

# CAMPUS FORUM

March 2, 2010

**Vision for 2035:**

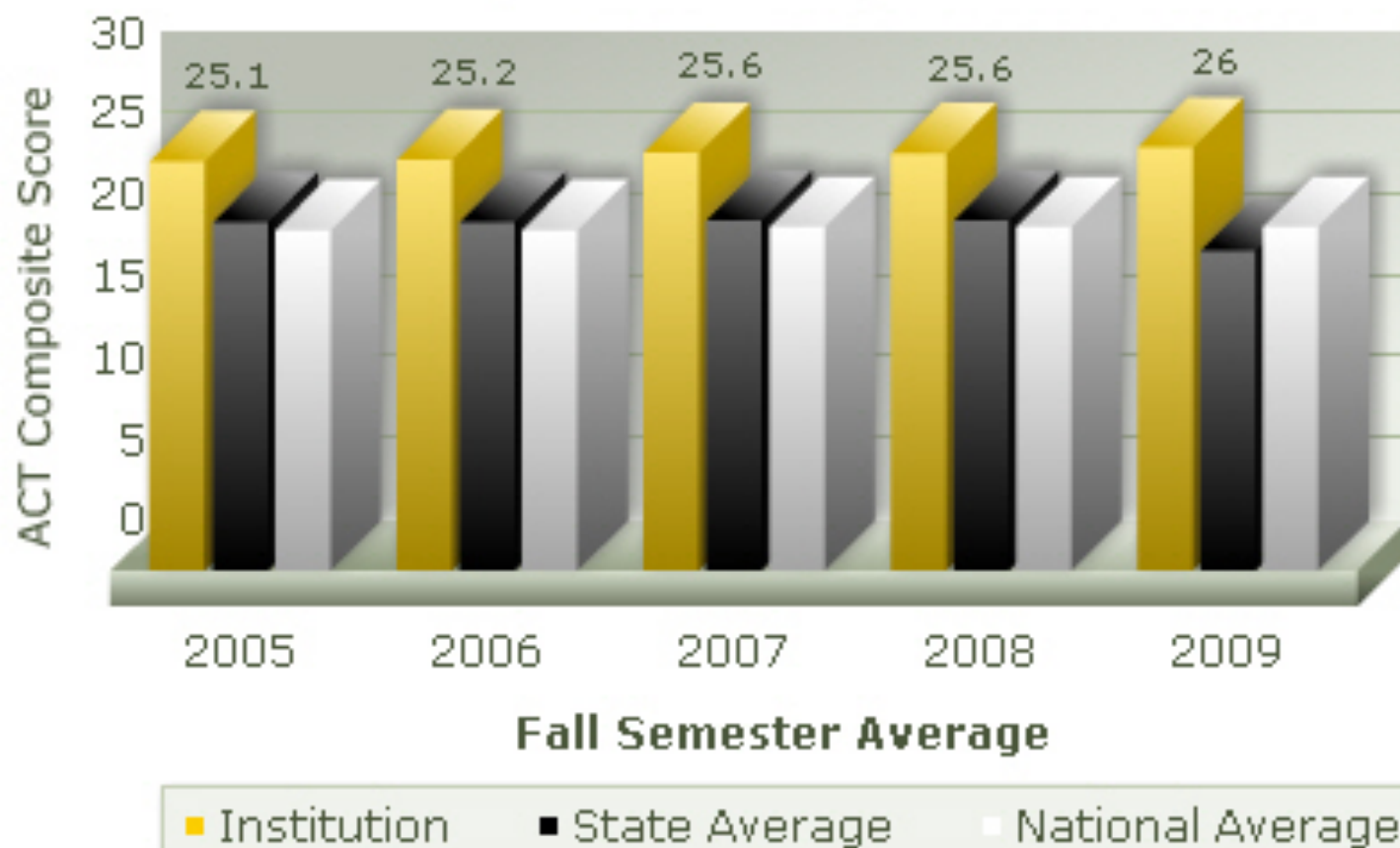
**World Class Research University**

# Strategic Plan

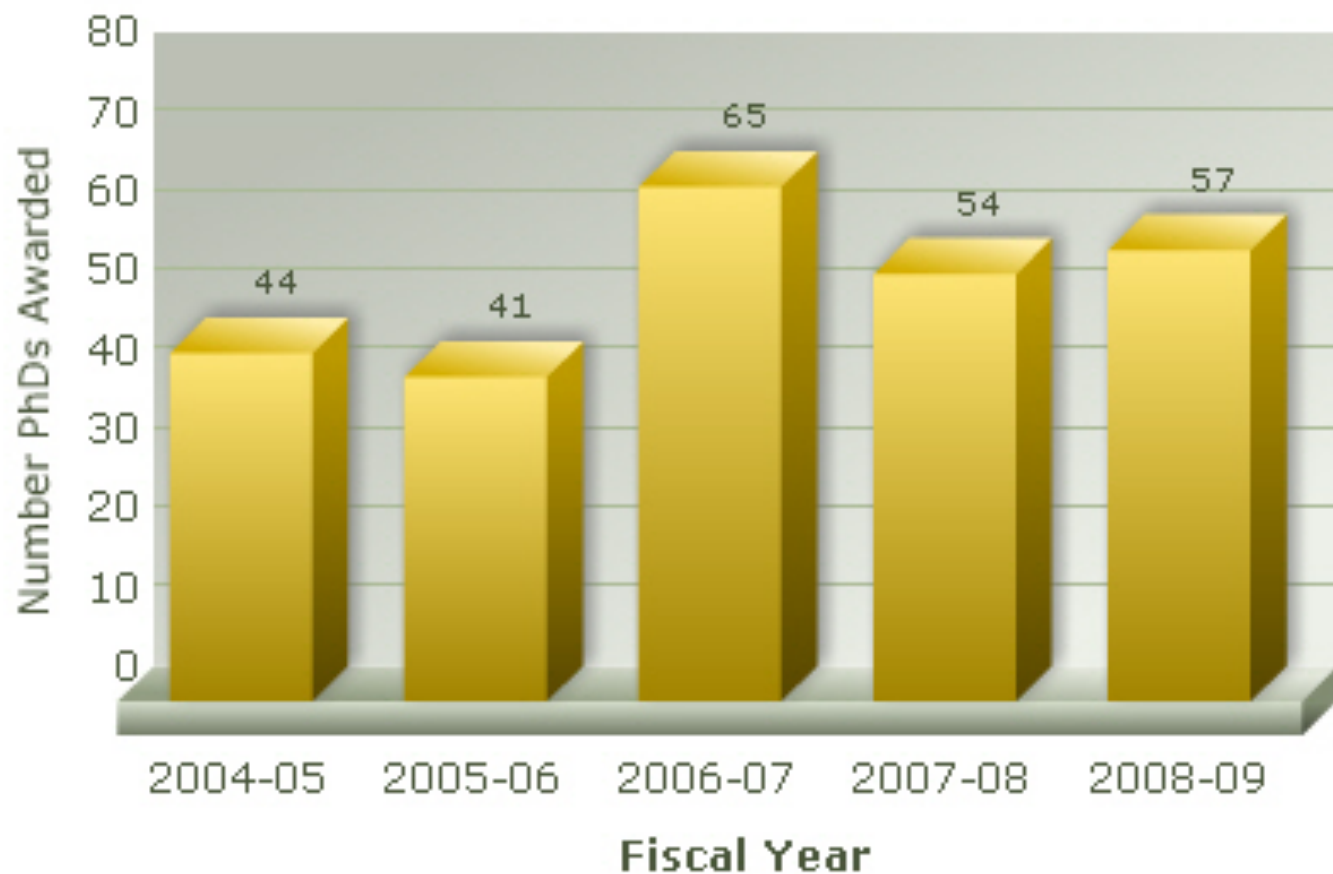
- Approved by Board of Control on July 16, 2009
  - ✓ Major Goals Remain Same
    - People
    - Distinctive Education
    - Research/Scholarship/Creativity
- <http://www.mtu.edu/stratplan/>

