

MichiganTech

CAMPUS FORUM

April 28, 2008

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CAMPUS SAFETY

<http://www.mtu.edu/tip>

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STUDENT RECRUITING

Michigan Tech

Undergraduate Applicants (week 34)

	<u>Number</u>	<u>% Change</u>
Total	5624	+16.0%
Domestic Minority	764	+43.3%
Female	1554	+29.0%

Undergraduate Active Deposits (week 34)

	<u>Number</u>	<u>% Change</u>
Total	1546	+11.0%
Domestic Minority	91	+24.7%
Female	345	+ 8.8%

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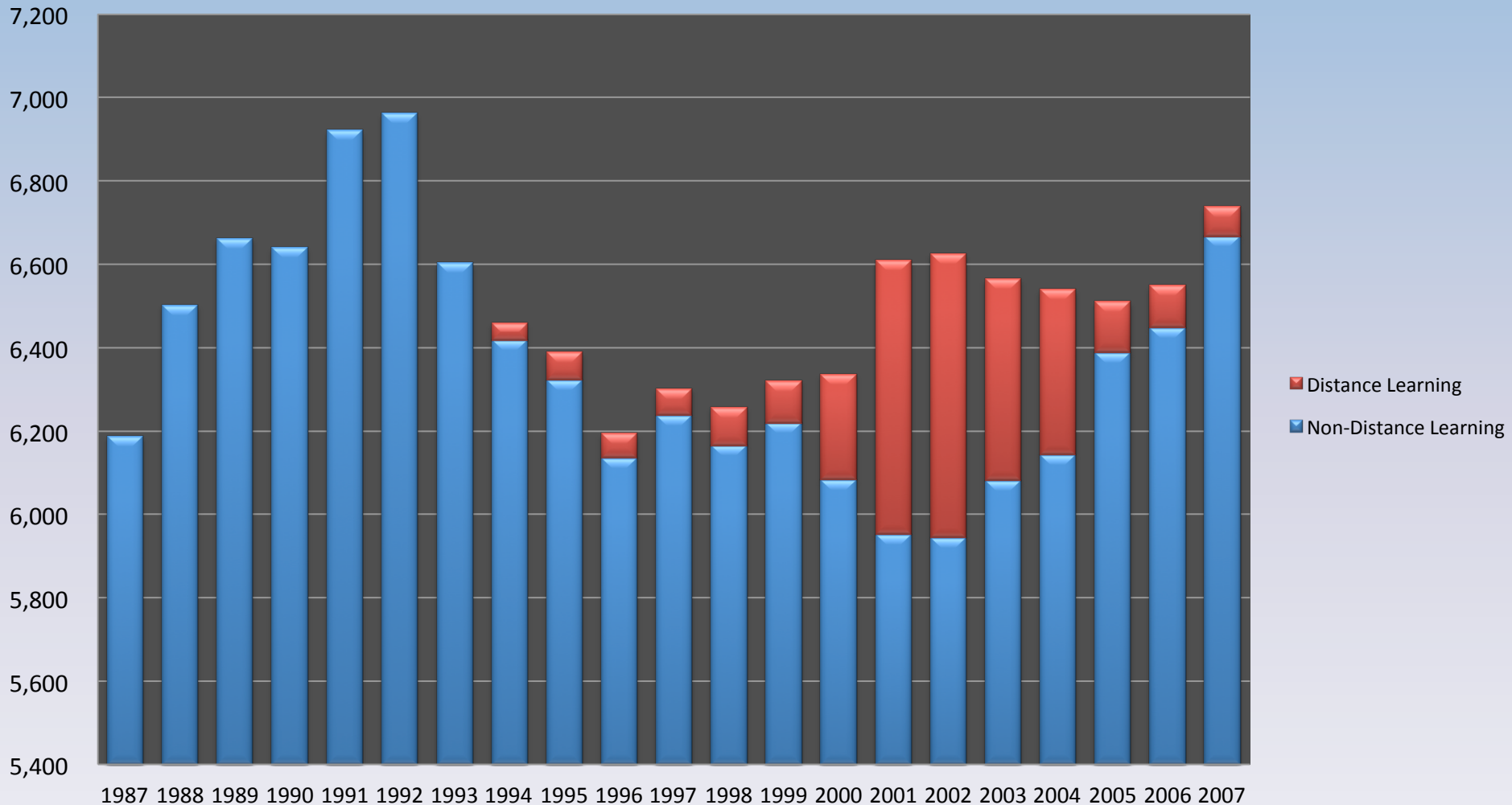
Graduate Applications & Accepts

