CAMPUS FORUM

April 29, 2014
# 2013-14 GRADUATION STATISTICS*

<table>
<thead>
<tr>
<th>Category</th>
<th>Spring</th>
<th>AY Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Undergraduate</td>
<td>752</td>
<td>1045</td>
</tr>
<tr>
<td>Graduate Total</td>
<td>227&lt;sup&gt;1&lt;/sup&gt;</td>
<td>354</td>
</tr>
<tr>
<td>Masters</td>
<td>189</td>
<td>297</td>
</tr>
<tr>
<td>PhD</td>
<td>37</td>
<td>57</td>
</tr>
<tr>
<td><strong>TOTAL DEGREES</strong></td>
<td><strong>979&lt;sup&gt;1&lt;/sup&gt;</strong></td>
<td><strong>1399</strong></td>
</tr>
</tbody>
</table>

<sup>1</sup>receiving both MS & PhD

*unaudited

4-27-14
Spring Commencement

Mr. Leland Melvin
Former Associate Administrator for NASA Education
Strategic Plan

• Approved by Board of Control on April 27, 2012

✓ Major Goals Remain Same
  ➢ People
  ➢ Distinctive Education
  ➢ Research/Scholarship/Creativity/Entrepreneurship

• http://www.mtu.edu/stratplan/
Strategic Plan Review Timeline, 2015

- **Preliminary Activities** - Spring 2014
- **Campus Comment Period** - August-September 2014
- **Deans Revision** - September 2014
- **Review with Board of Control** - December 2014
- **Campus Comment Period** - December 2014 – January 2015
- **Preliminary Final Draft** - March 2015
- **Final Board of Control Approval** - May 2015
Strategic Plan

• Approved by Board of Control on April 27, 2012

✓ Major Goals Remain Same
  ➢ People
Dean College of Engineering

Dr. Wayne Pennington
• April 27 Appointment
• David L. House Endowed Professor
• Served as Chair of Geological and Mining Engineering and Sciences
• Served as Jefferson Science Fellow
• Served as president of the American Geoscience Institute
PROMOTION AND TENURE
What External Reviewers Think

U of Texas Austin
XX is a force, and an extremely positive one, in the field of x engineering. To say that she deserves tenure in your department is a gross understatement!

U of South Florida
She has created new knowledge in an area of national importance and her research is of the highest quality as demonstrated by competitive funding, national awards, and publications in high impact peer reviewed journals.

Cornell University
YY has exceeded the standards we would expect for awarding tenure at Cornell University!

SUNY Buffalo
Over the years I have noticed that MTU is focused on hiring and promoting candidates that have long scientific legs as opposed to “instant glory” science that is practiced with greater frequency. In return, I am confident that this mindset of MTU will pay huge scientific dividends and ZZ is highly likely to be a flag bearer of that success in years to come.
What External Reviewers Think

Arizona State University
Relative to other Assistant Professors in engineering departments .... nationwide, Dr. X is excelling.

U of Tennessee Knoxville
Dr. Y is an outstanding scholar, a leader in his expertise area, and a hard working individual. He has been highly recognized for his long time dedication to his research development and achievements in the field by both national and international societies.

Ohio State University
I enthusiastically recommend that Dr. Z be promoted... His body of work is on an excellent trajectory with significant promise for the foreseeable future to further build his program, while continuing to contribute to your fine institution and the society’s needs.
What External Reviewers Think

Boston University
I can say with certainty that XX would be awarded promotion at Boston University. We would be delighted to count her among our senior faculty.

MIT
Overall, Dr. X is an exceptional scholar... Dr. X has successfully managed to carve out a niche for himself, in a complex field with many other players, ...... Without a doubt he has made a mark in his field, is well-known in the community, and has effectively combined fundamentals and applications towards the design of new materials. This is exciting.

University of Michigan
Dr. Y is an exceptionally talented faculty member. He has outstanding potential for continued growth and leadership and he will be a tremendous asset to your department.