# UNIVERSITY METRICS

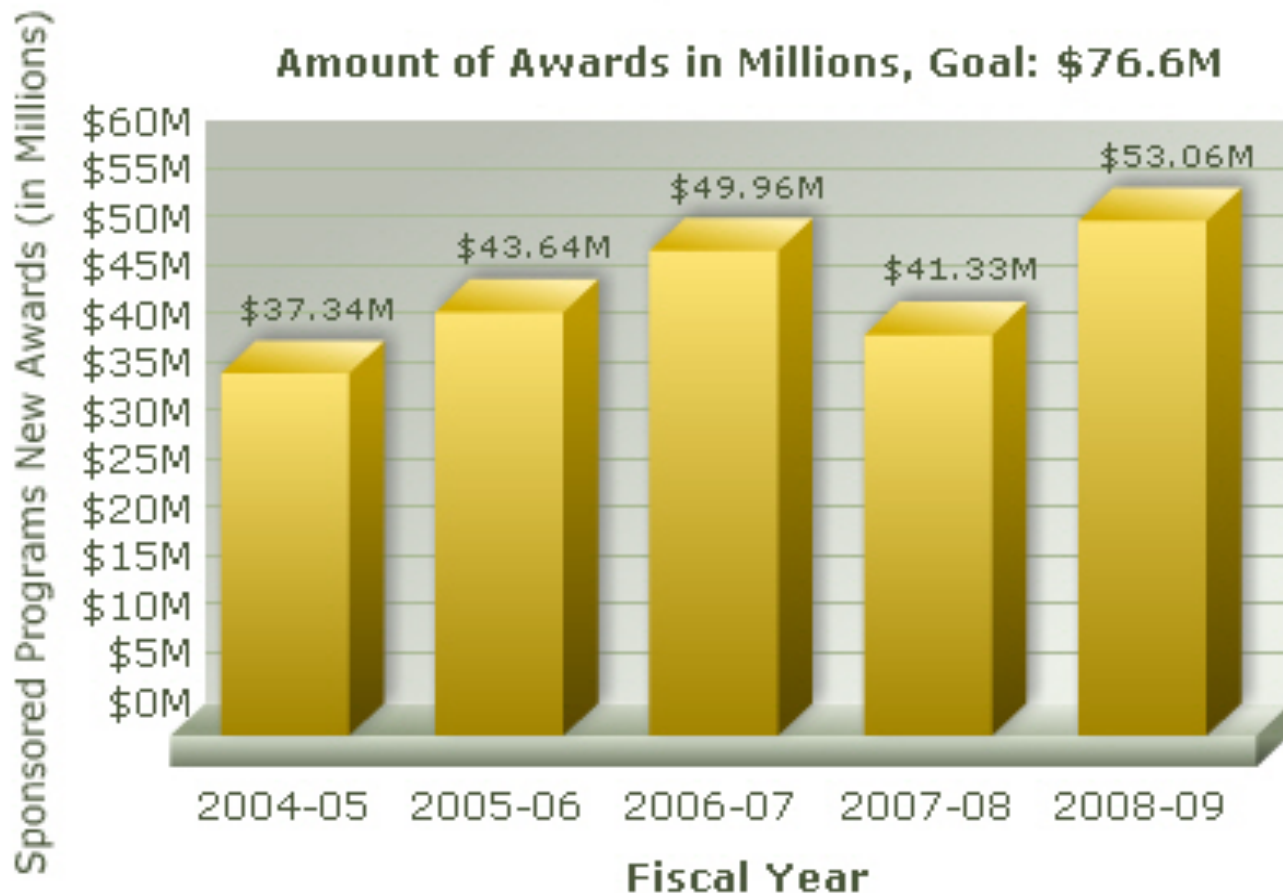
## Incoming Freshmen ACT Scores Composite University Goal: 26



