousands)

	University	Tech Fund	Total
ASSETS			
Current Assets	$ 43,532	$ 5,854	$ 49,386
Noncurrent Assets:			
Capital Assets, net	240,143	-	240,143
Other Noncurrent Assets	38,222	127,831	166,053
TOTAL ASSETS	$ 321,897	$ 133,685	$ 455,582
LIABILITIES			
Current Liabilities	$ 27,186	$ 340	$ 27,526
Noncurrent Liabilities	125,865	5,125	130,990
TOTAL LIABILITIES	$ 153,051	$ 5,465	$ 158,516
NET POSITION			
Investments in capital assets, net of related debt	$ 161,494	$ -	$ 161,494
Other net position, restricted and unrestricted	7,352	128,220	$ 135,572
TOTAL NET POSITION	$ 168,846	$ 128,220	$ 297,066
TOTAL LIABILITIES AND NET POSITION	$ 321,897	$ 133,685	$ 455,582


CASH FLOW
Calendar Years
2014 & 2015 YTD
(dollars in millions)
2014
2015
$23.2MM
45
40
35
30
25
20
15
10
5
0
J J J J J F F F F M M M M A A A A A M M M M J J J J J J J J A A A A A S S S S S O O O O N N N N D D D D D

PROPOSED STATE APPROPRIATIONS FOR MICHIGAN TECH

	Governor	House	Senate
2016 Appropriation	2%	1%	2%
Tuition Restraint	2.8%	4%	2.8%
MPSERS Relief[1]	✓	✓	✓

[1]Increase from $2,446,000 to $5,160,000 and caps MPSERS unfunded accrued liability cost at 25.73% for universities. (K-12 and CC cap is at 20.96%)

Michigan Tech
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General Fund Expenses
Tentative FY'16 Budget Planning Parameters

Faculty & Staff Salary Pool	Between 2.0 - 2.5%
Faculty Promotions	$288K
Graduate Stipend	+5%
Debt Service	+$256K
Fringe Benefits	+$1.3M
Contingency Reserve	Remains at 2.5% ($4M)
Scholarships – Undergraduate Graduate	 +$600K +5%

General Fund Revenues
Tentative FY'16 Budget Planning Parameters

State Appropriations	+0%
Enrollment	+50 students
Tuition & Fees Undergraduate* - Lower Division - Upper Division Graduate	 3.9% overall 2.5% 5.2% +5%

*Will be adjusted to be at or below any tuition restraint for Michigan residents included in legislation.

Advancement

- 2015 Goal - $32.5M

Goal Summary Chart
as of March 31, 2015
(in millions)

	FY15 Goal	Actual	% Realized
Major Gifts	$ 5.00	$ 5.26	105%
Planned Gifts	9.75	8.01	82%
Annual Giving	2.25	2.21	98%
Corporate Sponsored Research	9.50	8.67	91%
Corporations	3.00	1.12	37%
Foundations & Other	2.50	3.23	129%
Gifts-in-Kind	0.50	0.18	37%
Total	$ 32.50	$ 28.68	88%
	======	======	=======

Michigan Tech
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Spring Commencement Speaker

Dr. Susan Skochelak
Group Vice President-Medical Education
American Medical Association

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Thanks For All You Do!

QUESTIONS