University of California, Berkley
Dr. Z has a very good academic record in both research and teaching. Hence, I am enthusiastically recommending him for the full professorship.
What External Reviewers Think

Penn State
XX is an excellent candidate for tenure, and he is already nationally known as a productive scientist and scholar in his field. I have the highest enthusiasm for his case and I strongly recommend a positive decision.

Texas A&M
Clearly, Dr. Y’s scholarly contributions ...have been highly influential and this alone positions her as one very top scientist in her field. In fact, I believe that in the US she is probably the best ... of her generation.

University of Michigan
I would like to state up front that there is no question in my mind ......that XX is productive, creative, and highly deserving tenure at your university. ..... He has a very strong publication record and earned national/international reputation in the field...

Michigan State
Dr. Y is an exceptional scientist, a role model for others, and one whose reputation extends internationally. Based on the level and quality of his scholarship, teaching, and service, he would more than meet the requirements for promotion to Professor at Michigan State University.
What External Reviewers Think

University of Wisconsin Madison
It is with nothing but enthusiasm that I write this letter in support of Professor X’s promotion and tenure.... because X ranks with the top researchers of her generation, worldwide, ....... She has been a main player in several of its important developments...

Smithonian
In summary, I consider Dr. Y’s record of scholarly achievement and professional activity to be fully commensurate with what the nation’s leading research universities expect of their tenured full professors.

Texas A&M
...it is clear that Dr. X has done, and is continuing to do so, an excellent job for Michigan Technological University. He provides a steady stream of good quality publications, attracts external funding, has a good network of collaborators, and raises the profile of the university both within the USA and abroad.
2014 Summary

15 assistant to associate professor
14 associate to full professor
  4 tenure at associate rank

11 out of 33 cases = 33% were women

(overall Michigan Tech: 26% women faculty)

6 of 14 full professor promotions = 43% were women
ENROLLMENT PROJECTIONS
# Total Applications To Date

<table>
<thead>
<tr>
<th>Category</th>
<th>2013</th>
<th>2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>Graduate</td>
<td>3454</td>
<td>5117</td>
</tr>
<tr>
<td>1&lt;sup&gt;st&lt;/sup&gt; Year</td>
<td>4831</td>
<td>5039</td>
</tr>
<tr>
<td>Transfers</td>
<td>564</td>
<td>580</td>
</tr>
</tbody>
</table>

As of 4-27-14
Full Time Graduates Vs. FTE Undergraduates
Michigan Public Universities and Michigan Tech Benchmark Universities
Fall 2012

[Graph showing the comparison between full-time graduates and FTE undergraduates for various universities, with data points for each university including the number of full-time graduates and FTE T-TT faculty.]

- Northern
  - Full Time Graduates/FTE T-TT Faculty: 0.8
- U of Minn - Duluth
  - Full Time Graduates/FTE T-TT Faculty: 2.1
- Central
  - Full Time Graduates/FTE T-TT Faculty: 2.8
- Cal Poly
  - Full Time Graduates/FTE T-TT Faculty: 1.2
- Eastern
  - Full Time Graduates/FTE T-TT Faculty: 1.5
- Grand Valley
  - Full Time Graduates/FTE T-TT Faculty: 1.3
- Lake State
  - Full Time Graduates/FTE T-TT Faculty: 0.0
- U of Minn - Twin Cities
  - Full Time Graduates/FTE T-TT Faculty: 4.3
- MUST
  - Full Time Graduates/FTE T-TT Faculty: 3.7
- Michigan State
  - Full Time Graduates/FTE T-TT Faculty: 4.9

[Other universities and their respective data points are also shown.]
Strategic Plan

• Approved by Board of Control on April 27, 2012

✓ Major Goals Remain Same
  ➢ Distinctive Education
Executive Committee (rotating chair {ECE, CS, SOT})
First Chair: Dan Fuhrmann
Joint Strategic Planning
Common Website