### Number of PhDs Awarded, Goal: 69

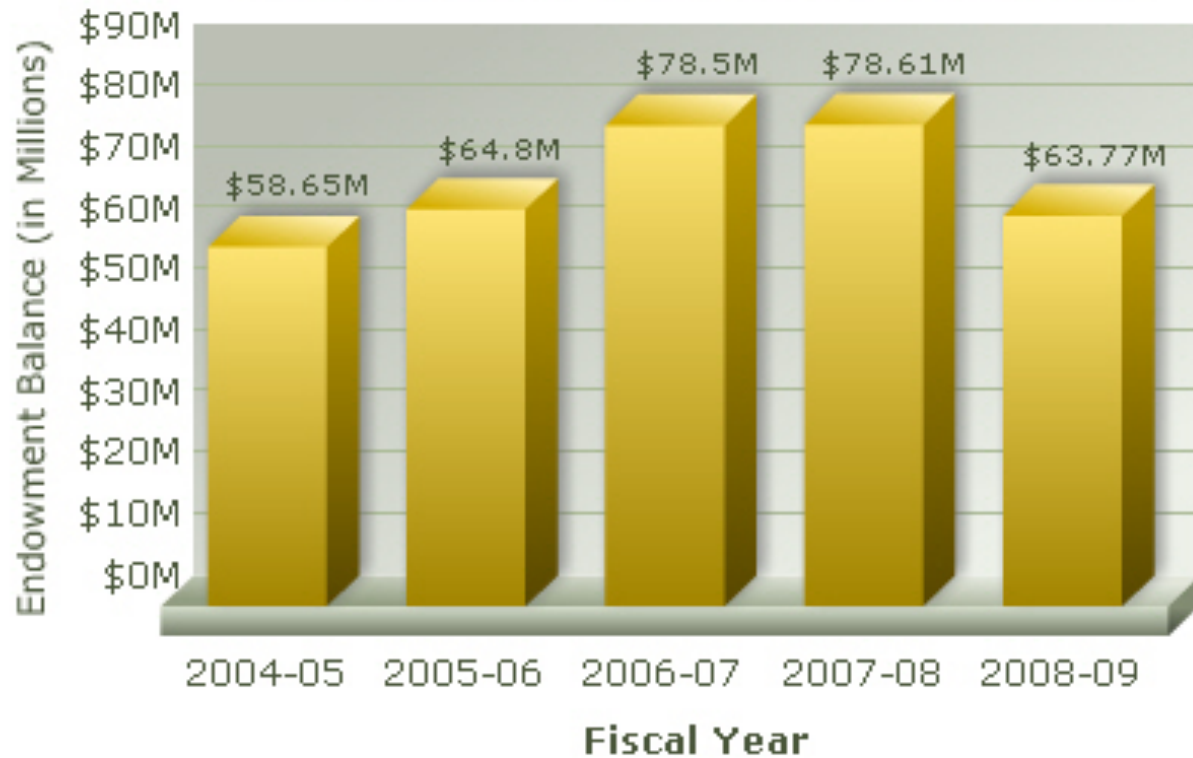


# Sponsored Programs New Awards



# Endowment Value

Endowment Balance in Millions, Goal: \$200M



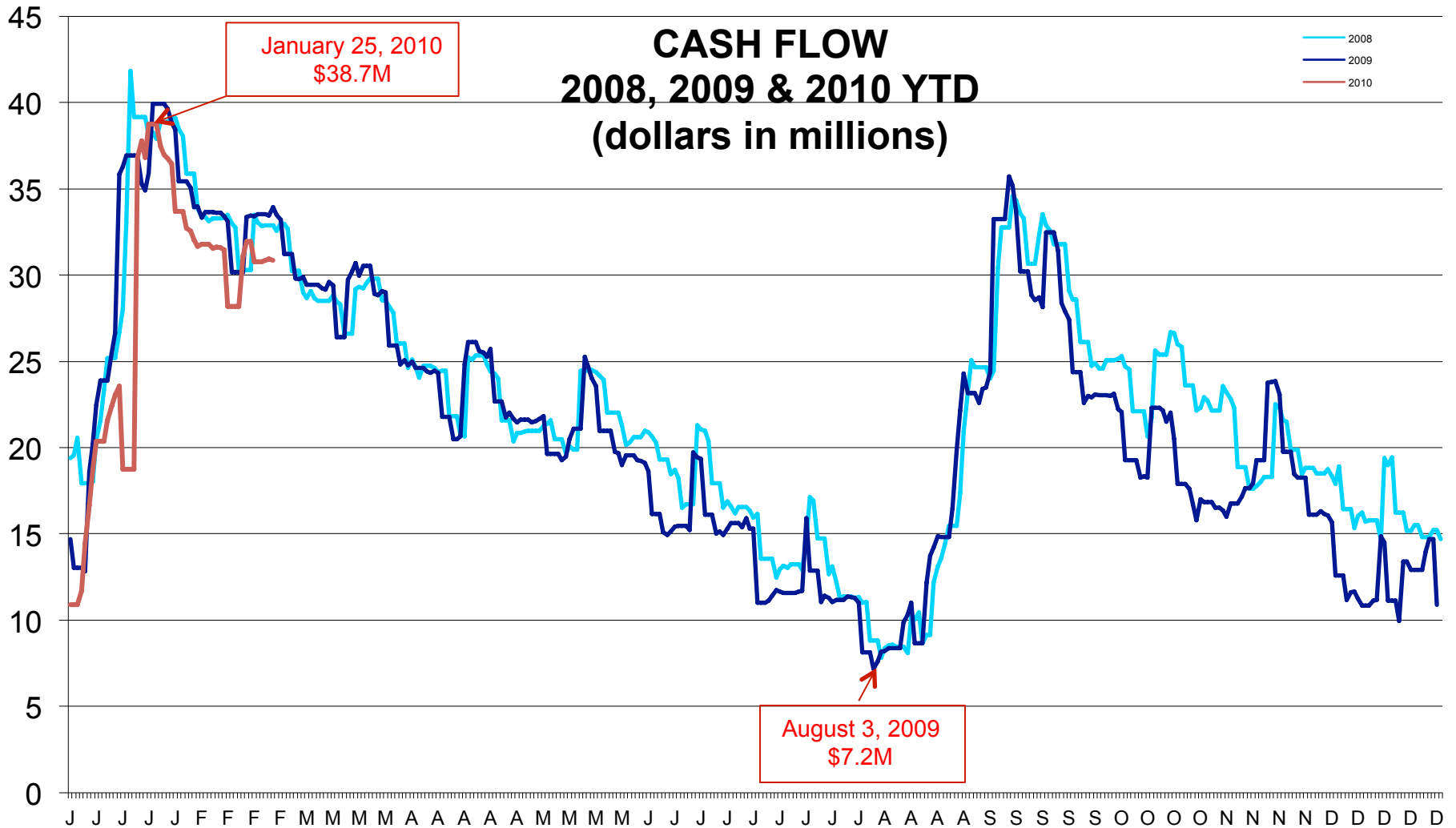


# Budget Update

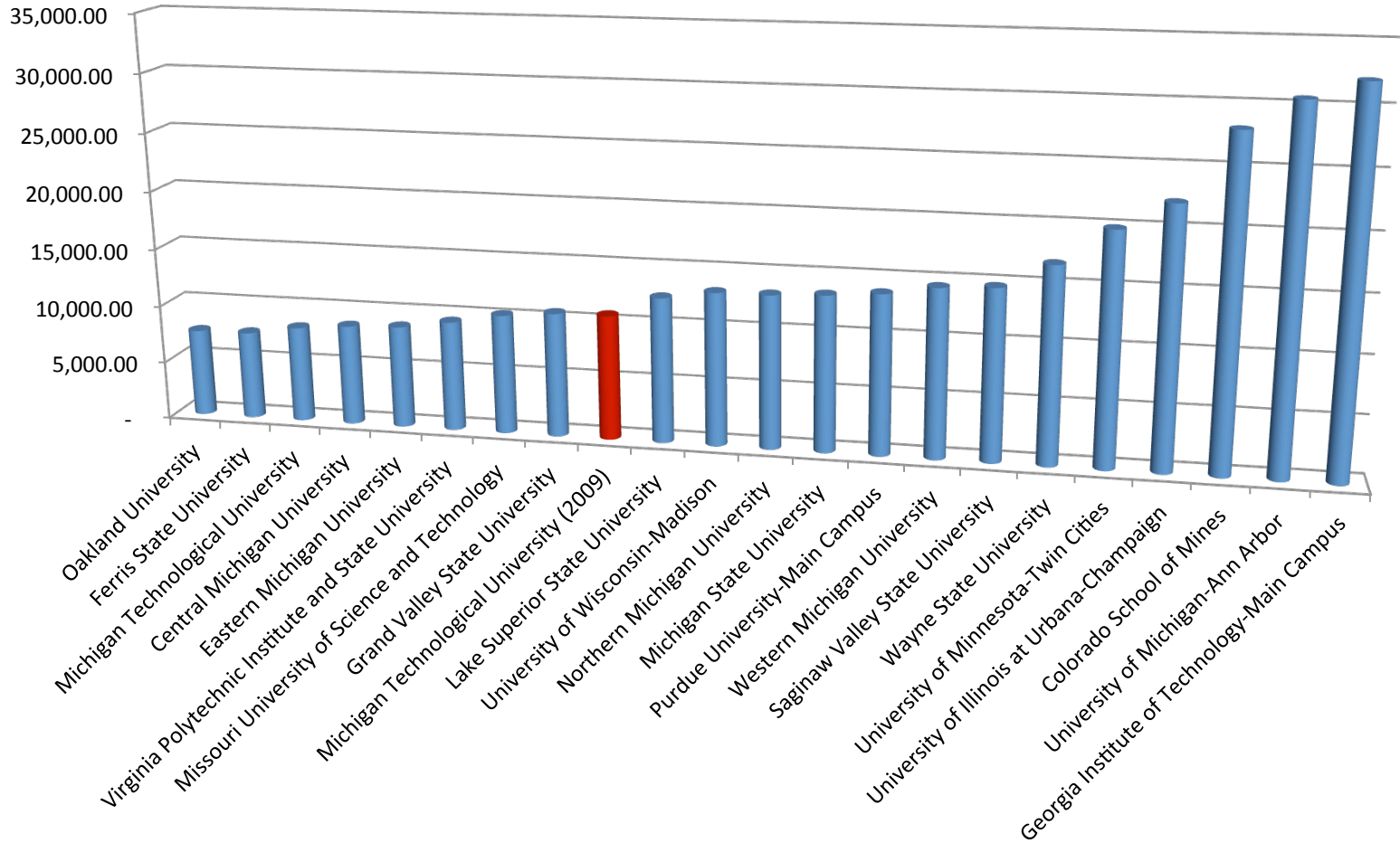
# Current Fund 2010 (in Thousands)

	<u>Original Projection</u>	<u>2nd Qtr Projection</u>
Revenue	238,446	238,266
Expense	(237,918)	(239,494)
Investment Gains	-	1,236
Net Income	<u>528</u>	<u>8</u>
Current Fund Balance	<u>16,162</u>	<u>15,642</u>