(week 34)

	<u>2007</u>	<u>2008</u>
All Applicants	1517	1757
All Accepts	318	427

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1987-2007 Total Enrollment



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BUDGETS

General Fund and Current Fund FY08 Income Projections

	<u>General Fund</u>	<u>Current Fund</u>
Revenue:		
Tuition and Fees	\$ 74,471	\$ 75,879
State Appropriations	49,028	49,028
Grants and Contracts	9,919	47,322
Auxiliary Activities	-	27,617
Miscellaneous Revenue	740	15,022
Total Revenue	<u>\$ 134,158</u>	<u>\$ 214,868</u>
Expense:		
Salaries and Fringe Benefits	\$ 82,367	\$ 124,688
Supplies and Equipment	16,061	49,047
Fellowships/Scholarships	17,312	26,944
Utilities	4,658	8,608
Transfers Out	13,842	4,870
Total Expense	<u>134,240</u>	<u>214,157</u>
Net Income	<u>\$ (83)</u>	<u>\$ 712</u>

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



Current Fund Balances

	Actual Balance <u>06/30/05</u>	Actual Balance <u>06/30/06</u>	Actual Balance <u>06/30/07</u>	Projected Balance <u>06/30/08</u>
GENERAL FUND	\$ (10,051)	\$ (9,419)	\$ (9,145)	\$ (9,227)
DESIGNATED FUND	12,001	11,711	12,704	13,426
AUXILIARY ACTIVITIES	7,479	9,362	8,123	9,245
RETIREMENT & INSURANCE	2,113	1,100	1,366	22
EXPENDABLE RESTRICTED	1,855	1,802	3,031	3,325
TOTAL CURRENT FUND	\$ 13,397	\$ 14,557	\$ 16,080	\$ 16,791
LEGALLY RESTRICTED FUNDS	(1,855)	(1,802)	(3,031)	(3,325)
UNRESTRICTED FUND BALANCE	\$ 11,542	\$ 12,755	\$ 13,049	\$ 13,466



FY2009 Governor's Funding Formula

- 35% Participation Component
 - Based on percentage of undergraduate students receiving Pell Grants and Native American Tuition Waiver
- 15% Research Component
 - Federal Research Expenditures
- 50% Degree Completion Component
 - STEM and Health 4x Non-STEM

*Floor funding of 2.3%



FY2009 Governor's Funding Formula

	Michigan State	Michigan	Wayne State	Michigan Tech
% Increase	2.71	3.15	3.17	4.39
Funding/FYES	6936	8272	8869	8518



