

ADVANCING

Montana Technological University



MAY 10, 2022





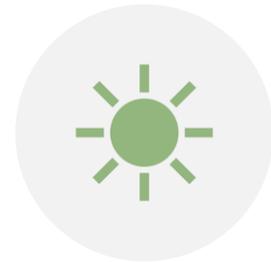
TODAY'S AGENDA



PLAN FORWARD



RESEARCH SUCCESS



SUMMER PROJECTS



**CELEBRATING OUR
ACCOMPLISHMENT
S**



PLAN FORWARD

- Budget
- Enrollment
- Positioning Montana Tech for the future
 - Strategic plan
 - Master plan
 - 2022-23 roadmap

BUDGET



Current Unrestricted Expenditures

EXPENDITURES	FY18	FY19	FY20	FY21	FY22
					Budgeted
Instruction	\$18,506,444	\$17,421,067	\$16,880,190	\$16,182,965	\$16,271,598
Academic Support	\$1,788,994	\$1,833,197	\$1,785,845	\$1,902,581	\$1,819,013
Student Services	\$3,284,770	\$3,576,750	\$3,714,417	\$3,446,890	\$3,562,887
Institutional Support	\$2,660,703	\$2,678,259	\$2,378,926	\$2,355,310	\$2,519,584
Operation & Maintenance	\$4,071,685	\$4,120,035	\$4,151,015	\$3,891,489	\$4,050,794
Research	\$119,256	\$129,213	\$84,322	\$75,651	\$123,843
Public Service	\$0	\$0	\$0	\$0	\$0
Scholarships	\$420,128	\$392,956	\$200,604	\$271,964	\$293,245
Total CU Exp (net of waiver) →	\$30,851,980	\$30,151,477	\$29,195,319	\$28,126,850	\$28,640,964

Budget % by Program

Instruction	57%
Academic Support	6%
Student Services	12%
Institutional Support	9%
Operation & Maintenance	14%
Research	0.4%
Public Service	
Scholarships	1%

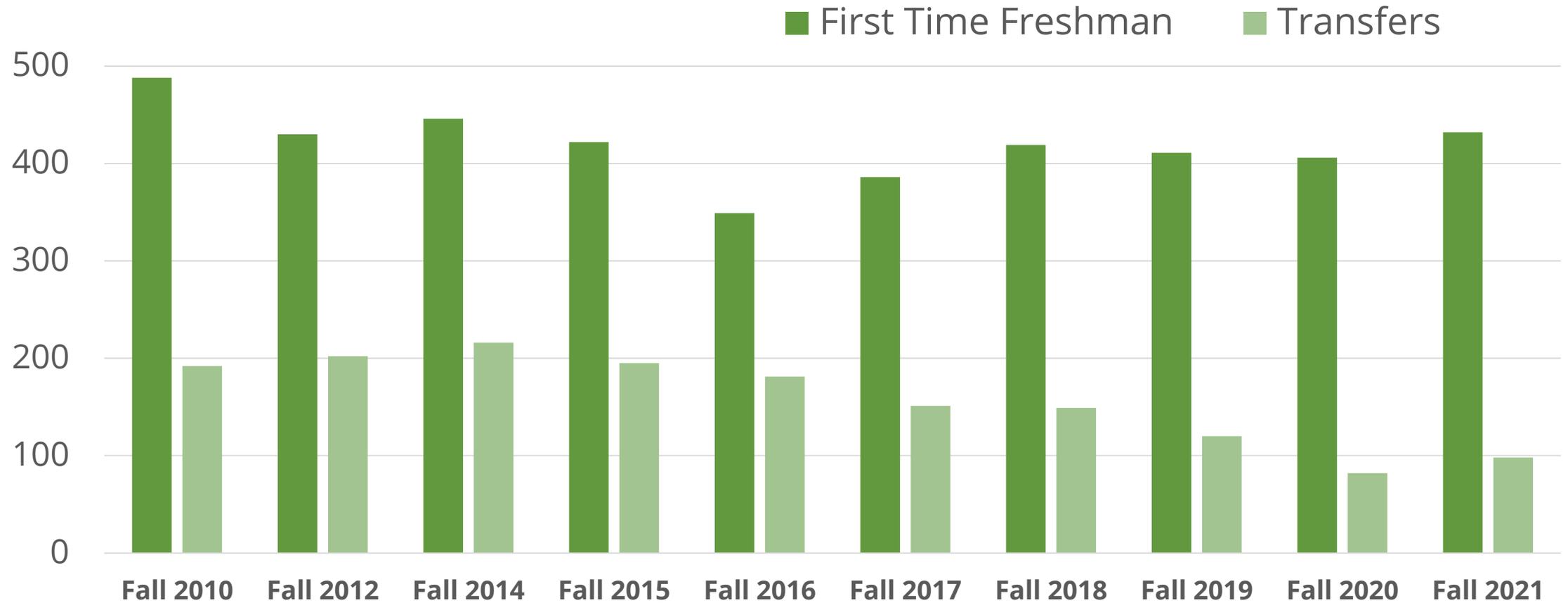
Increase Revenue

- Reduce Waivers
- Scholarships through the Foundation
- Increase tuition rates
- Graduate tuition