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

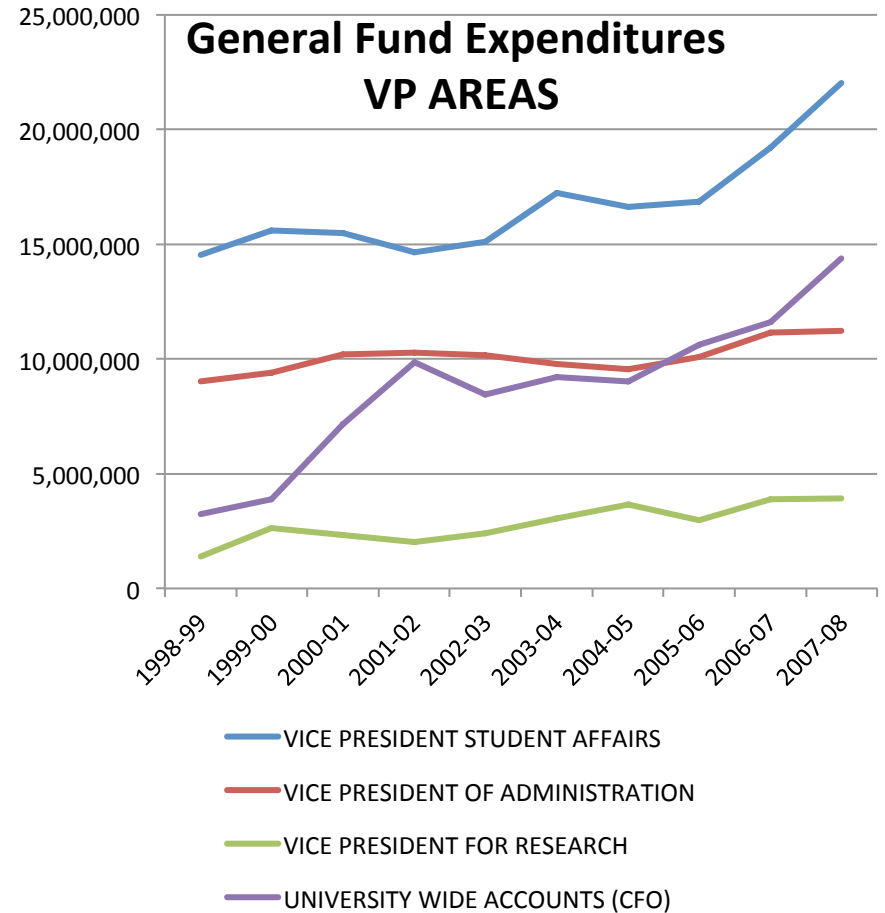
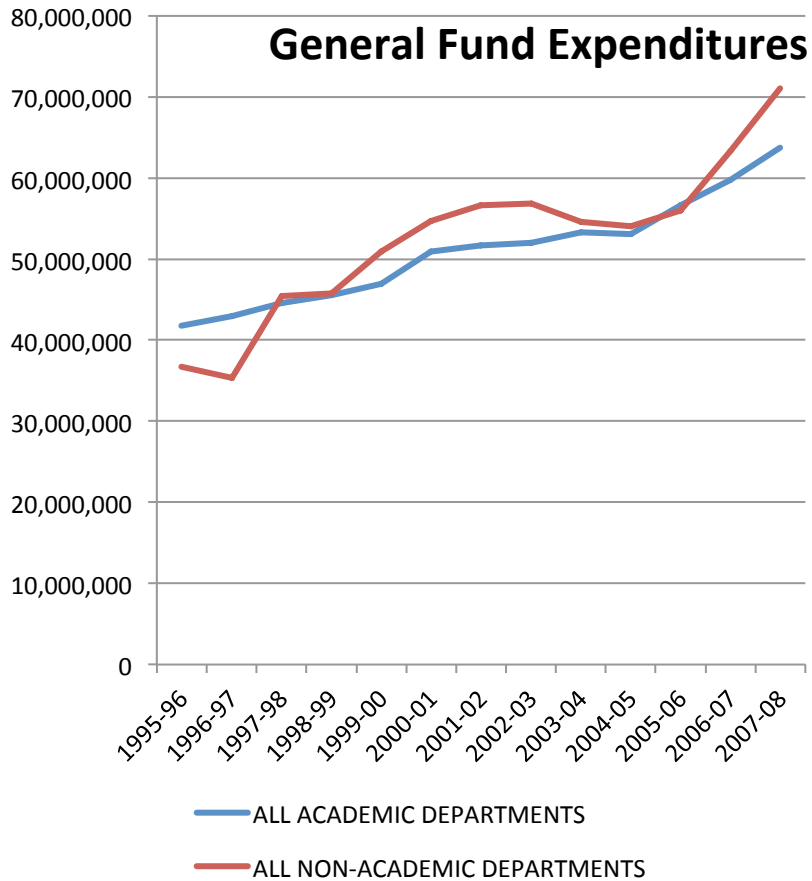


# Institution's 2008 Total Debt-per-Student



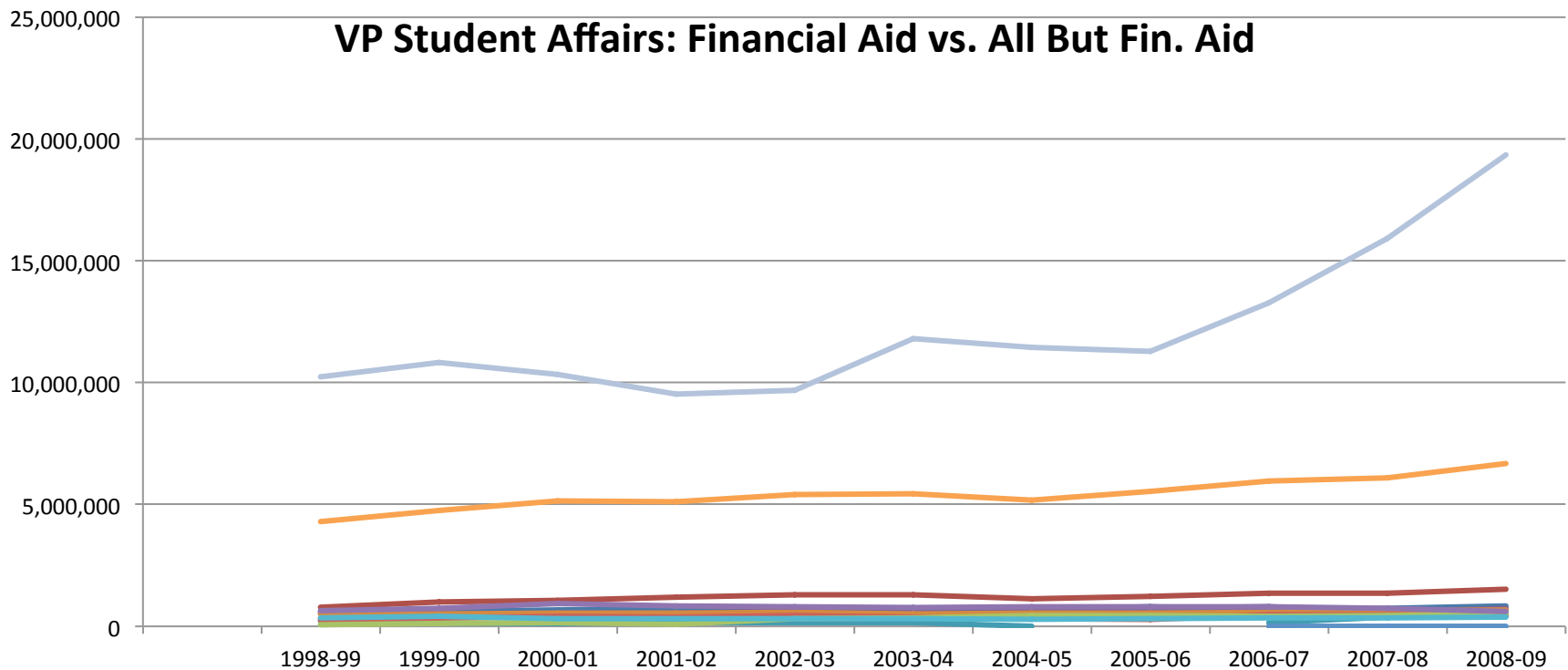
Red Bar = 2009

# Administrative Cost Increases at Michigan Tech



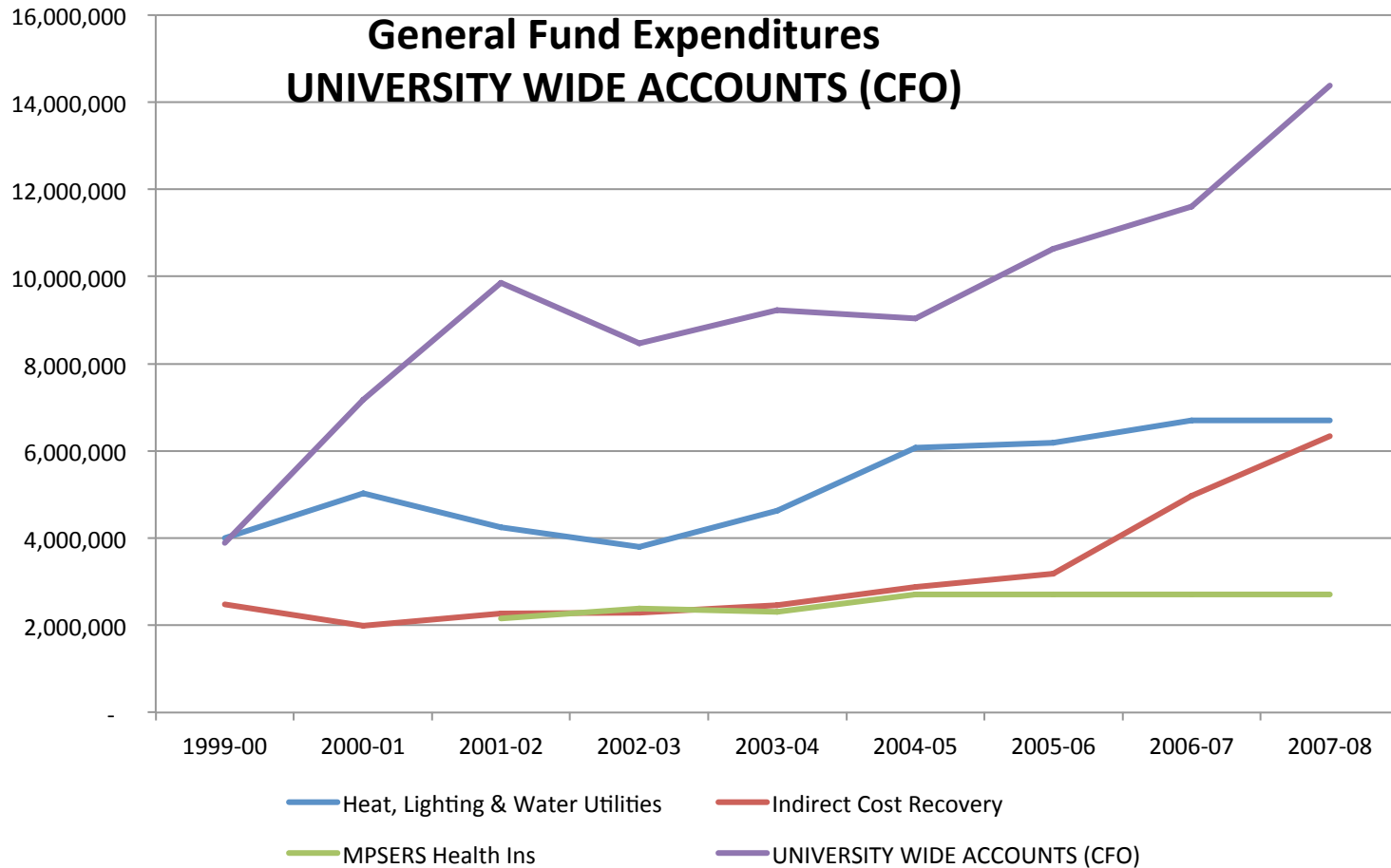
# Largest increases: VP Student Affairs <-> Financial Aid