FY2009 Senate Funding Formula

3 %



FY09 BUDGET PRIORITY
Competitive Compensation



STRATEGIC FACULTY HIRING INITIATIVE

- Three offers made
- Interviews are still taking place



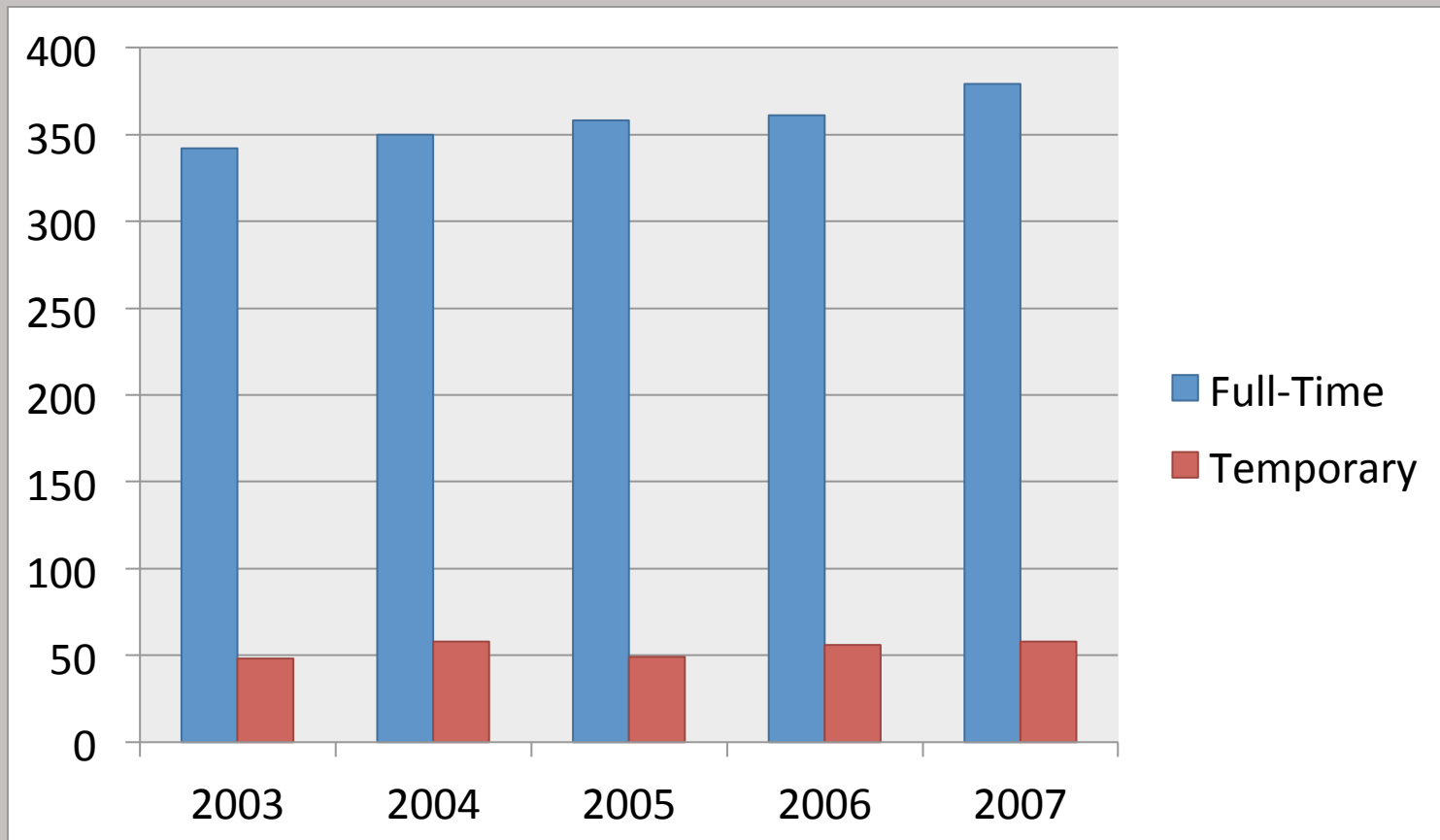
NEW FACES

- Bruce Seely, Dean, College of Sciences & Arts
- Darrell Radson, Dean, School of Business & Economics
- Search for Dean of School of Technology

- Komar Kawatra, Chair, Chemical Engineering
- Bill Bulleit, Chair, Civil & Environmental Engineering
- Jean-Celeste Kampe, Chair, Engineering Fundamentals
- Heidi Bostic, Interim Chair, Humanities
- Pat Martin, Interim Chair, Social Sciences