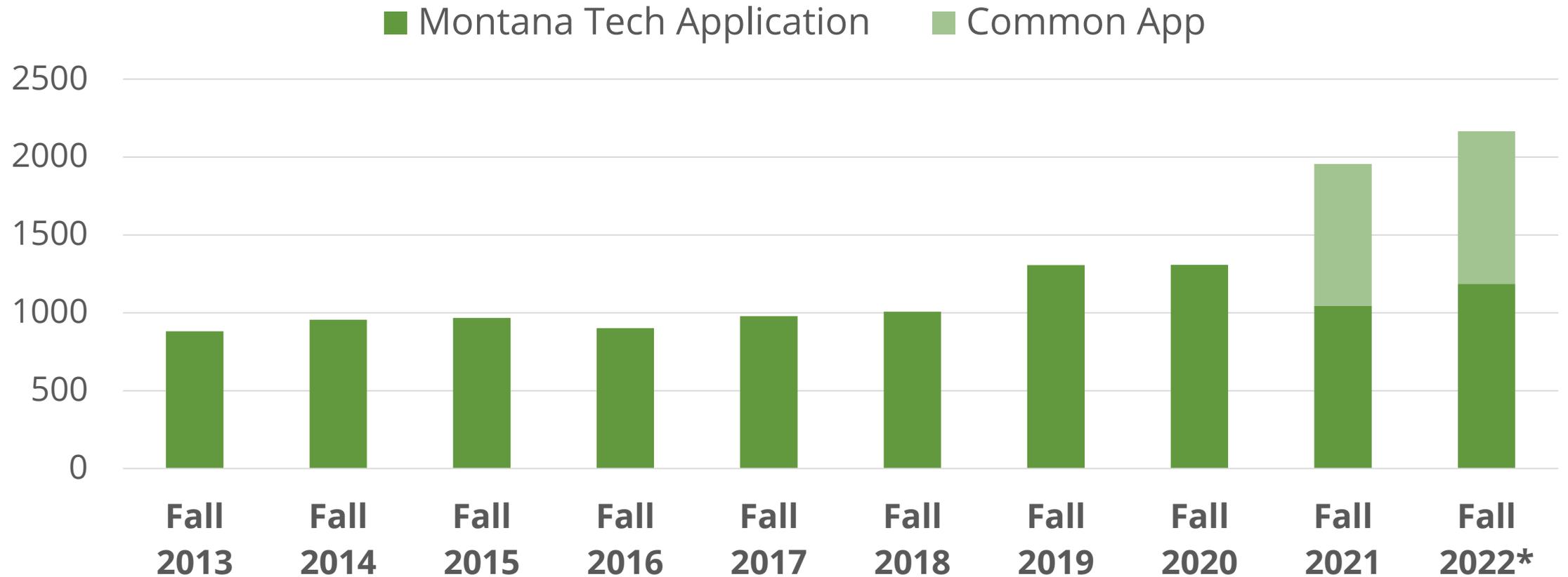


ENROLLMENT

FALL HEADCOUNT

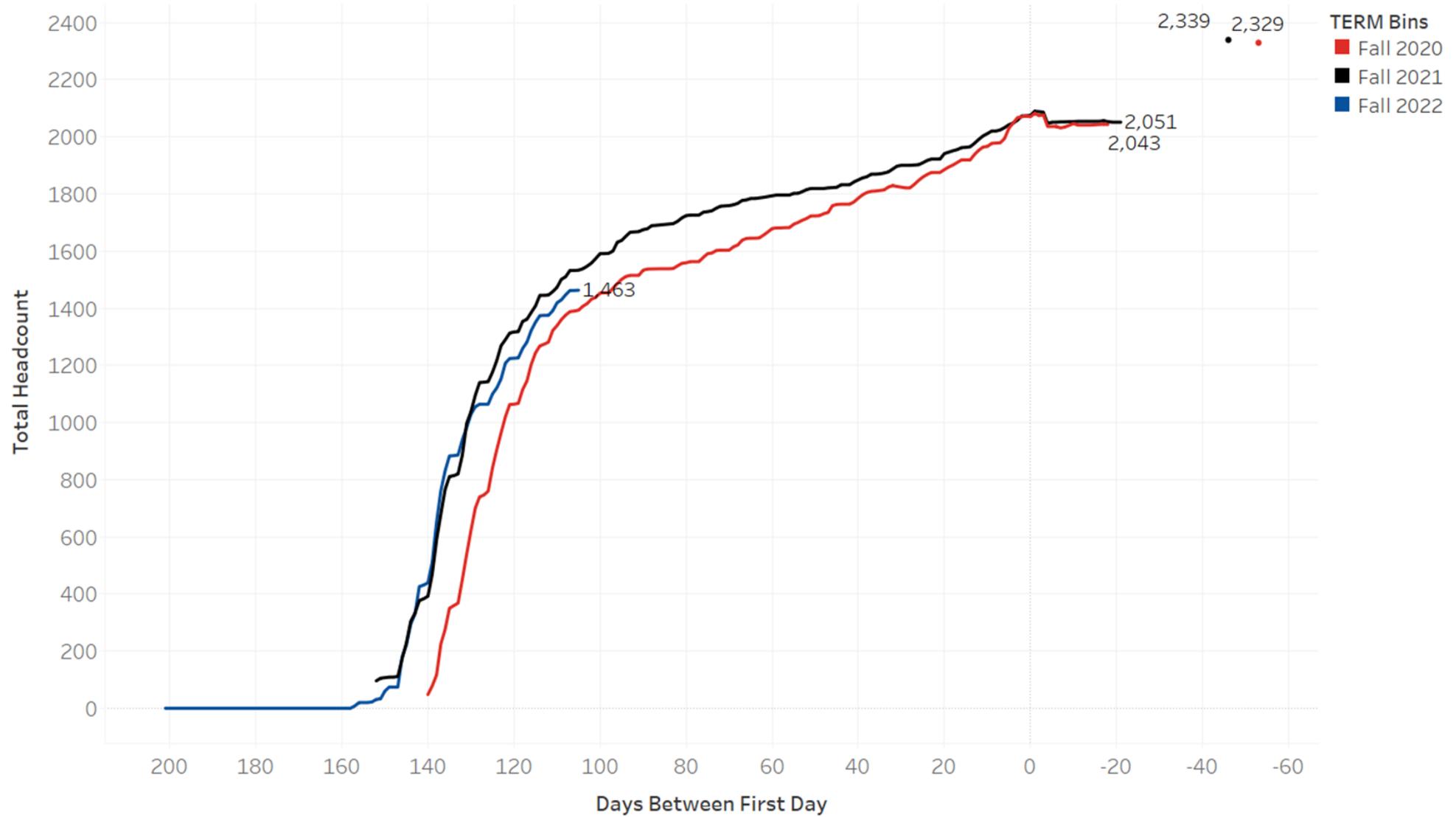


FALL APPLICATIONS (new)



	Montana High School Graduates	Montana University System (MUS) Capture Rate of Total	Montana Tech & Highlands College Capture Rate of Total
Fall 2012	10,162	36.2%	2.5%
Fall 2013	9,759	37.3%	2.9%
Fall 2014	9,871	37.7%	3.1%
Fall 2015	9,749	35.9%	2.6%
Fall 2016	9,783	37.2%	2.3%
Fall 2017	9,833	36.1%	2.6%
Fall 2018	9,770	36.0%	3.0%
Fall 2019	9,890	34.0%	3.1%
Fall 2020	9,900	31.3%	3.2%
Fall 2021	9,940	29.9%	3.1%
Fall 2022	9,880		
Fall 2023	9,940		
Fall 2024	10,520		
Fall 2025	10,410		
Fall 2026	10,660		

Total Headcount



The trend of sum of Total Headcount for Days Between First Day. Color shows details about TERM Bins. Details are shown for Event. The data is filtered on CAMPUS Bins, which keeps Highlands College and Montana Tech.