Standing ACIA Curriculum Committee

Curriculum Changes across three units
Avoid resource/course duplication
Consolidate course offerings

Gap areas/Course needs in

Apps Development for Mobile Devices
Visual Analytics
Game Development
Computer Vision
Cyber Security
Social Computing
Natural Language Processing
Robotics

ACIU Research Center
Director
High Performance Computing
Immersive Visualization Studio

NSF Expeditions in Computing
Path to research and education
for future of computing & information

ARL (Army Research Lab)
Cyber Security Collaborative Research
Alliance
Pavlis Honors College

Mission: The Pavlis Honors College will provide an all-university home for challenging, interdisciplinary, undergraduate scholarly activities and enriched academic opportunities available in and through Michigan Tech.

Honors Institute
Enterprise
Pavlis Institute for Global Leadership
Research Scholars Program
Summer Undergraduate Research Fellowship Program
Competitive National and International Scholarships and Fellowships Advisor
Other “Plus Factor” Programs to be explored
Expected Outcomes from the Pavlis Honors College

• Enhanced career opportunities
• Increased professional skill development
• Enhanced leadership opportunities
• Increased global and cultural experiences
• Enhanced active, discovery-based learning opportunities
• Increased networking opportunities and long term relationship building with honors students
Recent Rankings

Engineering and Business: Top 40 Online Graduate Programs

Most Underrated University in Michigan; 11th in Nation with Smartest Students

ROI: 13th in Nation for Public In-State Tuition; 55th in Nation Overall

Snowiest Campus in the Nation

Michigan Tech
Create the Future
# Current Differential Tuition Structure

<table>
<thead>
<tr>
<th>Freshmen</th>
<th>Sophomores, Juniors, Seniors</th>
</tr>
</thead>
<tbody>
<tr>
<td>$6,864</td>
<td>School of Business, School of Forestry and Environmental Sciences, School of Technology, Humanities, Mathematical Sciences, Social Sciences, Visual and Performing Arts, Biological Sciences, Chemistry, Kinesiology and Integrative Physiology, Cognitive and Learning Sciences, Physics</td>
</tr>
<tr>
<td></td>
<td>$6,864</td>
</tr>
</tbody>
</table>
|          | College of Engineering, Computer Science | $6,864 + $755
# Proposed Differential Tuition Structure

<table>
<thead>
<tr>
<th>Lower Division Resident UG (Freshmen &amp; Sophomores)</th>
<th>Upper Division (60 credits or more UG Juniors &amp; Seniors)</th>
</tr>
</thead>
<tbody>
<tr>
<td>$7,020</td>
<td>School of Business, Humanities, Mathematical Sciences, Social Sciences, Visual and Performing Arts</td>
</tr>
<tr>
<td>$7,020</td>
<td>Biological Sciences, Chemistry, Kinesiology and Integrative Physiology, Cognitive and Learning Sciences, Physics, School of Forestry and Environmental Sciences, Construction Management, Electrical Engineering Technology, Mechanical Engineering Technology</td>
</tr>
<tr>
<td>$7,020</td>
<td>College of Engineering, Computer Science, Computer Network and Systems Administration, Surveying Engineering</td>
</tr>
</tbody>
</table>
Current Engineering and Computer Science

6 Semesters at $755 = $4,530

4 Semesters at $900 = $3,600
Differential Tuition Adjustment

• Second year students will not pay the engineering and computer science fee.
• Most students take a common set of core foundational courses during their freshmen and sophomore years.
• Michigan Tech’s current differential is unlike any in the state.
• This change will make us more consistent with the state’s doctoral and research intensive institutions including UM-AA, MSU, GVSU, WSU, and WMU.
• Establishing a lower and upper division differential better reflects the educational costs associated with students in their junior and senior years.
• Varying cost to deliver degrees.
Tuition and Fees Reporting to State

