

ADVANCING

Montana Technological University



MAY 9, 2023



Today's Agenda



MISSION, VISION, & GOALS



Student Success



Programs of Distinction



A Healthy and Vibrant
Campus Ecosystem

MONTANA
TECHNOLOGICAL UNIVERSITY



OUR PRIORITIES

Finalize and launch strategic plan initiatives

Develop a forward-thinking plan for employee retention and compensation

Establish key university performance indicators and dashboard

Redefine budget team role and membership and increase transparency in the budget process

Launch Montana 10 initiative

Establish a summer school task force

Establish a financial aid, scholarship, and tuition review team

Complete year 6 – Standard Two, Policies, Regulations, and Financial Review (PRFR)

Complete university policy review, establish website repository

Successfully complete collective bargaining agreements

Assemble team to define master planning next steps

Begin phase one and phase two of the steam heating upgrade

Complete construction of the Montana Bureau of Mines and Geology storage facility

Hire new provost/vice chancellor for academic affairs

LEGISLATIVE UPDATES



THE PAY PLAN



BONUS



LRBP IMPACT

Long Range Building Program

Funding FY 2024-25 - pending Governor approval

Capital Development Projects Funding - \$38M

- Main Hall Remodel and Renovations - \$30M
- Engineering Hall Renovations - \$8M

Major Repair Projects - \$2.305M

- Electrical Distribution Multiple Buildings - \$650,000
- Restroom Renovations Multiple Buildings - \$1,200,000
- Exterior Repairs Multiple Buildings - \$455,000

Supplemental Funding

- Steam Heating Tunnels and Lines - \$2.75M

Total Montana Tech LRBP State Funded Projects - \$43.055M

Authority Only (Budget/Construction Authority to Spend Private Funds) - \$2M

- Authority Only – Highlands College Indoor Lineman Program Pole Barn - \$2M

BUDGET PLANNING

MONTANA
TECHNOLOGICAL UNIVERSITY



CURRENT UNRESTRICTED EXPENDITURES

EXPENDITURES	FY18	FY19	FY20	FY21	FY22	FY 23
						Budgeted
Instruction	\$ 18,506,444	\$ 17,421,067	\$ 16,880,190	\$ 16,182,965	\$ 16,217,569	\$ 16,860,980
Academic Support	\$ 1,788,994	\$ 1,833,197	\$ 1,785,845	\$ 1,902,581	\$ 1,616,551	\$ 1,721,114
Student Services	\$ 3,284,770	\$ 3,576,750	\$ 3,714,417	\$ 3,446,890	\$ 3,496,768	\$ 3,867,564
Institutional Support	\$ 2,660,703	\$ 2,678,259	\$ 2,378,926	\$ 2,355,310	\$ 2,069,510	\$ 2,249,221
Operation & Maintenance	\$ 4,071,685	\$ 4,120,035	\$ 4,151,015	\$ 3,891,489	\$ 3,917,412	\$ 3,935,508
Research	\$ 119,256	\$ 129,213	\$ 84,322	\$ 75,651	\$ 81,496	\$ 101,981
Public Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Scholarships	\$ 420,128	\$ 392,956	\$ 200,604	\$ 271,964	\$ 308,109	\$ -
Total CU Exp (net of waiver)	\$ 30,851,980	\$ 30,151,477	\$ 29,195,319	\$ 28,126,850	\$ 27,707,415	\$ 28,736,368

CURRENT UNRESTRICTED BUDGET ALLOCATION BY PROGRAM

EXPENDITURES	FY18	FY19	FY20	FY21	FY22	FY 23
Instruction	60%	58%	58%	58%	59%	59%
Academic Support	6%	6%	6%	7%	6%	6%
Student Services	11%	12%	13%	12%	13%	13%
Institutional Support	9%	9%	8%	8%	7%	8%
Operation & Maintenance	13%	14%	14%	14%	14%	14%
Research	0.4%	0.4%	0.3%	0.3%	0.3%	0.4%
Public Service	0%	0%	0%	0%	0%	0%
Scholarships	1%	1%	1%	1%	1%	0%
Total CU Exp	100%	100%	100%	100%	100%	100%

BUDGET PLANNING



**FY 24 STATE
FUNDING –
INCREASE OF 5%
EQUATES TO
APPROXIMATELY
\$1.2M**



**WE HAVE
SUBMITTED
TUITION AND FEE
SCHEDULES FOR
BOARD OF REGENT
APPROVAL –
MEETING IS NEXT
WEEK**



**BUDGET
COMMITTEE WILL BE
MEETING
CONSISTENTLY
EVERY OTHER WEEK
FROM NOW UNTIL
THE END OF JUNE
DEVELOPING THE FY
24 BUDGET**