**VP Student Affairs: Financial Aid vs. All But Fin. Aid**



- VICE PRESIDENT FOR STUDENT AFFAIRS
- COUNSELING SERVICES
- ENROLLMENT SERVICES
- HOUSING AND RESIDENTIAL LIFE
- STUDENT LIFE
- UNIVERSITY CAREER CENTER
- FINANCIAL AID - SCHOLARSHIPS
- ADMISSIONS
- EDUCATIONAL OPPORTUNITY
- FINANCIAL AID ADMINISTRATION
- INTERNATIONAL PROGRAMS AND SERVICES
- STUDENT RECORDS & REGISTRATION
- ALL BUT FINANCIAL AID

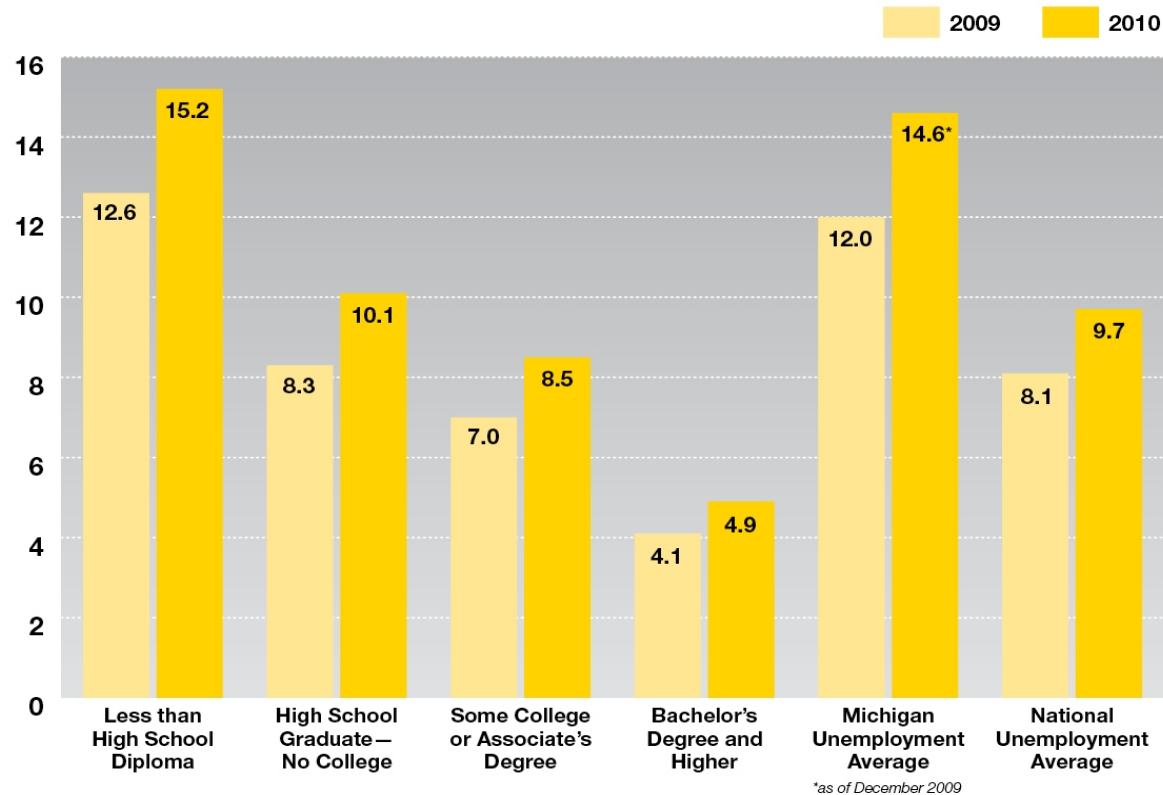
# University Wide Accounts <-> Overhead Return



# State Higher Education Budget



# January 2010 National Unemployment by Educational Attainment Level in Percentages



Source: US Bureau of Labor Statistics

Exhibit 10

**Michigan Tech**

Create the Future

# PROVOST

Max Seel has been named  
Provost and Vice President for  
Academic Affairs

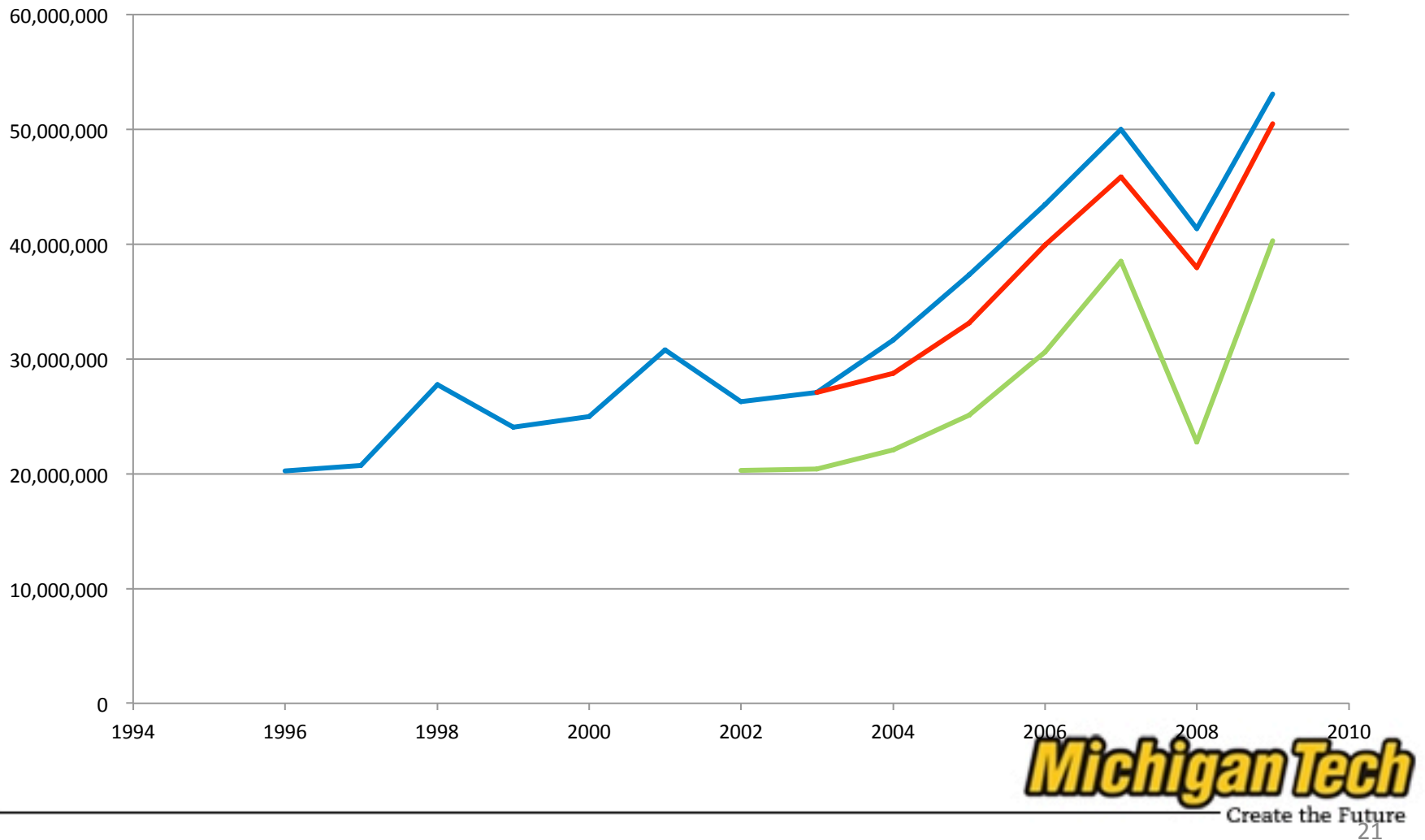
AMEN!!

