CAMPUS FORUM

September 12, 2006
Review
2005-06 Priorities

• Academic Program Support
• Compensation
• Diversity
• Financial Security
• Recruiting and Marketing
• Review Strategic Plan
## Fund Comparison

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Income</th>
<th>FY2004</th>
<th>FY2005</th>
<th>FY2006</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>$(2.5M)</td>
<td>$1.9M</td>
<td>$0.6M</td>
<td></td>
</tr>
<tr>
<td>Income</td>
<td></td>
<td>$(11.9M)</td>
<td>$(10.0M)</td>
<td>$(9.4M)</td>
</tr>
<tr>
<td>Balance</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Current Fund</td>
<td>$1.5M</td>
<td>$3.3M</td>
<td>$1.2M</td>
<td></td>
</tr>
<tr>
<td>Income</td>
<td></td>
<td>$10.1M</td>
<td>$13.4M</td>
<td>$14.6M</td>
</tr>
<tr>
<td>Balance</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
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
## Fundraising

<table>
<thead>
<tr>
<th></th>
<th>2004</th>
<th>2005</th>
<th>2006</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>$19M</td>
<td>$12M</td>
<td>$22M</td>
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</tbody>
</table>
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.
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
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
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
Goal 1. People
Environment of Michigan Tech Community

Preliminary Enrollment Headcount FY07

<table>
<thead>
<tr>
<th></th>
<th>Total</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Undergraduate</td>
<td>5,622</td>
<td>19</td>
</tr>
<tr>
<td>Graduate</td>
<td>907</td>
<td>22</td>
</tr>
<tr>
<td></td>
<td>6,529</td>
<td>41</td>
</tr>
</tbody>
</table>
Goal 1. People

Environment of Michigan Tech Community

Quality of New Students

<table>
<thead>
<tr>
<th>Metric</th>
<th>Value</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>ACT Composite</td>
<td>25.3</td>
<td>0.2</td>
</tr>
<tr>
<td>ACT Math</td>
<td>26.3</td>
<td>0.1</td>
</tr>
<tr>
<td>ACT English</td>
<td>23.9</td>
<td>0.2</td>
</tr>
<tr>
<td>High School Percentile</td>
<td>74.2</td>
<td>0.8</td>
</tr>
<tr>
<td>GPA</td>
<td>3.50</td>
<td>0.02</td>
</tr>
</tbody>
</table>
Goal 1. People

Preliminary New Undergraduate Student Enrollment
Percent Female

<table>
<thead>
<tr>
<th></th>
<th>2005</th>
<th>2006</th>
</tr>
</thead>
<tbody>
<tr>
<td>SBE</td>
<td>39.8</td>
<td>47.6</td>
</tr>
<tr>
<td>COE</td>
<td>13.7</td>
<td>19.5</td>
</tr>
<tr>
<td>SFRES</td>
<td>34.1</td>
<td>41.9</td>
</tr>
<tr>
<td>CSA</td>
<td>29.4</td>
<td>38.0</td>
</tr>
<tr>
<td>SOT</td>
<td>4.8</td>
<td>3.7</td>
</tr>
</tbody>
</table>
Michigan ACT Test Takers - Interest in Engineering and/or Science

[Graph showing trends in students interested in Engineering and Science from 2000 to 2005.]
National ACT Test Takers - Interest in Engineering and/or Science
Goal 1. People
Diversity of Faculty, Students, and Staff

Faculty* (Fall 2006)

<table>
<thead>
<tr>
<th></th>
<th>Total Faculty</th>
<th>Female</th>
<th>Minority</th>
<th>International</th>
</tr>
</thead>
<tbody>
<tr>
<td>COE</td>
<td>117</td>
<td>12</td>
<td>18</td>
<td>12</td>
</tr>
<tr>
<td>CSA</td>
<td>138</td>
<td>31</td>
<td>7</td>
<td>11</td>
</tr>
<tr>
<td>SFRES</td>
<td>17</td>
<td>24</td>
<td>6</td>
<td>12</td>
</tr>
<tr>
<td>SOT</td>
<td>15</td>
<td>7</td>
<td>13</td>
<td>13</td>
</tr>
<tr>
<td>SBE</td>
<td>18</td>
<td>28</td>
<td>11</td>
<td>6</td>
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</tbody>
</table>

*Tenure Track Lines
**Goal 1. People**
Diversity of Faculty, Students, and Staff

**New Faculty***

<table>
<thead>
<tr>
<th>Division</th>
<th>New Hires</th>
<th>Female</th>
<th>Minority</th>
</tr>
</thead>
<tbody>
<tr>
<td>COE</td>
<td>9</td>
<td>3</td>
<td>2</td>
</tr>
<tr>
<td>CSA</td>
<td>6</td>
<td>3</td>
<td>1</td>
</tr>
<tr>
<td>SFRES</td>
<td>1</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>SOT</td>
<td>4</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SBE</td>
<td>0</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

*Tenure Track Lines as of 10-1-05*
Goal 1. People
Facilities & Pleasing Environment
Goal 2. Distinctive Education
## Goal 2. Distinctive Education

### Experiential Learning

<table>
<thead>
<tr>
<th>Program</th>
<th>2005</th>
<th>Fall 2006</th>
</tr>
</thead>
<tbody>
<tr>
<td>Honors</td>
<td>87</td>
<td>157</td>
</tr>
<tr>
<td>SURF (Summer Undergraduate Research Fellowship)</td>
<td>25</td>
<td>26</td>
</tr>
<tr>
<td>Enterprise</td>
<td>550</td>
<td>500</td>
</tr>
<tr>
<td>Pavlis Institute for Global Technological Leadership (8 freshmen; 5 sophomores)</td>
<td></td>
<td>13</td>
</tr>
<tr>
<td>Wood to Wheels</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## Goal 2. Distinctive Education

### New Undergraduate Programs

<table>
<thead>
<tr>
<th>Program</th>
<th>Enrollment</th>
</tr>
</thead>
<tbody>
<tr>
<td>BS Biochemistry and Molecular Biology</td>
<td>8</td>
</tr>
<tr>
<td>BS Exercise Science**</td>
<td>27</td>
</tr>
<tr>
<td>BS Anthropology**</td>
<td>8</td>
</tr>
</tbody>
</table>

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

### New Graduate Programs

- Master’s of Business Administration: 25
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

![Graph showing research expenditures over fiscal years (FY98 to FY06). The graph includes lines for expenditures, all-rank, and public-rank expenditures. The y-axis represents research expenditure in millions, ranging from -200 to 50. The x-axis represents fiscal years from FY98 to FY06. The graph shows a trend of increasing expenditures over the fiscal years.]
Michigan Tech’s Research Rankings

• Among All Institutions - 188\textsuperscript{th} to 179\textsuperscript{th}
• Among Public Institutions - 167\textsuperscript{th} to 129\textsuperscript{th}
• Engineering ranking improved from 90\textsuperscript{th} to 75\textsuperscript{th}
• Our highest ranked discipline is Mechanical Engineering at 26\textsuperscript{th}, an improvement from 29\textsuperscript{th} last year
Percent Increase in Research Expenditures

University

UM
MSU
WSU
MTU

Percent Increase FY03-FY04

-5
0
5
10
15
20
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
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
Comments

www.mtu.edu/mtuonly/sp.html