<table>
<thead>
<tr>
<th>Academic Year 2014-15 Differential Fee $900/sem</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tuition (30 credits)</td>
</tr>
<tr>
<td>13,740.00</td>
</tr>
<tr>
<td>13,740.00</td>
</tr>
<tr>
<td>13,740.00</td>
</tr>
<tr>
<td>13,740.00</td>
</tr>
<tr>
<td>$ 458.00 SCH</td>
</tr>
<tr>
<td>Fees:</td>
</tr>
<tr>
<td>Student Activity</td>
</tr>
<tr>
<td>120.00</td>
</tr>
<tr>
<td>120.00</td>
</tr>
<tr>
<td>120.00</td>
</tr>
<tr>
<td>120.00 $ flat</td>
</tr>
<tr>
<td>Experience Tech Fee</td>
</tr>
<tr>
<td>180.00</td>
</tr>
<tr>
<td>180.00</td>
</tr>
<tr>
<td>180.00</td>
</tr>
<tr>
<td>180.00 $90/sem</td>
</tr>
<tr>
<td>Engrg/CS Tuition</td>
</tr>
<tr>
<td>1,800.00</td>
</tr>
<tr>
<td>1,800.00</td>
</tr>
<tr>
<td>1,800.00</td>
</tr>
<tr>
<td>1,800.00</td>
</tr>
<tr>
<td>$900/sem</td>
</tr>
<tr>
<td>Total Fees</td>
</tr>
<tr>
<td>300.00</td>
</tr>
<tr>
<td>300.00</td>
</tr>
<tr>
<td>2,100.00</td>
</tr>
<tr>
<td>2,100.00</td>
</tr>
<tr>
<td>Overall Average</td>
</tr>
<tr>
<td>14,040.00</td>
</tr>
<tr>
<td>14,040.00</td>
</tr>
<tr>
<td>15,840.00</td>
</tr>
<tr>
<td>15,840.00</td>
</tr>
<tr>
<td>$14,940.00    0.53% ave</td>
</tr>
<tr>
<td>Reported in downstate newspapers</td>
</tr>
<tr>
<td>2.27%</td>
</tr>
<tr>
<td>-7.86%</td>
</tr>
<tr>
<td>3.95%</td>
</tr>
<tr>
<td>3.95%</td>
</tr>
</tbody>
</table>
Annual Tuition and Fees Reported to State of Michigan

FY'14 $14,860.50
FY'15 $14,940.00

OR

$80 = +0.53% increase
Strategic Plan

- Approved by Board of Control on April 27, 2012

✓ Major Goals Remain Same
  - Research/Scholarship/Creativity/Entrepreneurship
Superior Ideas

• Accreditation - Crowdsourcing.org
  • Crowdfunding Accreditation for Platform Standards (CAPS) program
Sponsored Awards, 3rd Qtr FY14

Sponsored Awards
Fiscal Year 2014
3rd Quarter
Ended March 31, 2014
TOTAL: $34,067,327

Percentages of Tenured & Tenure Track Faculty (as either PI or Co-PI)

Submitting Proposals since 07/01/2013 61.8%
On Active Projects as of 03/31/2014 53.2%

Michigan Tech
BUDGET
CASH FLOW
Calendar Years
2013 & 2014 YTD
(dollars in millions)

$23.1M
## Current Fund FY14

*(in thousands)*

<table>
<thead>
<tr>
<th></th>
<th>Original Projection</th>
<th>3rd Qtr Projection</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td>$ 261,812</td>
<td>$ 267,393</td>
</tr>
<tr>
<td><strong>Expense</strong></td>
<td>$(261,088)</td>
<td>$(263,641)</td>
</tr>
<tr>
<td><strong>Net Income</strong></td>
<td>$ 724</td>
<td>$ 3,752</td>
</tr>
<tr>
<td><strong>Current Fund Balance</strong></td>
<td>$ 13,919</td>
<td>$ 16,947</td>
</tr>
</tbody>
</table>