**STATUS QUO FOR FY
24 WITH PRESENT
LAW AND PAY PLAN**

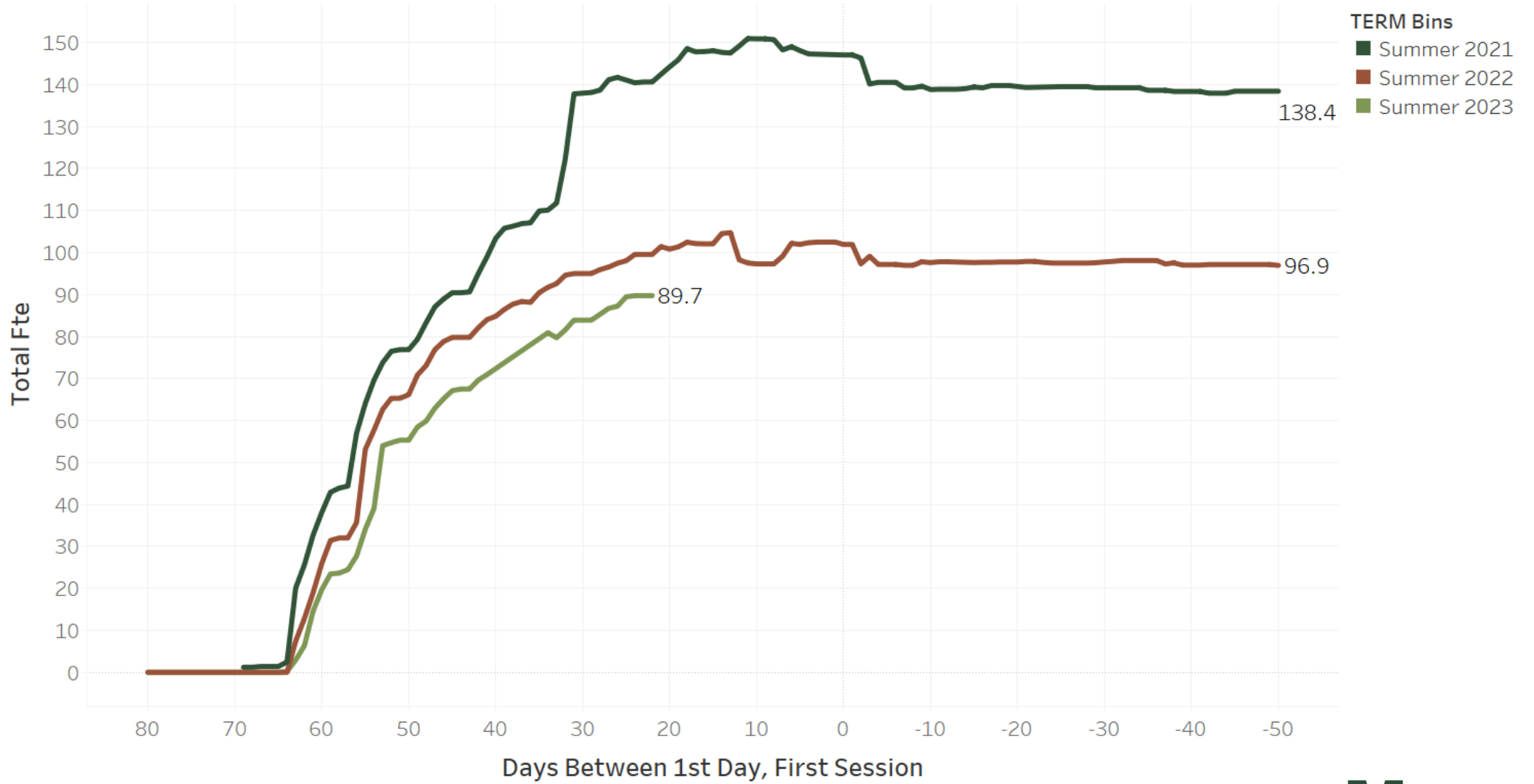


**BUDGET GOES TO
THE BOR FOR
APPROVAL AT THEIR