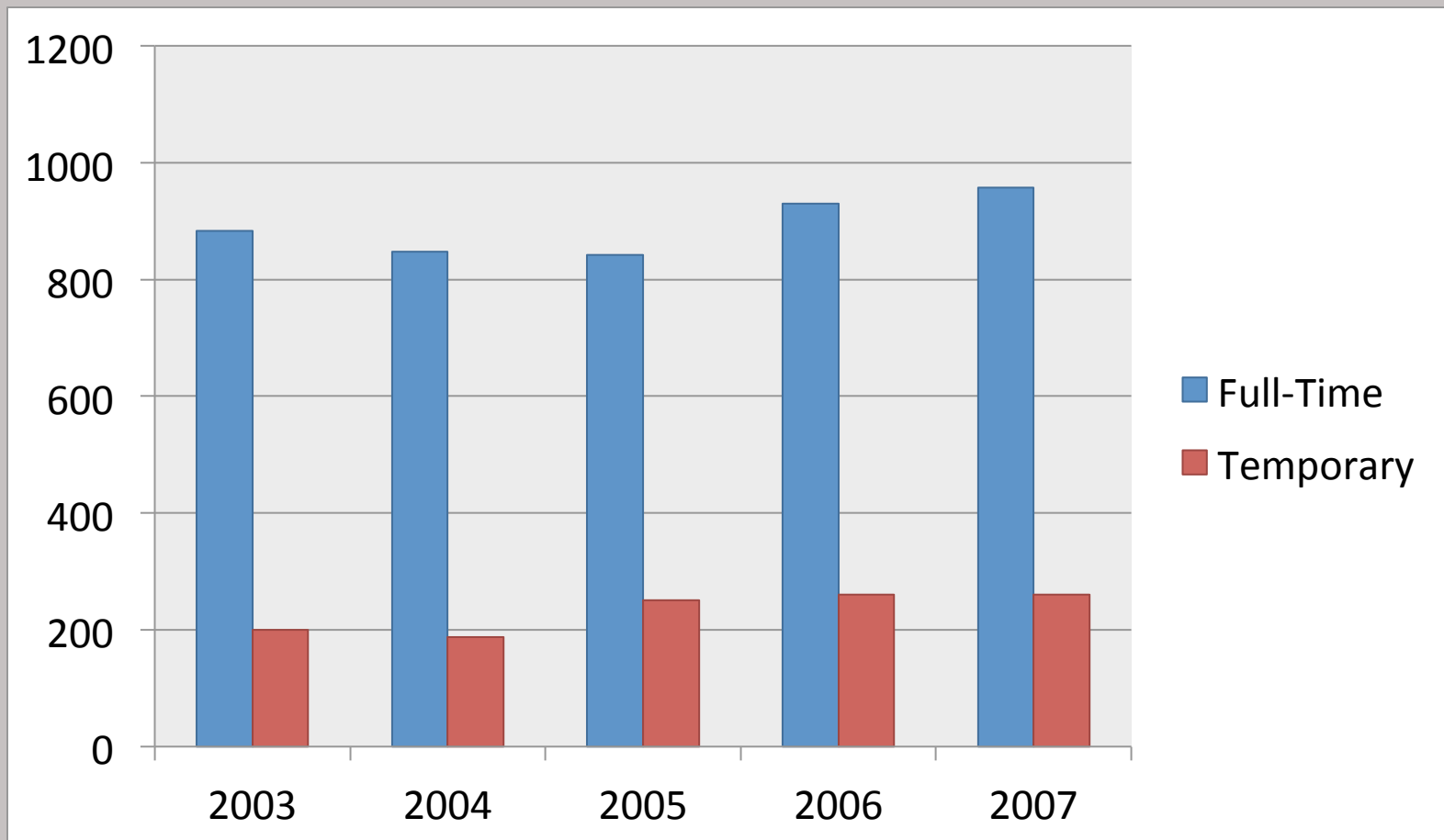
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Faculty Numbers



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Staff Numbers



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CAPITAL IMPROVEMENTS

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- McNair Hall
- MUB Third Floor Renovation
- KRC
- Physics Labs

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CAPITAL OUTLAY

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TASK FORCES/AQIP Projects

- Compensation Task Force
- Space Task Force
- Institutional Conflict of Interest Task Force
- AQIP Projects
 - Carbon Neutral (Peg Gale, Chair)
 - Learning Space Enhancement (Chelley Vician, Chair)
 - Comprehensive Space Inventory Database (Walt Milligan, Chair)
 - Faculty Diversity Committee (Bill Bulleit, Chair)

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FRESH LOOK

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FRESH LOOK

Committee:

John Rovano

Theresa Coleman-Kaiser

Jim Baker

Blair Orr

Consultant:

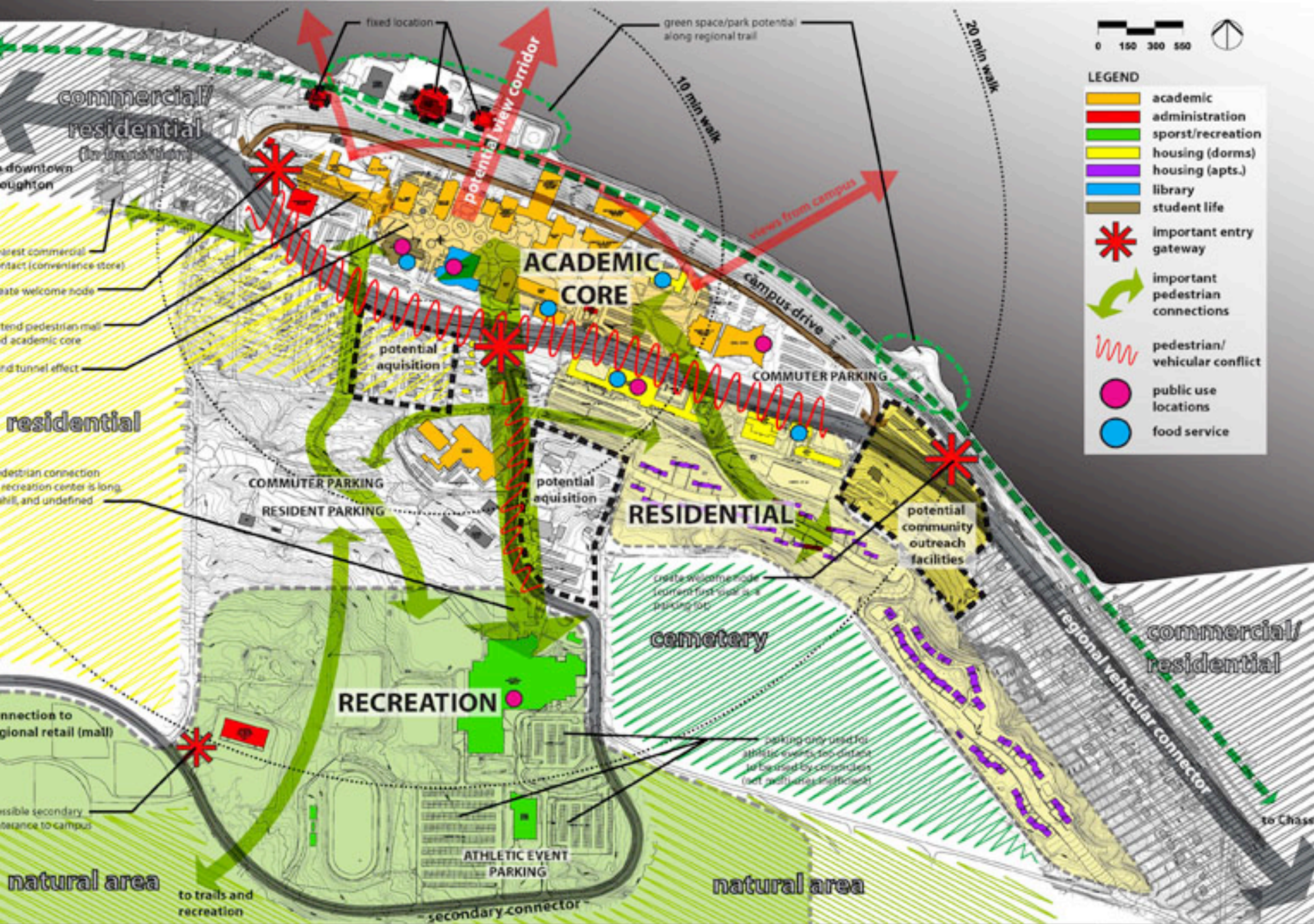
Lew Moran and Zachary Bloch

HGA

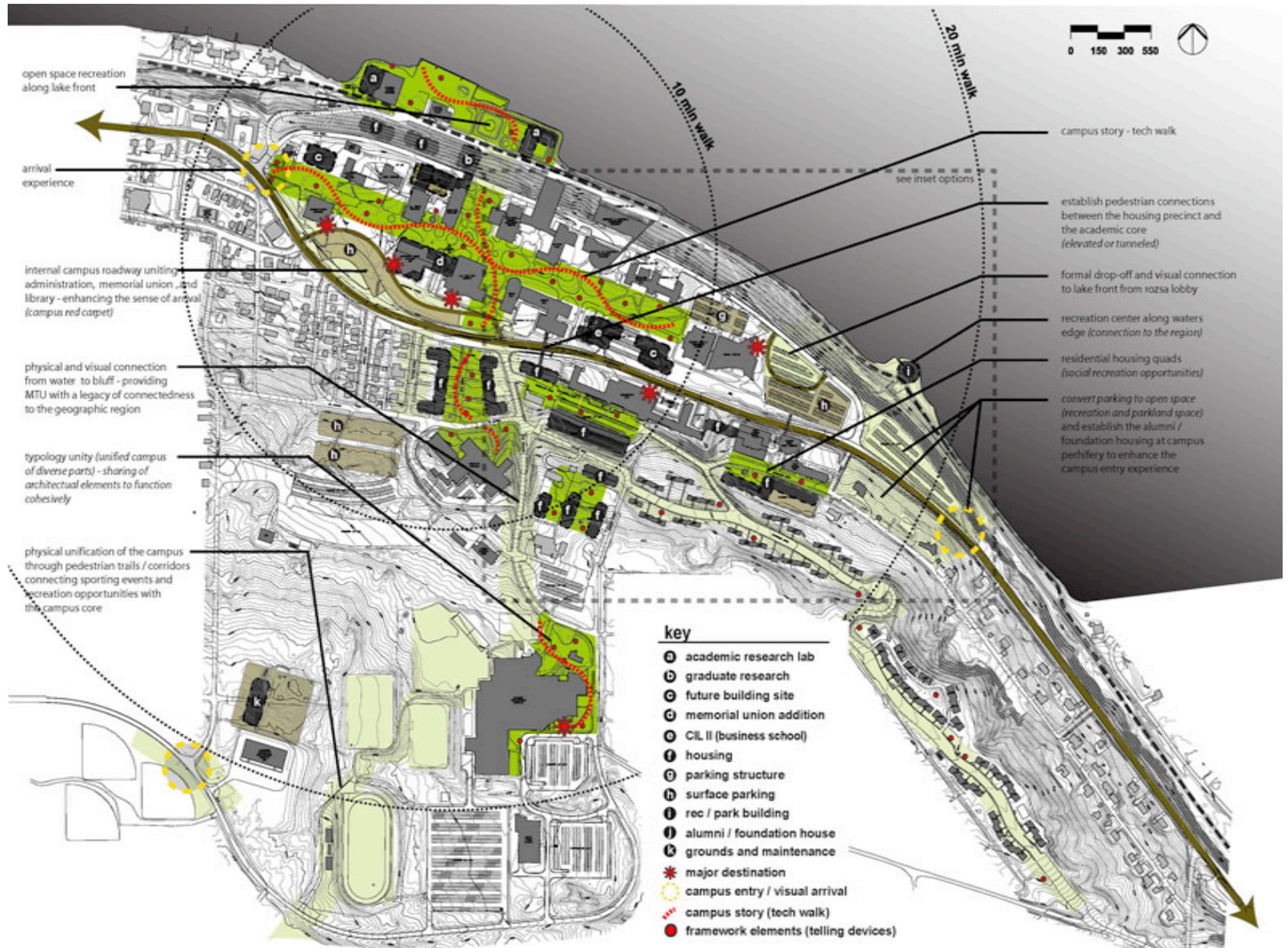
Focus Groups:

Faculty, Staff, Students and
Administration





- LEGEND**
- academic
 - administration
 - sport/recreation
 - housing (dorms)
 - housing (apts.)
 - library
 - student life
 - * important entry gateway
 - important pedestrian connections
 - ~ pedestrian/vehicular conflict
 - public use locations
 - food service



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U.S. 41 Crossings

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CAMPAIGN REPORT

MichiganTech

Campaign Committee

- Dave House, Chair
- Dave Brule
- George Butvilas
- John Calder
- Dick Henes
- Tom Irwin
- Jim Klungness
- Jim Mack
- John Soyring
- Martha Sullivan

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Campaign Total To Date

FY 08 gifts	\$ 20.51 million
FY07 gifts	29.83
FY08 corporate research	4.93
FY 07 corporate research	6.21
Selected FY 06 gifts	+ <u>12.29</u>
	73.77 million
(discounts of planned gifts)	- <u>4.25</u>
	\$ 69.52 million

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**IBM Executive Partnership
Program**

Michigan Tech

**Commencement
Speaker**

Senator Carl Levin





GRADUATION

729 - Undergraduates

53 - Masters

29 - Doctorates

13 - 2nd Lieutenants

10,000th Alumnae

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QUESTIONS