# 2010 Strategic Faculty Hiring Initiative

THEMES: Health and Energy

# RESEARCH

# FY09 Sponsored Program Award Update



# FY2009 Update

## Sponsored Program Awards

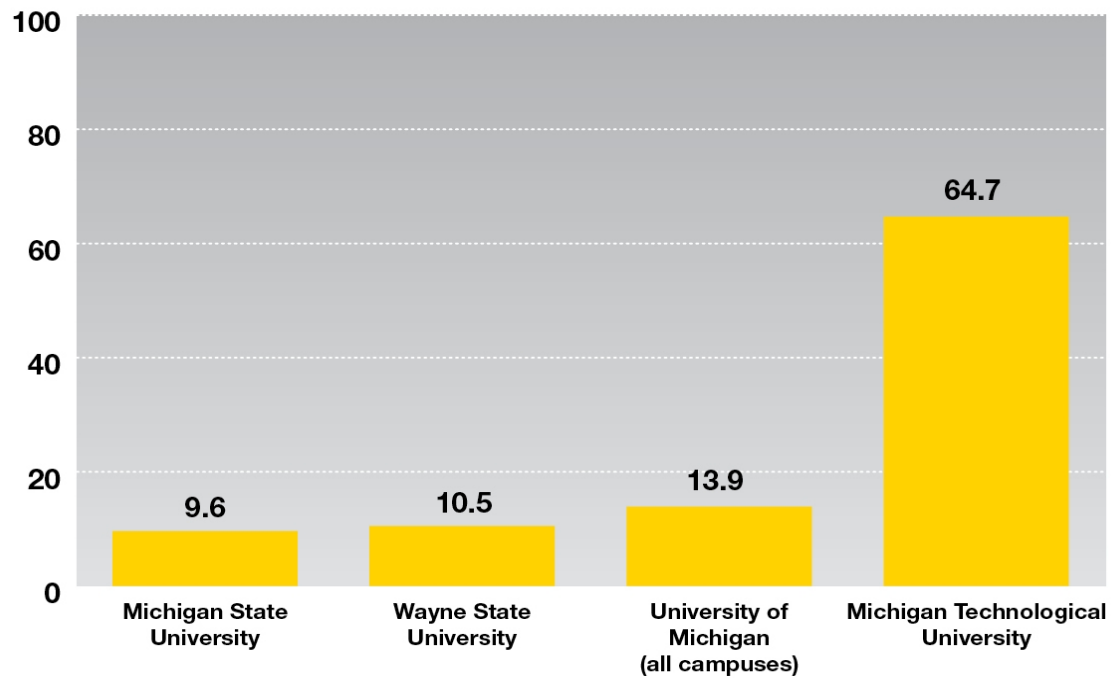
- Awards for FY09 totaled \$53.1 million, an increase of 29% over FY08.

# FY2010 Update

## Sponsored Program Awards

- Awards for the first half of FY10 totaled \$35.1 million, an increase of 39% over FY09.

## Percent Increase in Research Expenditures Michigan Universities FY 2004 Compared to FY 2008



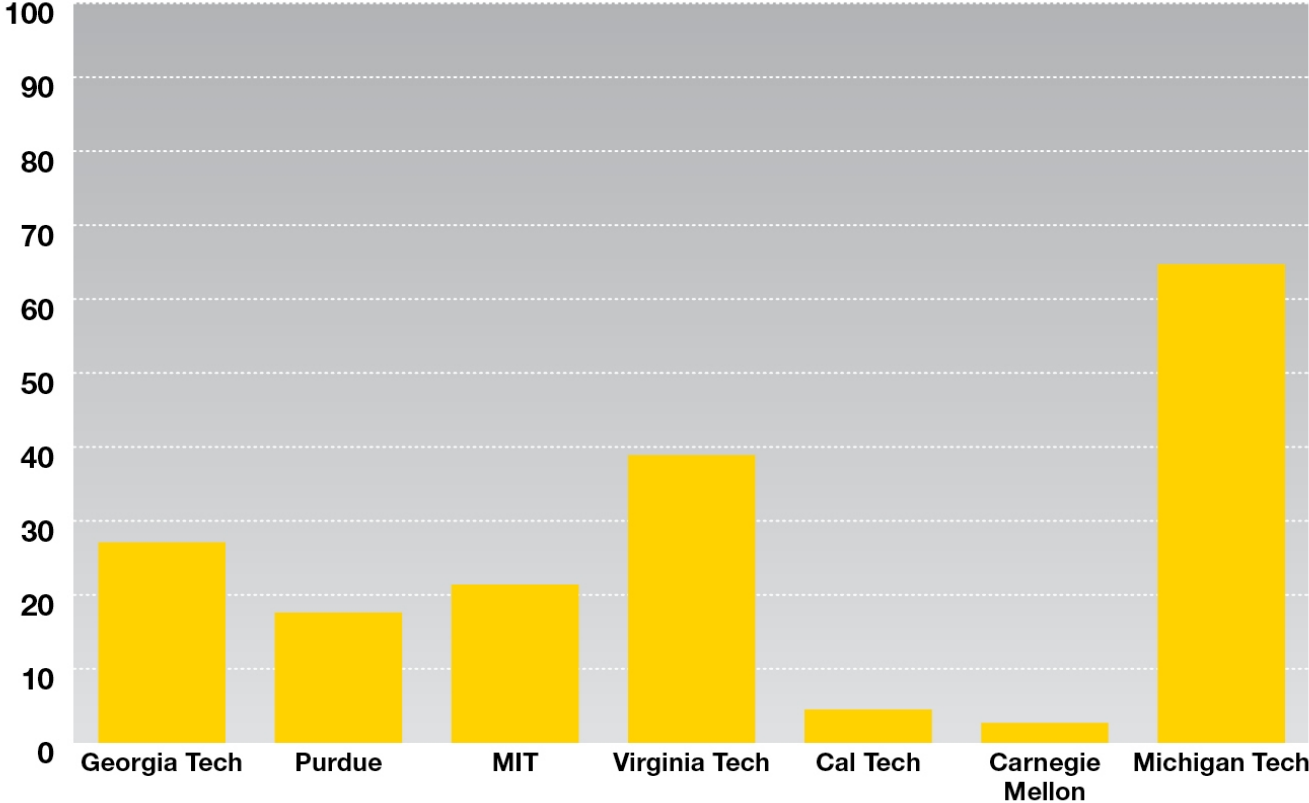
Source: NSF Academic R&D Expenditures, Fiscal Year 2008, Table 27