SEPTEMBER
MEETING WHICH WE
ARE HOSTING HERE
AT TECH**

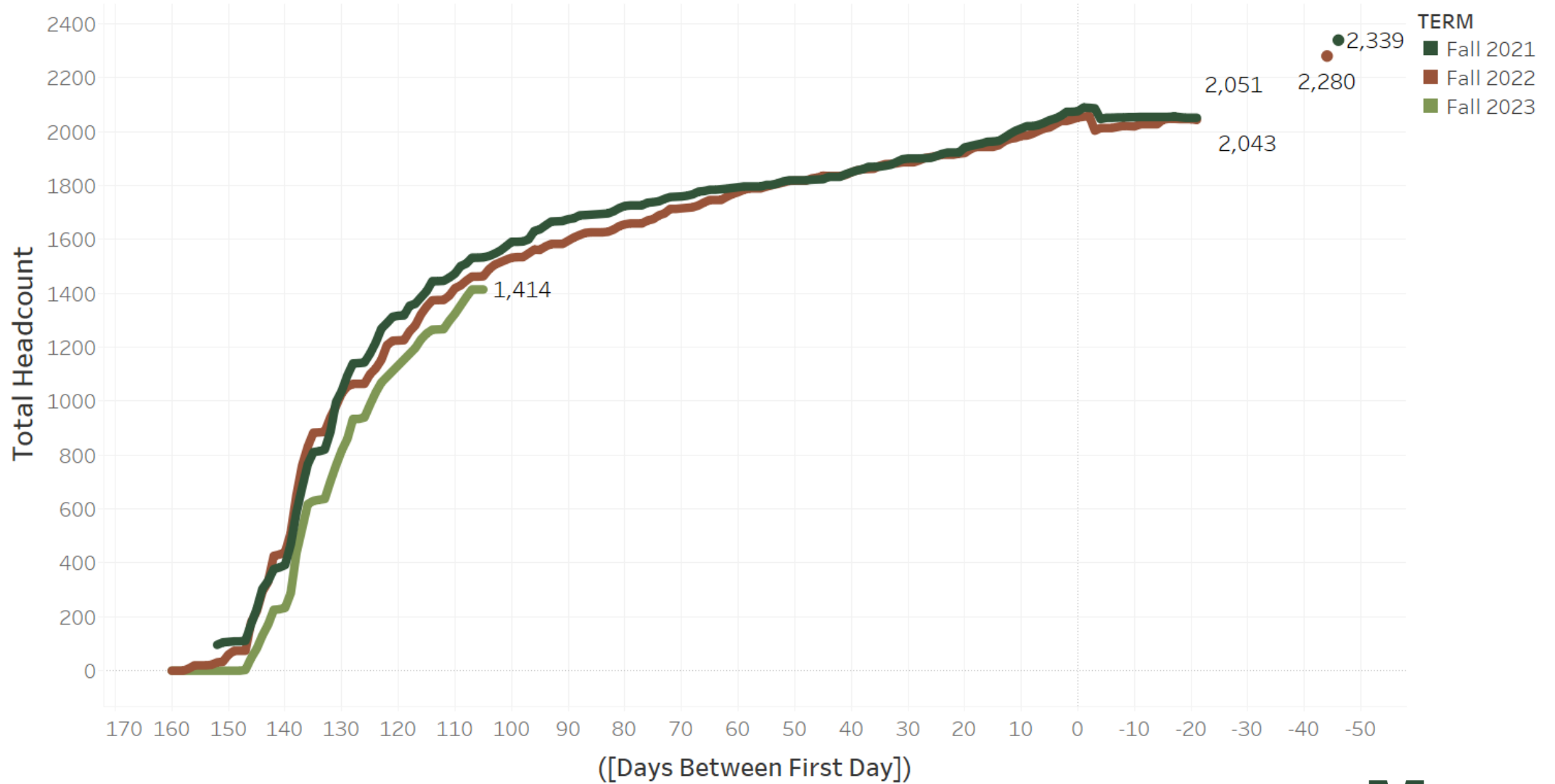


ENROLLMENT

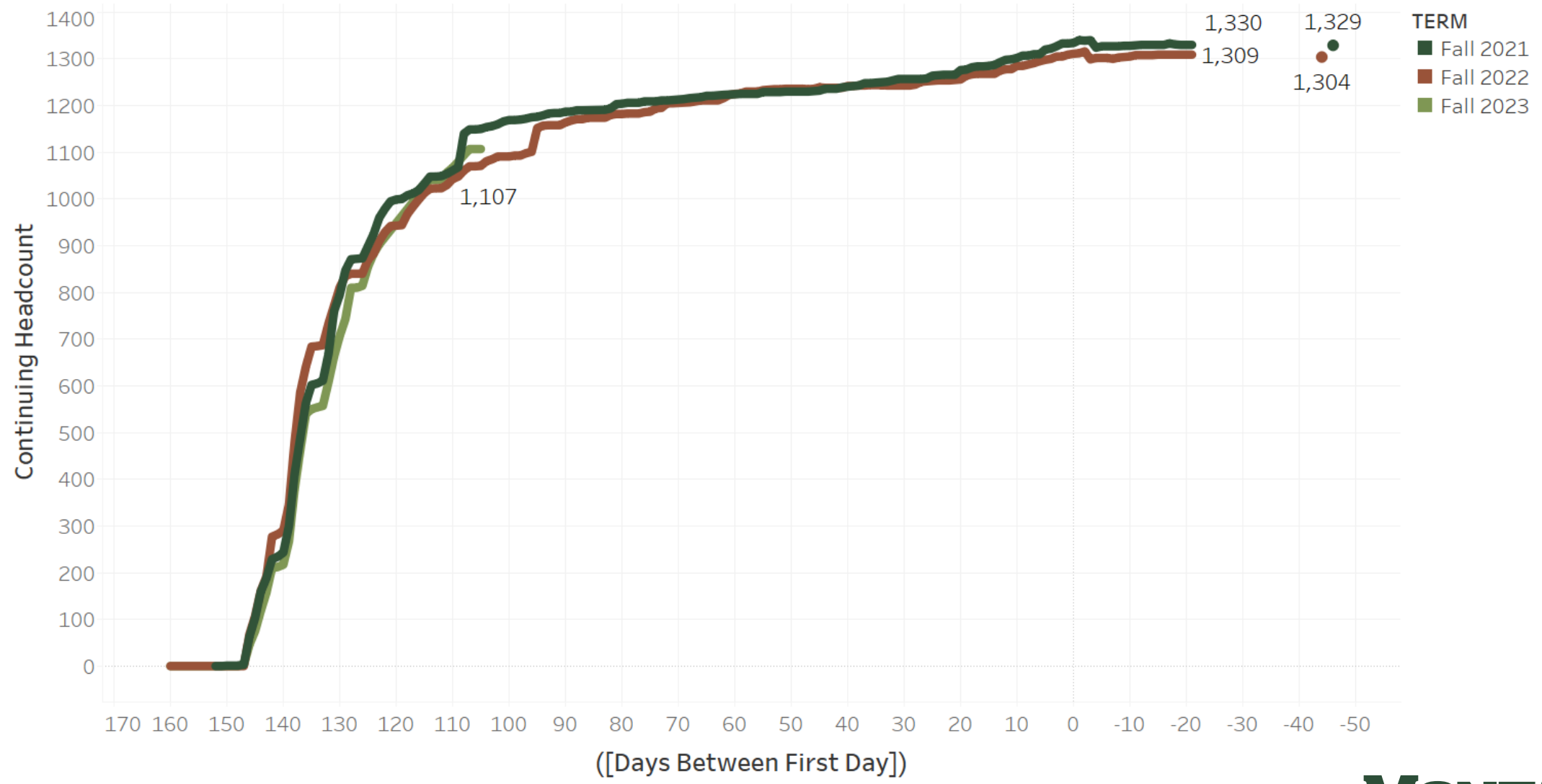