VISION

To be *the* institution of
opportunity and innovation

GOALS



Student success



Programs of distinction



**A healthy and vibrant
campus ecosystem**





UPDATE ON INITIATIVES

- STUDENT SUCCESS
 - Continue to develop and refine a strong strategic enrollment plan
 - Create an immersive orientation and first year experience program
 - Build a comprehensive advising structure
 - Develop a comprehensive support network for mental health and wellness
 - Enrich and expand student employment opportunities
 - Enrich opportunities for students to engage in co-curricular programming and community engagement
 - Develop more focused support for at-risk students and underserved student populations
 - Provide a high quality and healthy dining experience

UPDATE ON INITIATIVES

- PROGRAMS OF DISTINCTION

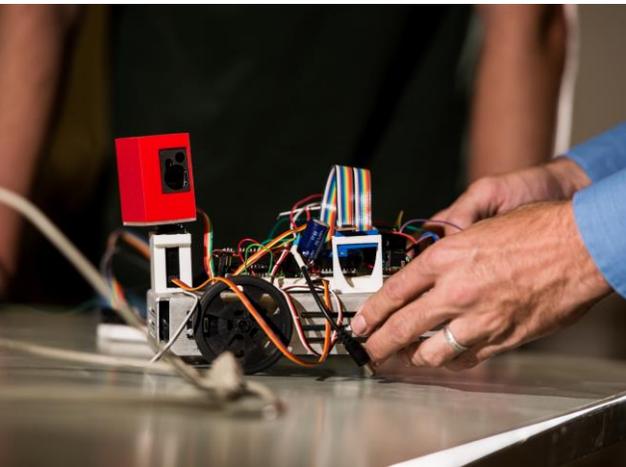
- Strengthen multi-disciplinary approaches across all academic programs (including increased collaboration between departments, curriculum, teaching, service & research)
- Establish a progressive and service-oriented Center for Academic Innovation to support faculty instruction
- Expand partnerships between academic departments and industry to create endowed chairs, fund new programs (e.g. Black Butte Mines), named centers/institutes and provide students transformative learning opportunities
- Advance clusters of distinction and thematic synergies in academic areas- energy, technology, health, natural resources, workforce, etc.
- Create stackable credential opportunities from certificate through graduate level
- Develop and implement initiatives that foster belonging and support for diverse populations





UPDATE ON INITIATIVES

- HEALTHY AND VIBRANT CAMPUS ECOSYSTEM
 - Create, encourage and support opportunities to build campus community
 - Develop a comprehensive professional development program
 - Regularly assess, evaluate and improve the campus work environment
 - Promote an environment that supports equity, inclusion and belonging through collaboration, mutual respect and openness and understanding of others
 - Develop a robust onboarding and orientation process for all employees, including faculty, staff, and students
 - Ensure policies and procedures are in place that promote a university-wide culture of safety, efficiency and responsiveness
 - Adopt a comprehensive campus master plan that supports the academic, research and student learning needs of the campus
 - Provide exceptional facilities that support education, research and innovation
 - Leverage technology to modernize all business processes as well as education delivery



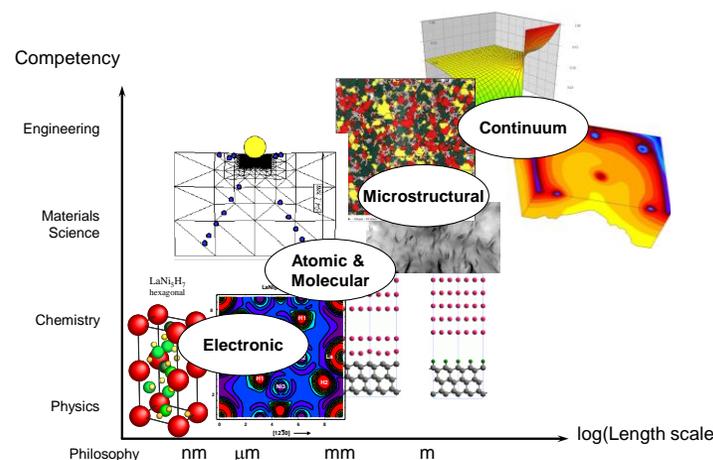
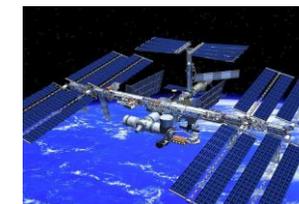
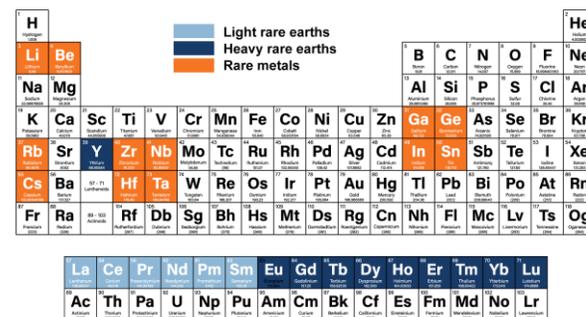
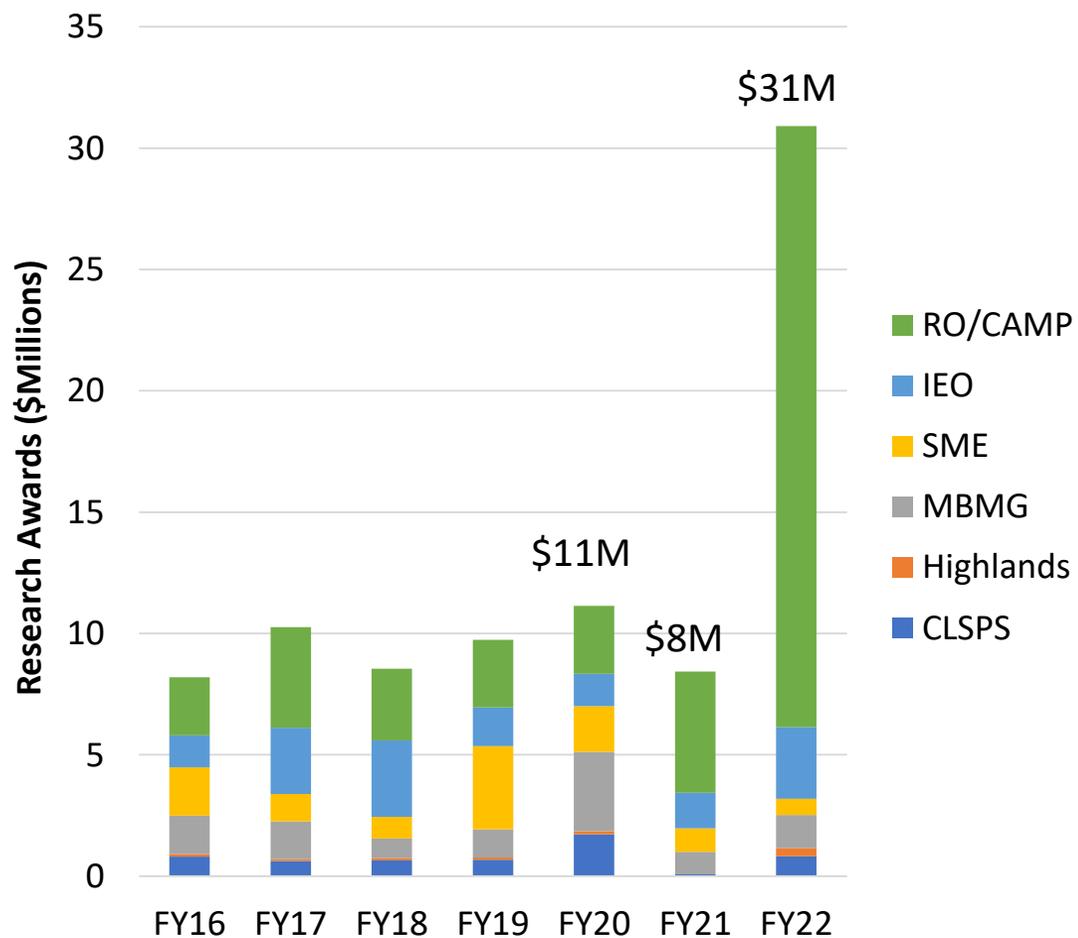
MORE TO COME...