Note: Current Fund includes General Fund, Designated Fund, Auxiliaries, Retirement and Insurance, and the Expendable Restricted Funds.
# Current Fund Balances

(in thousands)

<table>
<thead>
<tr>
<th></th>
<th>Balance 06/30/11</th>
<th>Balance 06/30/12</th>
<th>Balance 06/30/13</th>
<th>3rd Qtr Projection 06/30/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL CURRENT FUND BALANCE</td>
<td>$16,080</td>
<td>$12,488</td>
<td>$13,195</td>
<td>$16,947</td>
</tr>
<tr>
<td>LEGALLY RESTRICTED FUNDS</td>
<td>(2,808)</td>
<td>(3,590)</td>
<td>(2,587)</td>
<td>(2,024)</td>
</tr>
<tr>
<td>UNRESTRICTED CURRENT FUND BALANCE</td>
<td>$13,272</td>
<td>$8,898</td>
<td>$10,608</td>
<td>$14,923</td>
</tr>
</tbody>
</table>
# Proposed State Appropriations for Michigan Tech

<table>
<thead>
<tr>
<th></th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015 Appropriation</td>
<td>$45,997,300</td>
<td>$45,997,300</td>
<td>$45,997,300</td>
</tr>
<tr>
<td>Change from 2014</td>
<td>$+2,523,300</td>
<td>$+2,523,300</td>
<td>$+2,523,300</td>
</tr>
<tr>
<td>MPSERS 7 Universities Relief(^1)</td>
<td>$2.4M</td>
<td>$2.4M</td>
<td>$15M</td>
</tr>
</tbody>
</table>

\(^1\)For All Seven Universities
Michigan Technological University  
Michigan Tech Fund  
Goals Summary Chart  
July 1, 2013 through March 31, 2014  
(in millions)

<table>
<thead>
<tr>
<th>Restricted individual gifts</th>
<th>FY14 Goal</th>
<th>Actual</th>
<th>% Realized</th>
</tr>
</thead>
<tbody>
<tr>
<td>Major</td>
<td>$8.00</td>
<td>$2.82</td>
<td>35%</td>
</tr>
<tr>
<td>Other</td>
<td>1.30</td>
<td>1.53</td>
<td>118%</td>
</tr>
<tr>
<td>Planned gifts</td>
<td>11.00</td>
<td>8.97</td>
<td>82%</td>
</tr>
<tr>
<td>Annual fund</td>
<td>1.50</td>
<td>1.21</td>
<td>81%</td>
</tr>
<tr>
<td>Corp Sponsored Research</td>
<td>5.00</td>
<td>6.78</td>
<td>136%</td>
</tr>
<tr>
<td>Corporations</td>
<td>3.00</td>
<td>1.60</td>
<td>53%</td>
</tr>
<tr>
<td>Foundations &amp; Other Gifts</td>
<td>0.50</td>
<td>0.52</td>
<td>103%</td>
</tr>
<tr>
<td>Gifts-in-kind</td>
<td>0.50</td>
<td>0.33</td>
<td>66%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$30.80</strong></td>
<td><strong>$23.76</strong></td>
<td><strong>77%</strong></td>
</tr>
</tbody>
</table>
HEALTH and WELLNESS
Employee Benefits and Community Services Fair

Thursday, May 8, 2014
Isle Royale Ballroom, Memorial Union Building
10:00 a.m. – 2:00 p.m.

Register to win two round trip airline tickets
Houghton to Chicago on SkyWest
UAW Certification Program

UAW Certification Program Kick-Off Event

• Event took place on March 12 & 13, 2014 at the Memorial Union Building with facilitators Ken Trzaska and Beth Steiger from Gogebic Community College
• 98% Attendance
• Positive Feedback received by participants

Next Steps

• Currently scheduling courses for Fall 2014: Days of the week, times, and locations
• Communication roll-out to UAW members and their supervisors in July 2014
• Course registration will be available in August 2014
Thanks For All You Do!

QUESTIONS
BUDGET FORUM