Summer FTE



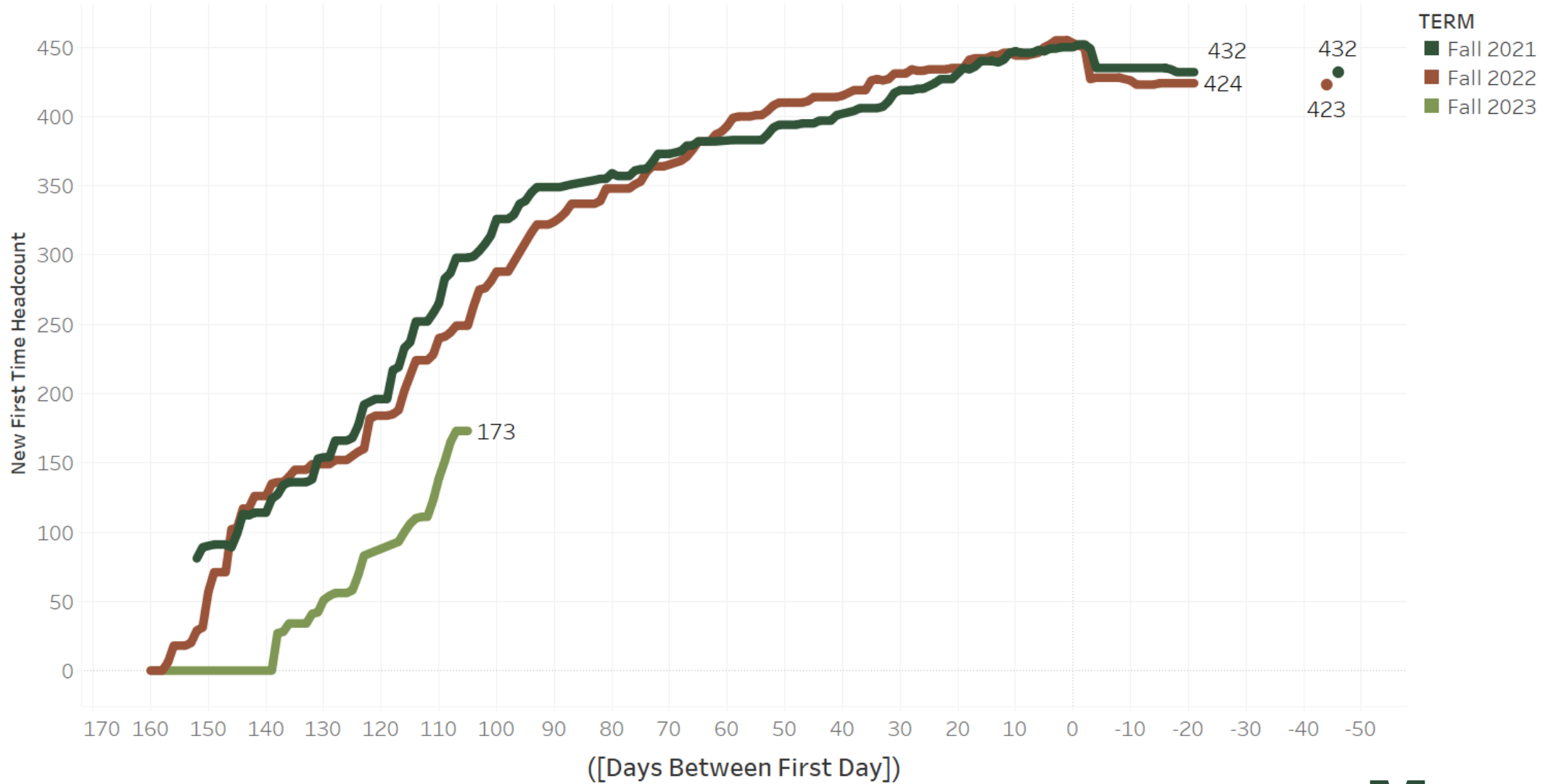
Fall Total Headcount



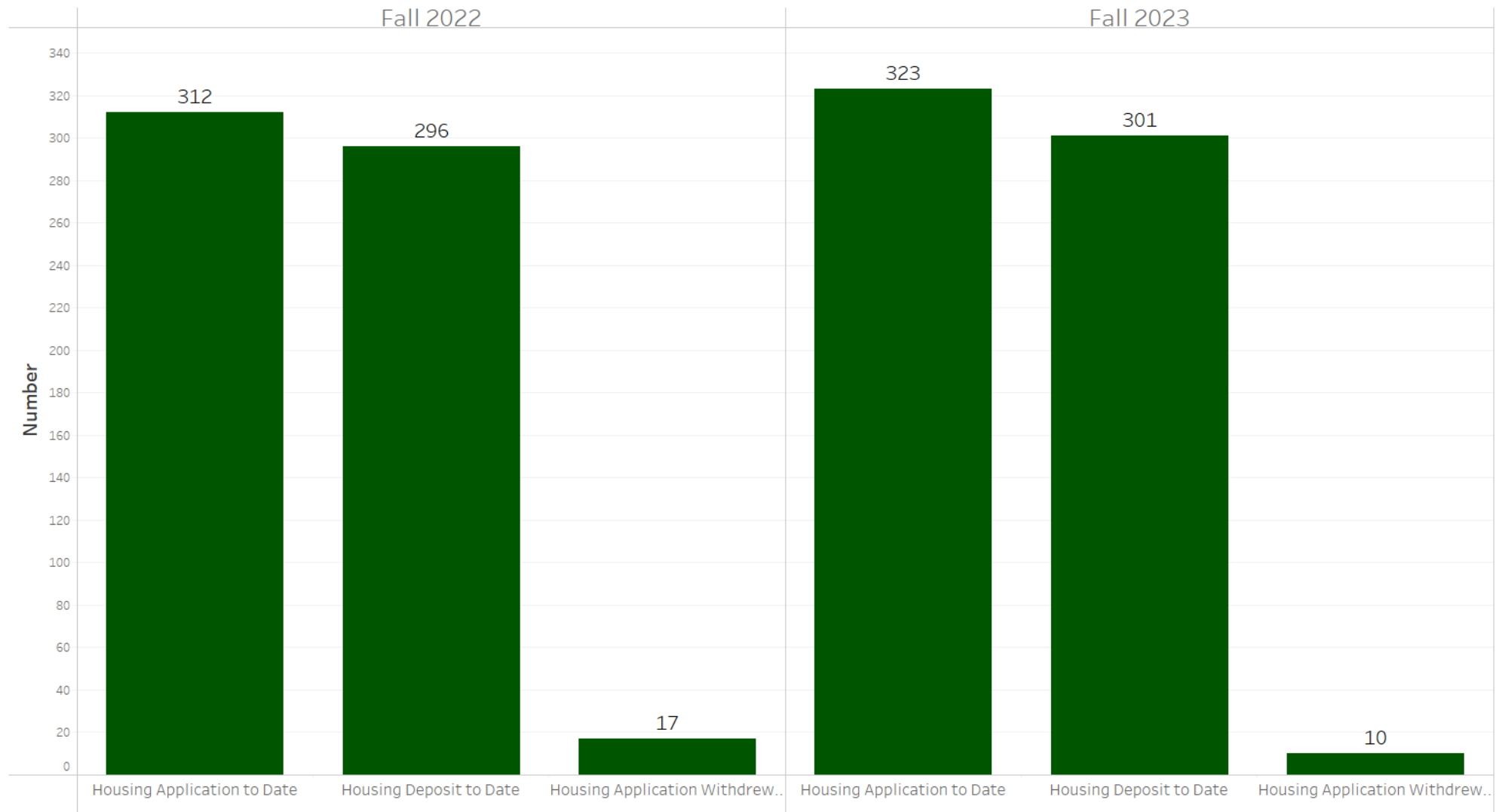
Fall Continuing Student Headcount