- Metrics/dashboard – Academic excellence & student success
 - Enrollment
 - First to second year retention
 - Experiential learning
 - Degree completion
 - Social mobility
- Case statement

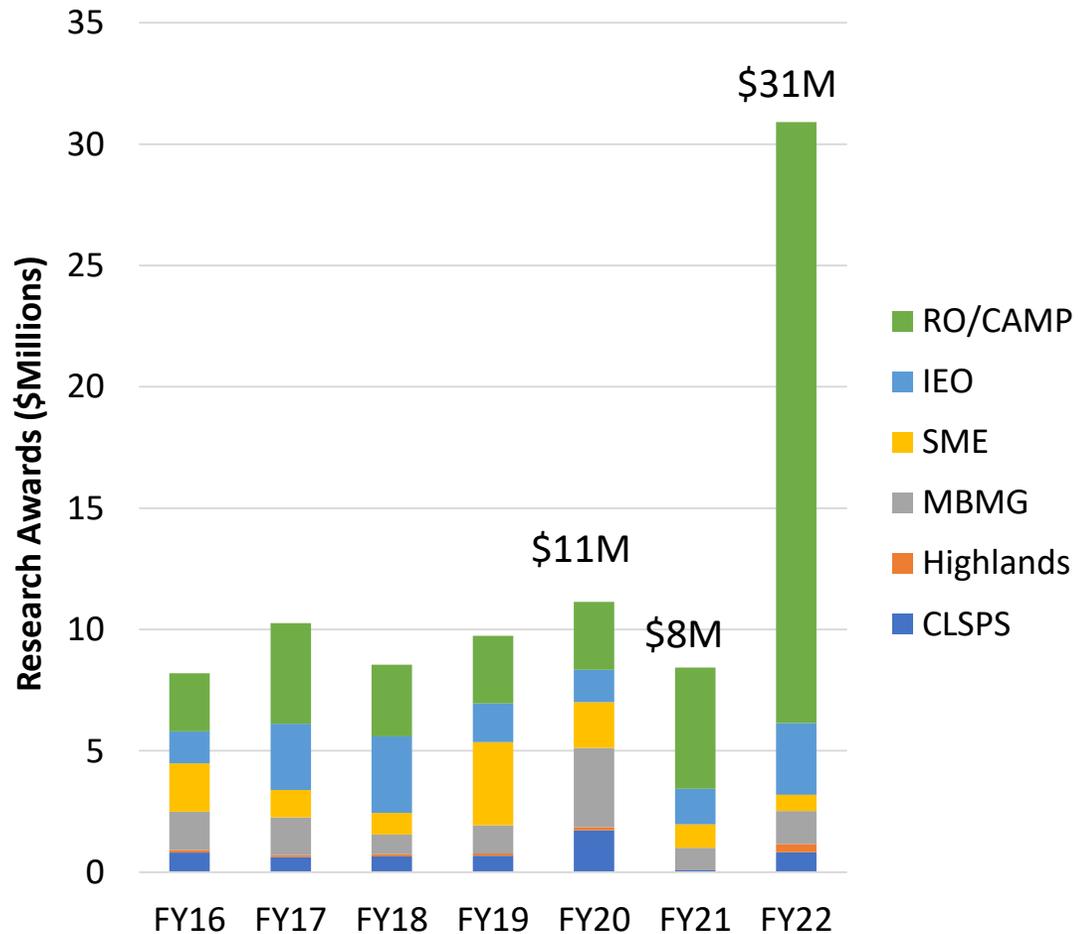