Exhibit 6



# Percent Increase in Research Expenditures

Benchmark Universities  
FY 2004 Compared to FY 2008



Source: NSF Academic R&D Expenditures, Fiscal Year 2008, Table 27

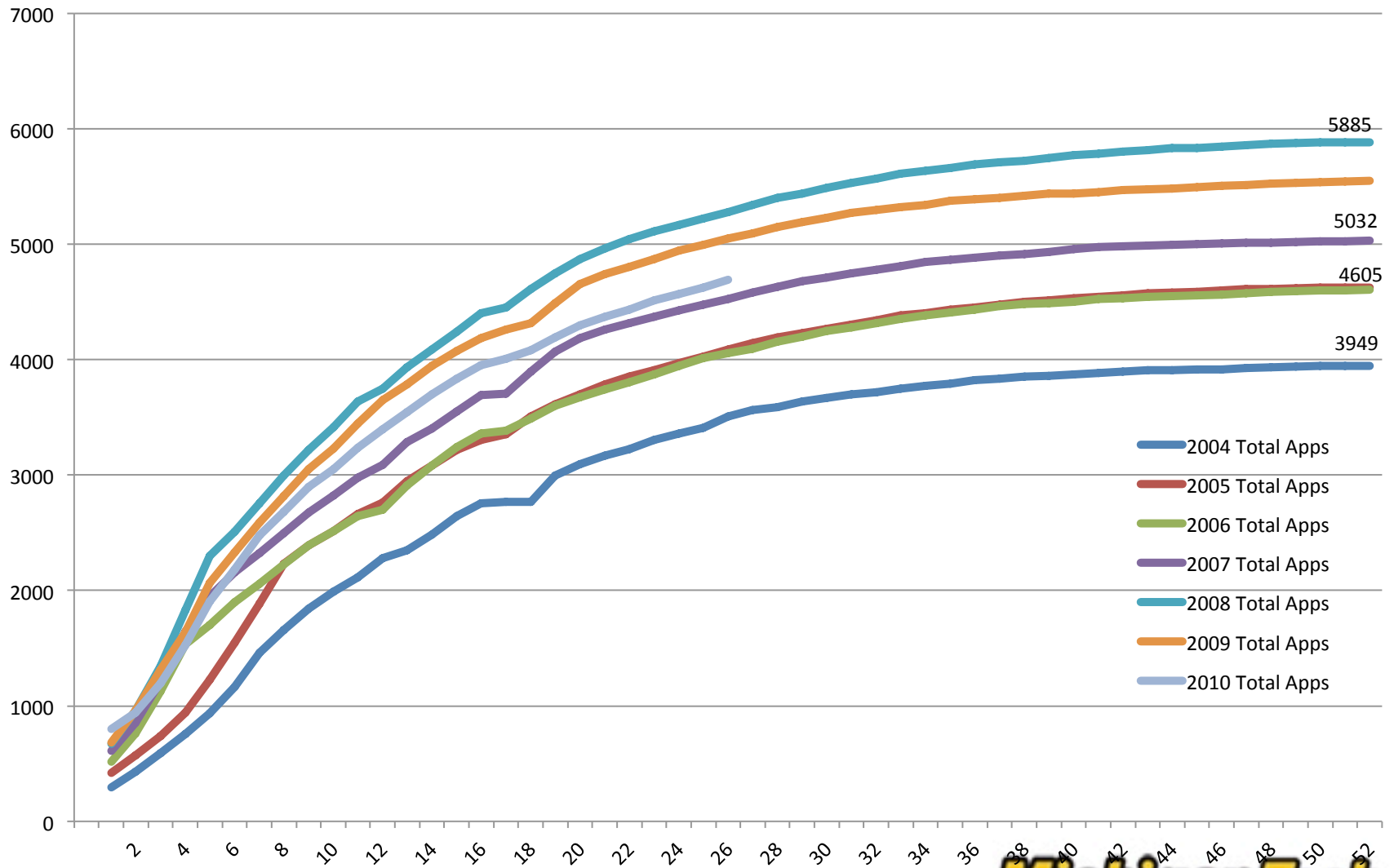
Exhibit 7



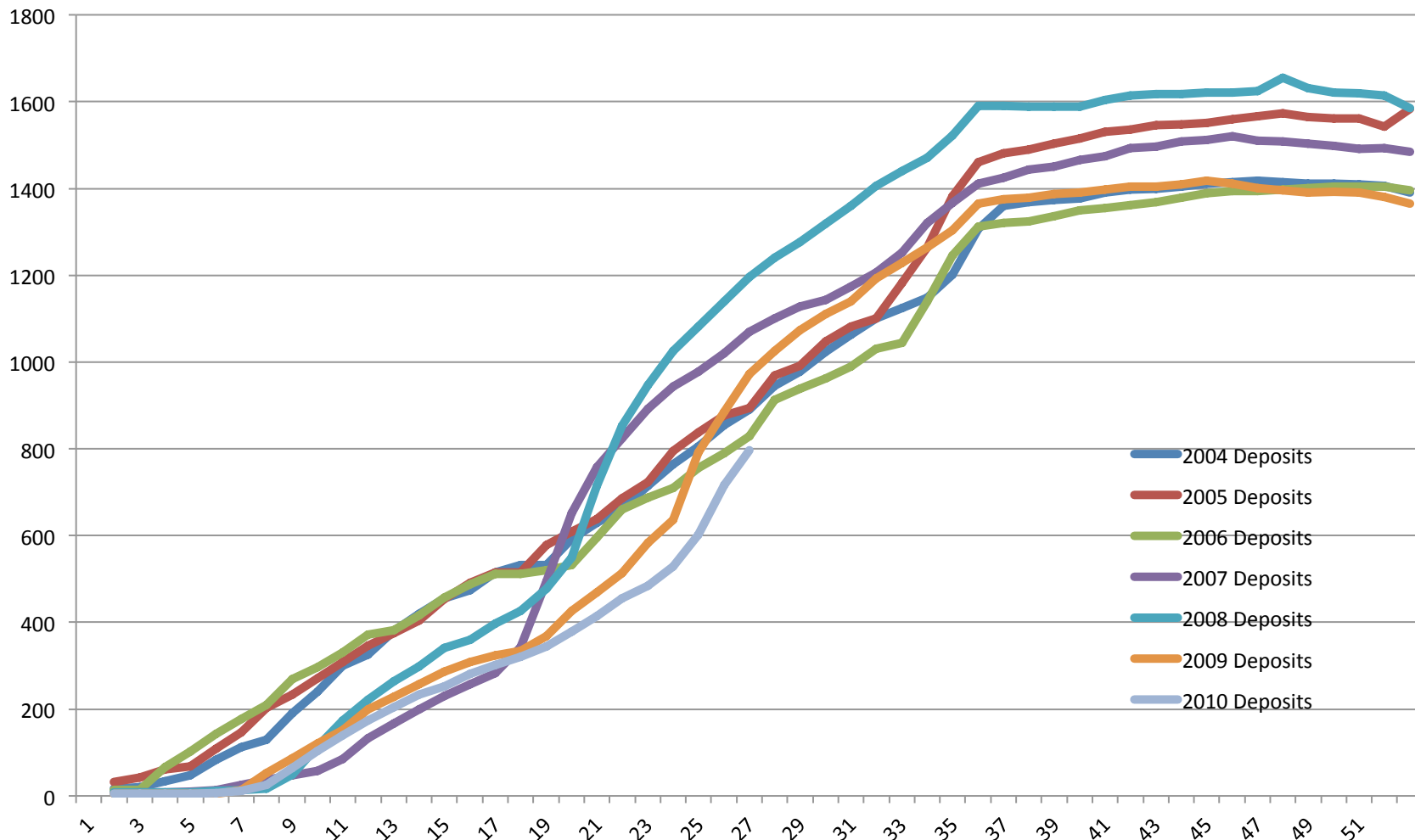
Create the Future

# ENROLLMENT

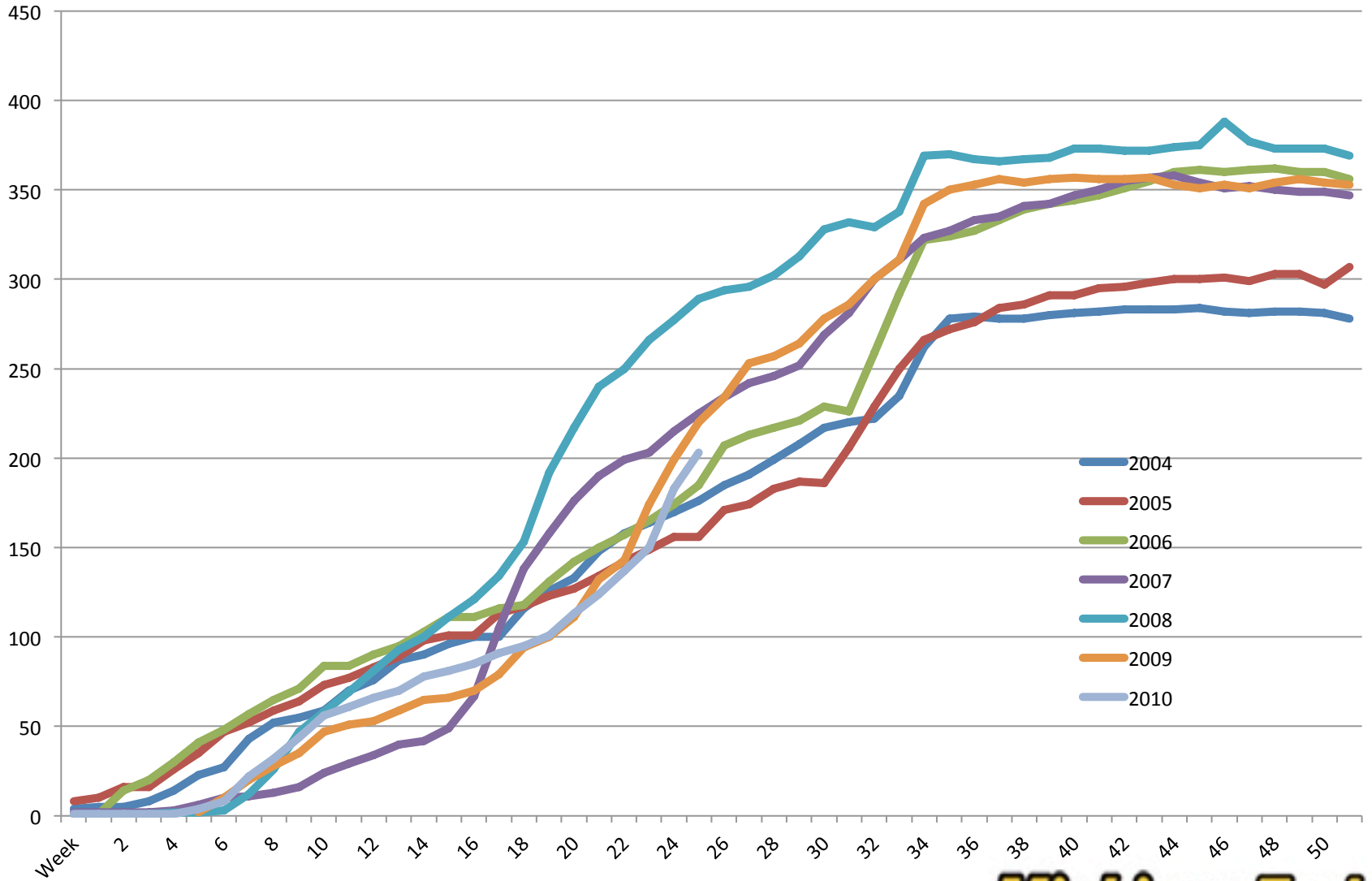
# Total Applications



# Enrollment Deposits



# Female Deposits Paid



# Task Forces/Working Groups

- Incentive Return Task Force
- Lactation Center
- MUB Lower Level Working Group
- Multicultural Affairs Steering Committee
- New Faculty Start-up Task Force
- Parking Task Force

# Incentive Return Task Force

- “Institutional Research and Development (IRAD) Funds ”

	<b>IRC</b>	<b>IRAD</b>
Investigators	6.0%	10%
Departments	12.0	10*
Colleges	7.3	10*
Schools	19.3	20
Centers & Institutes	Variable	20

\*Default Split