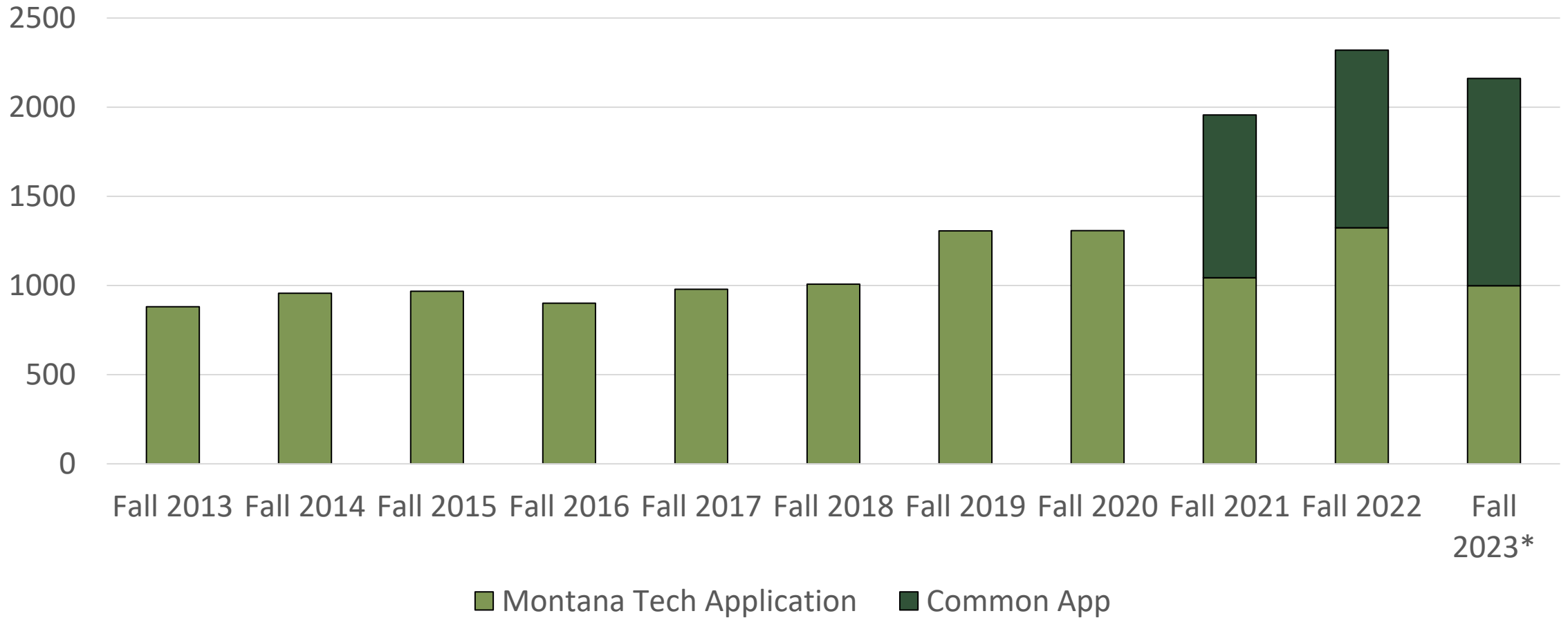
Fall New First Time Headcount



Housing Apps To Date



Fall Applications (New First Time)