RESEARCH SUCCESS

A RECORD YEAR FOR EXTERNAL FUNDING

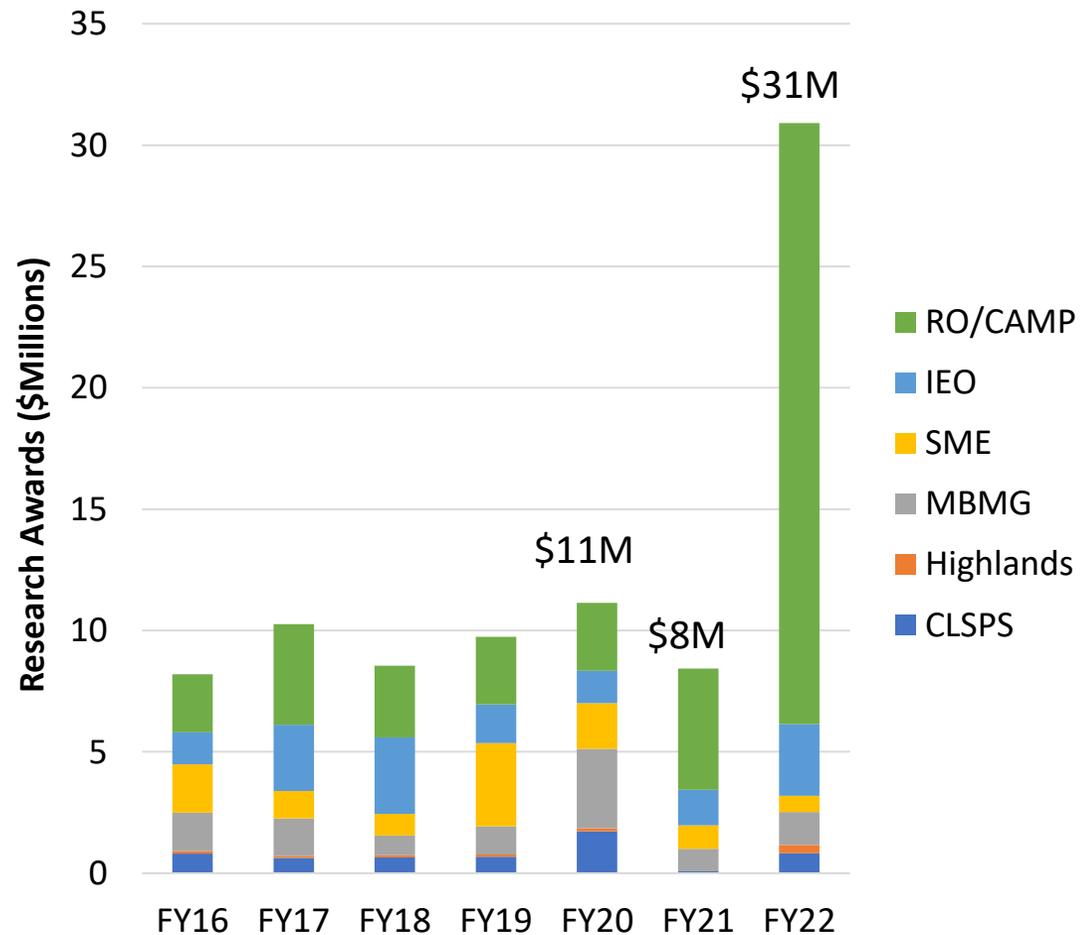


A RECORD YEAR FOR EXTERNAL FUNDING



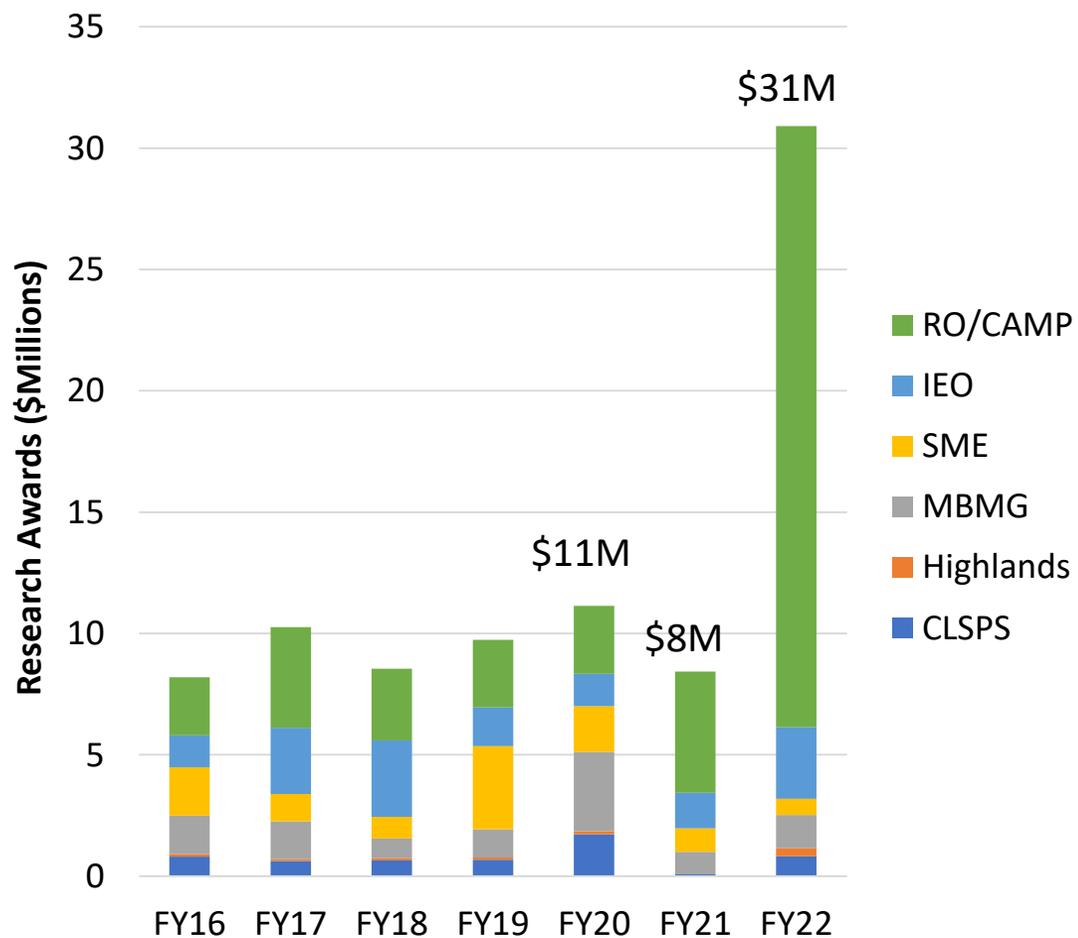
\$3M in FY22 to the
Institute for Educational Opportunities Team