# Multicultural Affairs Steering Committee Recommendations

- Rename: “Center for Diversity and Inclusion”
- Relocate to the Hamar House
- Develop Goals, Programs and Services



# Parking Task Force

**Input Welcome**

**Recommendations Due March 31**

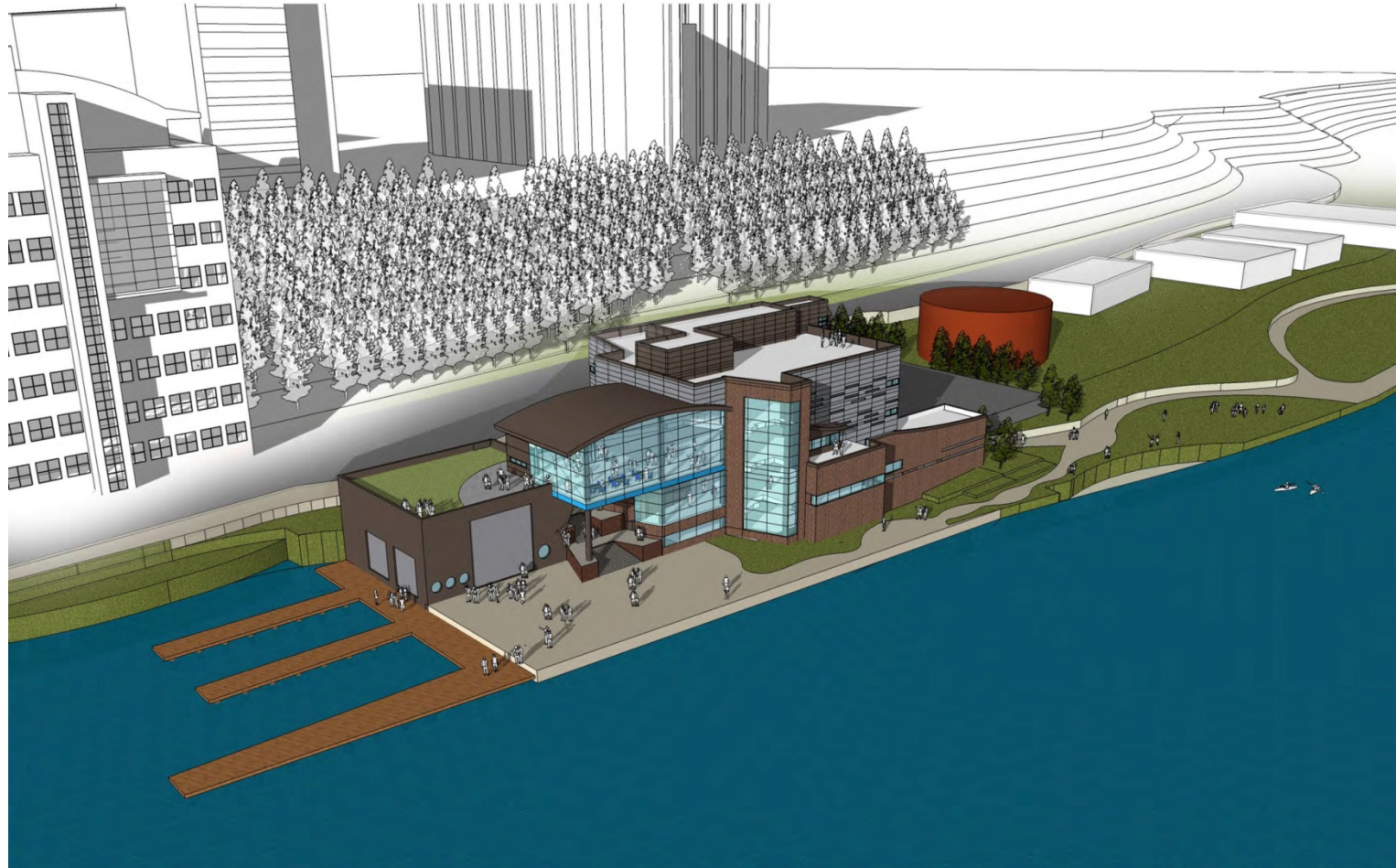
**Open Forum**

- ❖ Tonight, March 2
- ❖ 7:00 p.m. - Ballroom

# CAPITAL PROJECTS



Fire Hall







New Student Apartment Building





# RESIDENTIAL APARTMENTS - Preliminary Design





Keweenaw Research Center

# CAPITAL CAMPAIGN



MICHIGAN TECHNOLOGICAL UNIVERSITY  
Generations of Discovery  
Campaign Progress Summary  
as of January 31, 2010

Alumni & Friends	\$ 74,877,876
Corporations	29,413,815
Private Foundations	2,075,432
Gifts-in-Kind	<u>4,311,709</u>
<b>Grand Total</b>	<b><u><u>\$110,678,832</u></u></b>

1885 – 2010

# ***Michigan Tech***

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CELEBRATING 125 YEARS

***Michigan Tech***

Create the Future