SCHOOL OF MINES AND ENGINEERING UPDATES



- **SME Initiatives**

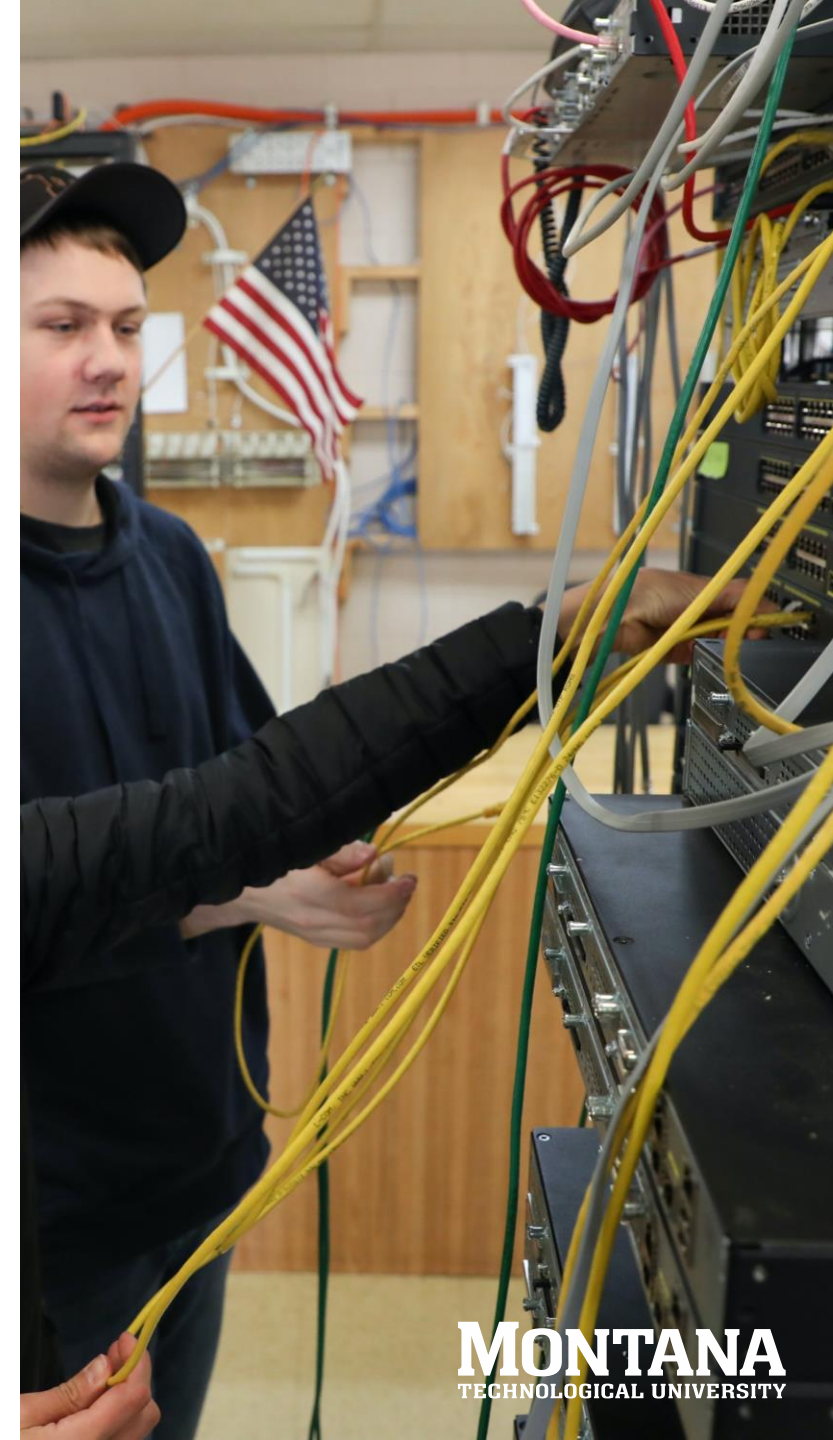
- Construction Management
- Study abroad – Austria
- MOU with Minghsin University of Science and Technology
- Energy Endowed Chair
- Modernization of curriculums
- International partnerships