A RECORD YEAR FOR EXTERNAL FUNDING



Highlands College receives \$1M in workforce development funding via BSB

A RECORD YEAR FOR EXTERNAL FUNDING



Montana Bureau of Mines Geology up 46% from FY21

Ted Duaine – MT DEQ – Butte Mine Flooding

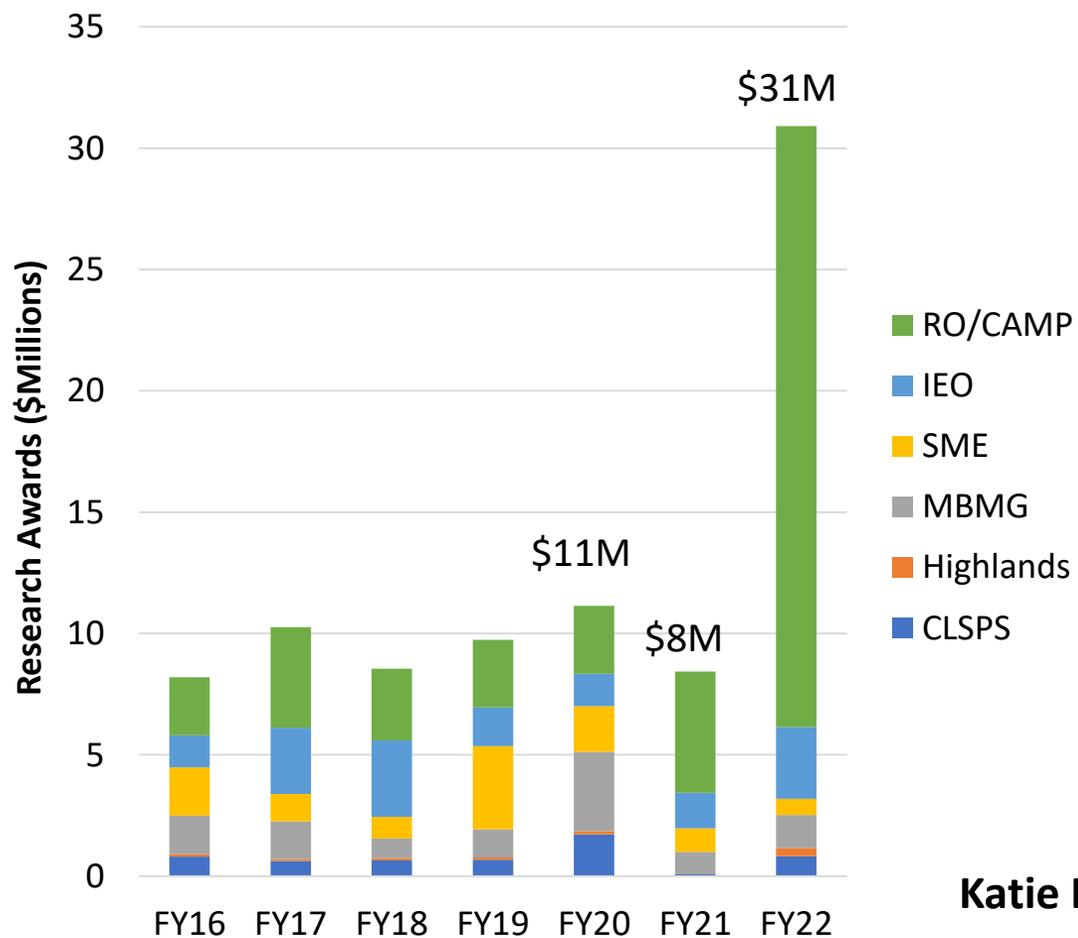
Jay Gunderson – US DOE via U. Wyoming – CORE-CM

John LaFave – US Dept. of Interior via USGS - National Ground Water Monitoring Network

Katie McDonald & Colleen Elliot – US Dept. of Interior via USGS – StateMap

John Metesh – MT DES – Earthquake Hazards Reduction

A RECORD YEAR FOR EXTERNAL FUNDING



Robert Pal
NDRP, Restoration

**CLSPS up
3-fold over
FY20**



Katie Hailer and Hilary Risser
NSF S-STEM
(with Salish Kootenai, Blackfeet CC, UM)