- **Civil Engineering**

- Koby Martin received a Goldwater fellowship
- Avery Londo received an ACI fellowship
- American Society of Civil Engineers (ASCE) Student Competition
 - First Place in Timber-strong design
 - First Place in Building Information Modeling
 - Third Place in Surveying
 - Third Place in Concrete Canoe women's sprint
- Associated Schools of Construction (AGC) Student Competition
 - Third Place in Heavy Civil
- Engineers Without Border (EWB) club is preparing a trip to Quebrada Grande, Puerto Rico, in May



- **Electrical Engineering**
 - Robotic Mining Club won Top Mining Award in 2022
 - Faculty published several articles and conference proceedings
- **Environmental Engineering**
 - Alyssa Plant received a Goldwater fellowship
 - Undergraduate students won three awards from the PNWIS Environmental Challenge competition
 - Graduate students won First Place award for their technical presentation
 - Received multiple external research grants
- **Geological Engineering**
 - Faculty published several journal papers and conference abstracts
 - Faculty received multiple external grants
 - \$6.5 million software donation from Petroleum Experts
- **Mechanical Engineering**
 - Four articles published
 - One patent granted, four non-provisional patents submitted
 - Twelve conference presentations
 - \$5.5 M in research funding
 - Student competed in SAE and SAMPE competitions



• **Metallurgical and Materials Engineering**

- Faculty received \$701K Department of Energy EPSCoR grant
- \$2.6 million research expenditures in AY2022-23
- Department held its Centennial Anniversary Celebration in September 2022
- Received \$2 million gift from Nucor Steel to establish the Nucor Professor faculty position
- Department hosted the Materials Under the Big Sky Symposium for the Montana Collaborative Materials Science Ph.D. Program
- Baylie Phillips was named a Rhodes Scholar finalist
- Faculty published numerous research articles

• **Mining Engineering**

- Mining Team competed in Australia and won 2nd and 9th place winnings out of 15 teams
- 100% placement for graduates



- **Petroleum Engineering**

- Department held annual Jocko Evans Symposium bringing approximately 100 industrial professional to campus
- Faculty published four conference proceedings
- Teaching the 'Teachers of Montana' about the petroleum industry workshop for June 12-14
- Students participated in the SPE Petrobowl competition

- **Safety, Health and Industrial Hygiene**

- A student received a Woman in Safety award from the National Safety Council
- Four students received national scholarships through the American Industrial Hygiene Association
- One student received a scholarship through the Mine Safety and Health Conference
- One faculty was recognized as a distinguished researcher at the Montana Tech spring awards and as a fellow with the American Society of Safety Professionals
- Students received scholarship awards totaling \$83K from the National Institute for Occupational Safety and Health (NIOSH)
- Faculty published several articles





CELEBRATING OUR SUCCESS

NAIA Mens National Basketball Tournament





TWO GOLDWATER SCHOLARS

MONTANA
TECHNOLOGICAL UNIVERSITY
LANCE COLLEGE OF MINES AND ENGINEERING



\$31 Million



OTHERS:

- 100 years of Metallurgical and Materials Engineering
- \$1M Art Ditto Scholarship Endowment
- Nucor \$2M Endowed Distinguished Professorship in Metallurgical and Materials Engineering
- Crada agreement
- Frontier conference champs: volleyball, men's basketball, men's and women's track and field
- Largest fall/spring career fairs on record
- Electron microscope
- Numerous faculty, staff, and student awards, grants and other recognitions
- Electronic time cards 😊



TIME TO CELEBRATE!

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