Alysia Cox
NSF MRI



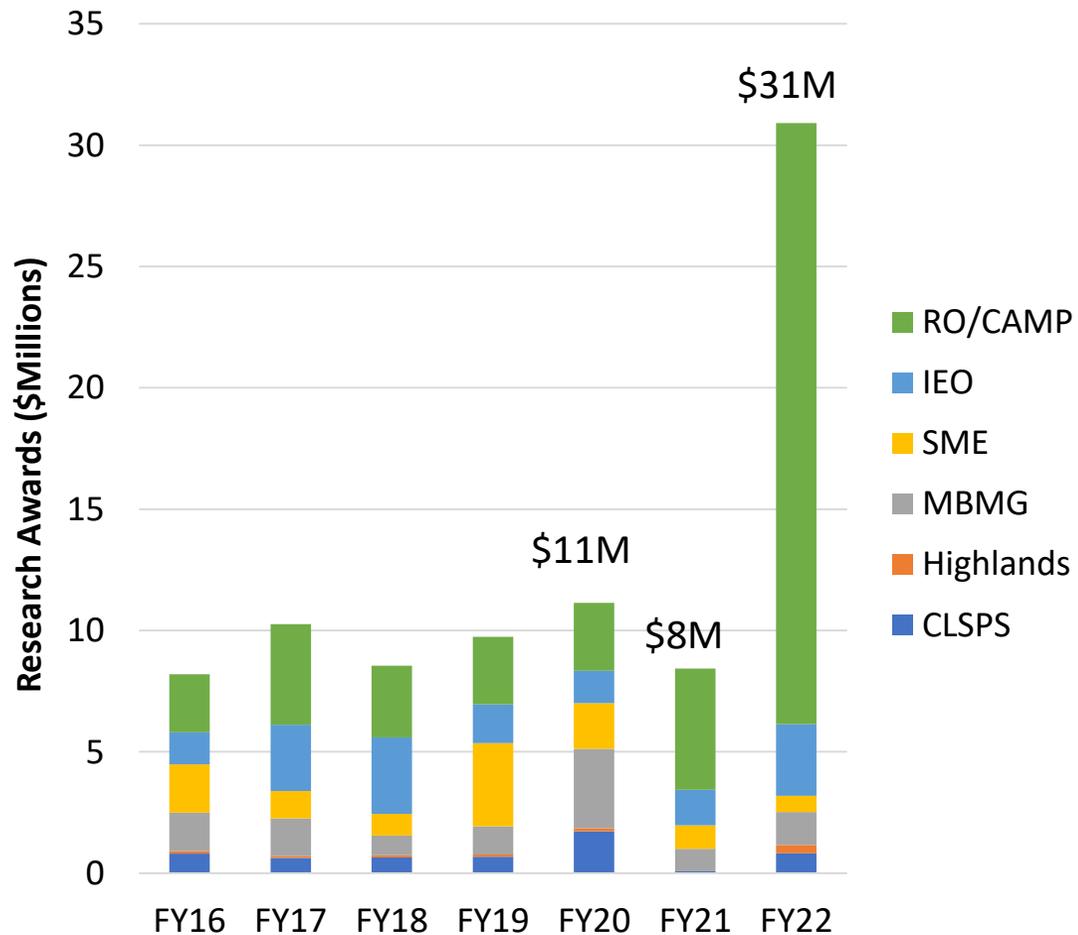
Brian St. Clair
NSF REU



Doug Galarus
Washington DOT,
WeatherShare.org

A RECORD YEAR FOR EXTERNAL FUNDING

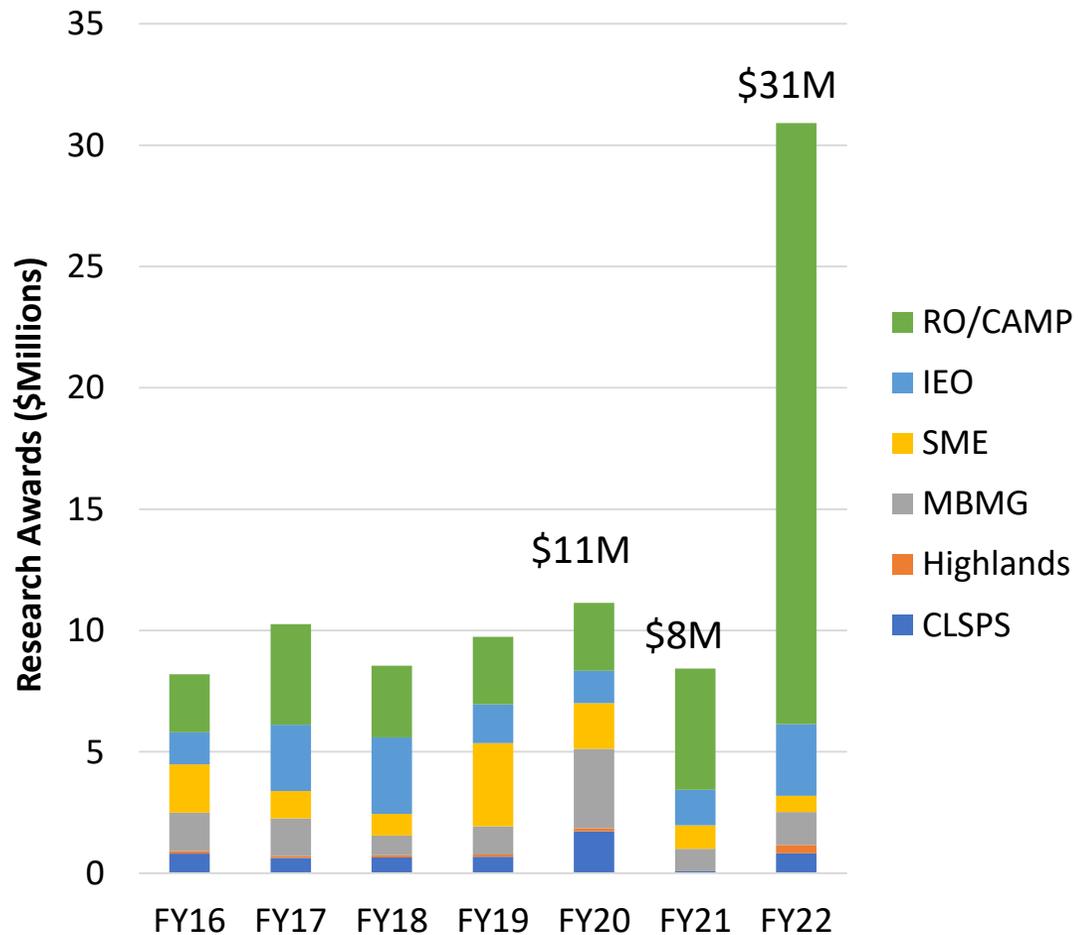
Inter-college funding (Select)



Beverly Hartline et al.
NSF Mental Health Grant
(with MSU-B, UM)

A RECORD YEAR FOR EXTERNAL FUNDING

SME funding (select)



Mary MacLaughlin: NSF Brite Synergy

Chris Roos: Royal Gold Mining

Peter Lucon: DoD IR Camera

Lori Birkenbuel University of Utah Subaward from NIH for BIOSTET

CAMPUS-WIDE IMPACT OF THESE ACTIVITIES

- ≥ 51 fully-funded GRAs anticipated for Fall '22
- \$800K (est.) graduate tuition budgeted
- IDC revenue of \$2.1 M anticipated for AY23
- Involvement of 30 faculty, 195 staff, 76 graduate students, 100 undergraduates
- \$2.6M equipment on campus (FY22-23)
- Educational / outreach projects have served over 1,300 participants
 - IDEO: TRIO, Upward Bound, Talent Search, etc.
 - S-STEM, REU, etc.

Montana Technological University
14,155 followers
1mo • Edited •

Montana Tech is expanding its graduate programs, and anticipates a significant increase in funded graduate research assistantships (GRA) positions for Fall. The GRA funding includes a tuition waiver and a modest stipend for livin ...see more

GRADUATE STUDENT OPPORTUNITIES

AT MONTANA TECHNOLOGICAL UNIVERSITY

SCAN HERE FOR MORE INFO

MONTANA TECHNOLOGICAL UNIVERSITY

Robert Rioux and 2 others

Like Comment Share Send

Reinvigorated campus-wide grad recruiting efforts, including social media and Grad Expo

Investment of the IDC generated: FIRST COHORT OF CHANCELLOR'S DISTINGUISHED FELLOWS, FALL 22



Mitchell Harvey

- Materials Science, Ph.D.
- Montana Tech University
- Research w/ C. Young



Mary Humphreys

- Geology, M.S.
- Missouri State University
- Prior research experience



Taylor Prill

- Ecological Restoration, M.S.
- Univ. Wisconsin – La Crosse
- First, UG poster

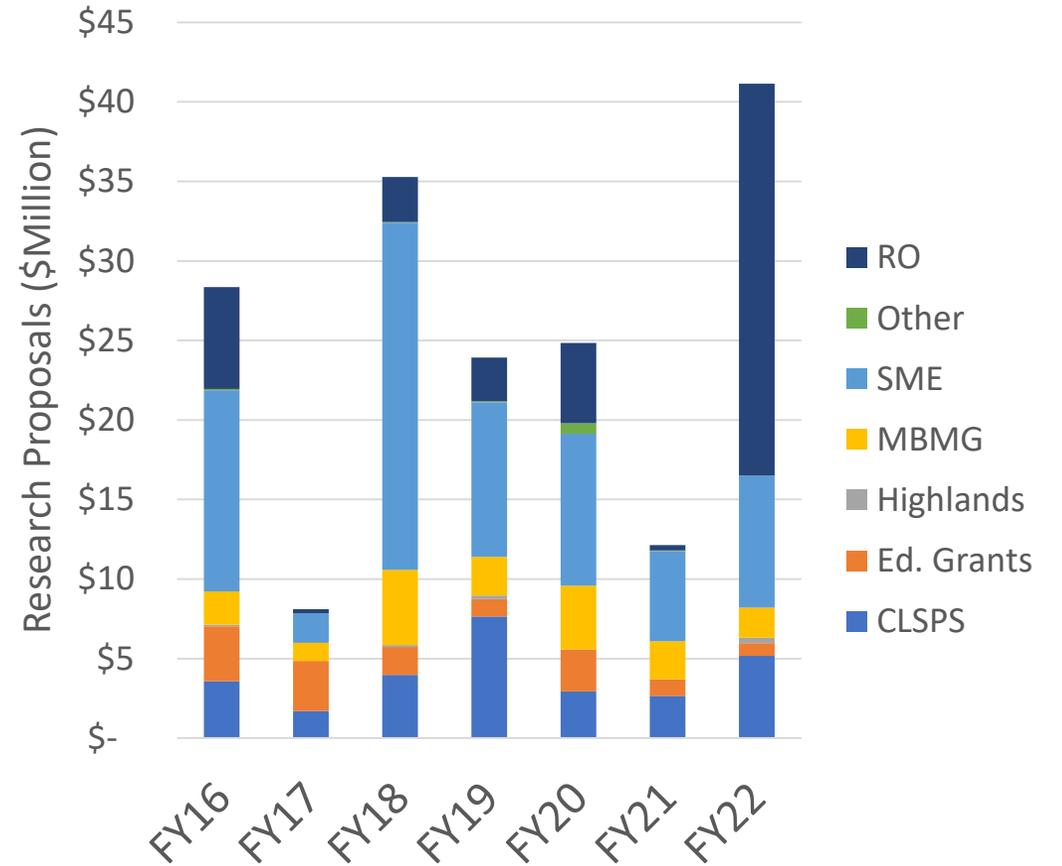
Investment of the IDC generated: KEEPING THE TRAINS RUNNING...



Staff: Research Office and Sponsored Programs

IDC also supports:

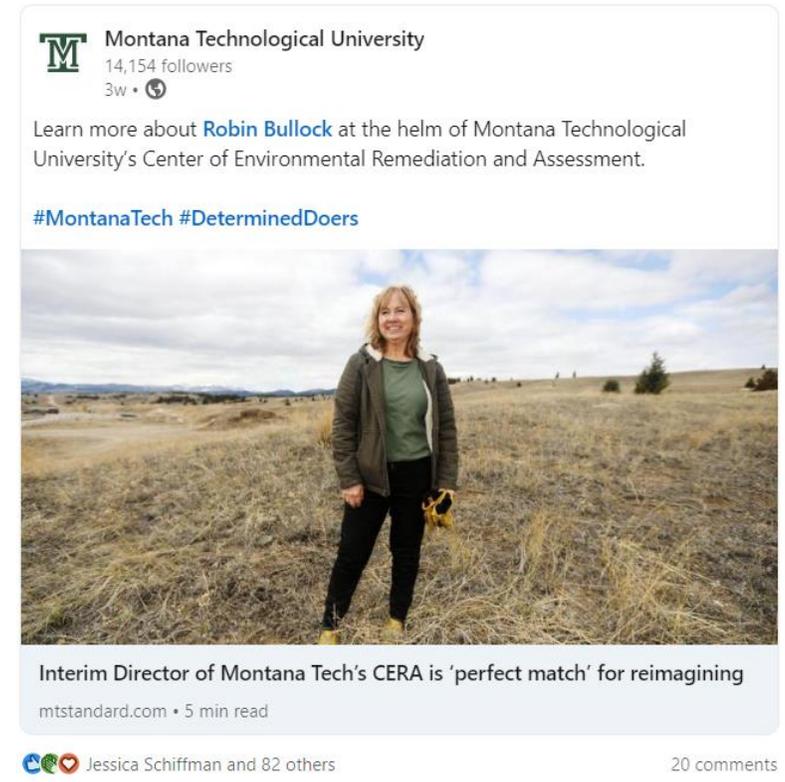
- Compliance
- EHS, library plus-up, waste disposal...etc.
- Technical staff and equipment maintenance
- Faculty (Start- up / Seeds / Awards)
- Students
 - Undergraduate research staffing
 - Graduate school
 - Graduate Fellowships



Additional investment in proposal-writing and submission resources in 2022

Investment of the IDC generated: REIMAGINING THE CENTER FOR ENVIRONMENTAL REMEDIATION AND ASSESSMENT

- Interim Director Robin Bullock Appointed
- Opportunities to leverage federal funds while highlighting Tech's legacy programs
- A Vision for a Natural Resource Field Center
- An additional \$30K in summer research projects
- Generation of additional alumni support, including \$71 K recent donation
- Additional Faculty Seed / Start-up Funds
 - Including both scholarship and research (\$28K increase over FY21; \$200K projected for FY23)





SUMMER MAINTENANCE PROJECTS

Phase one of heating system upgrades

Completion of campus lighting project

Roofing projects (CBB, S&E, Engineering Hall, facilities, Chancellors' residence)

Fire alarm upgrades

Campus landscape and beautification

CELEBRATING OUR ACCOMPLISHMENTS

Enrolling the largest class of first-year undergrads since 2014

Securing the largest gift in the history of Montana Tech

Ryan Lance awarded chancellors award of distinction

Relaunch of the Center for Environmental Remediation

Highlands College awarded \$1m for workforce development

Record level of research funding

Metallurgical and Materials Engineering inducted into the American Mining Hall of Fame

Baylie Phillips awarded Goldwater Scholar

Men's Basketball wins the Frontier Conference

Women's track & field wins the Frontier Conference

Lesar Family Nursing Simulation Center dedicated

Successfully navigating a world-wide pandemic

THANK YOU!

MONTANA
TECHNOLOGICAL UNIVERSITY