



# *Northern Michigan University*

## *Board of Trustees*

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*Focus Discussion*  
*May 6, 2005*

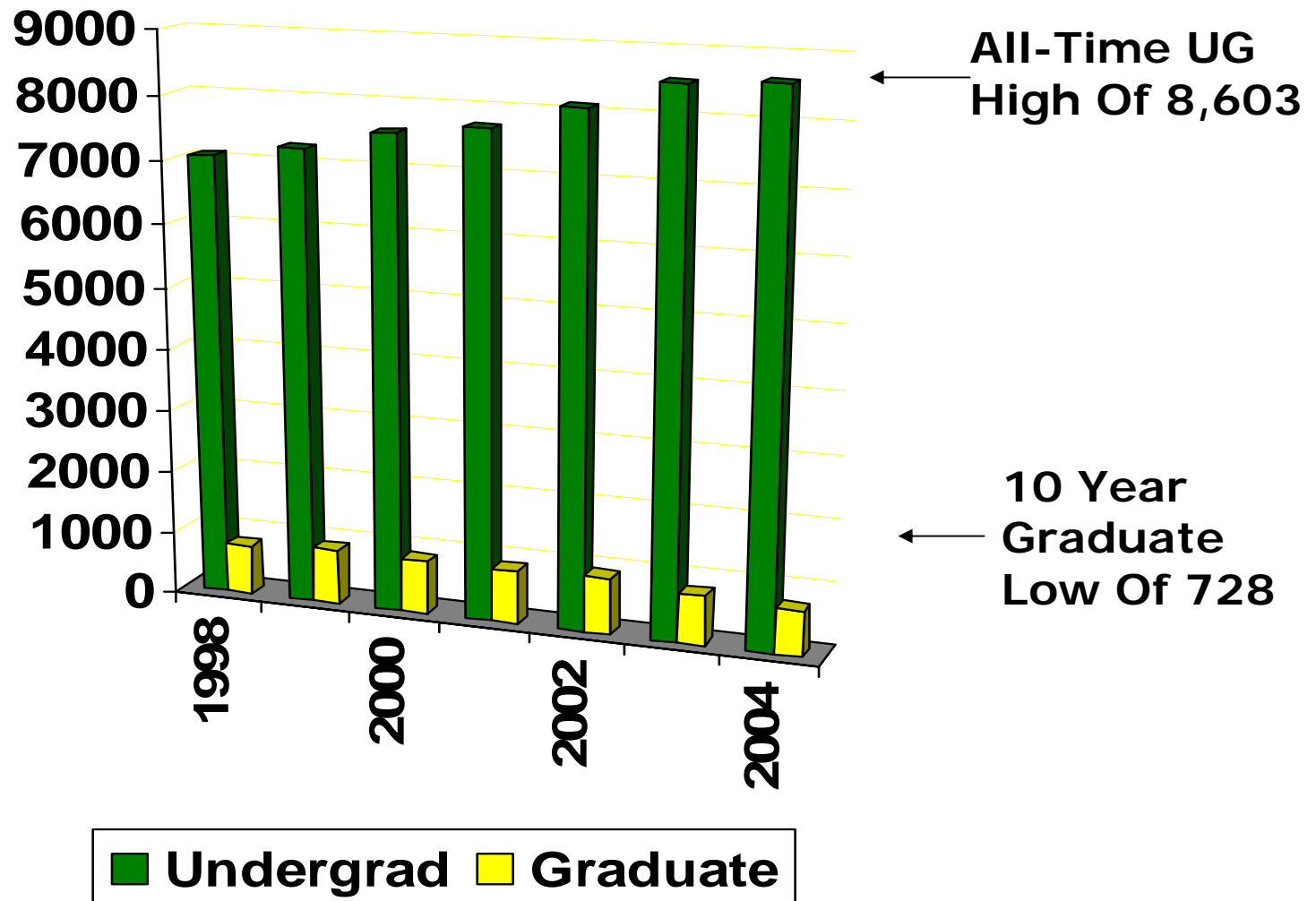


# ***E**rollment Update*

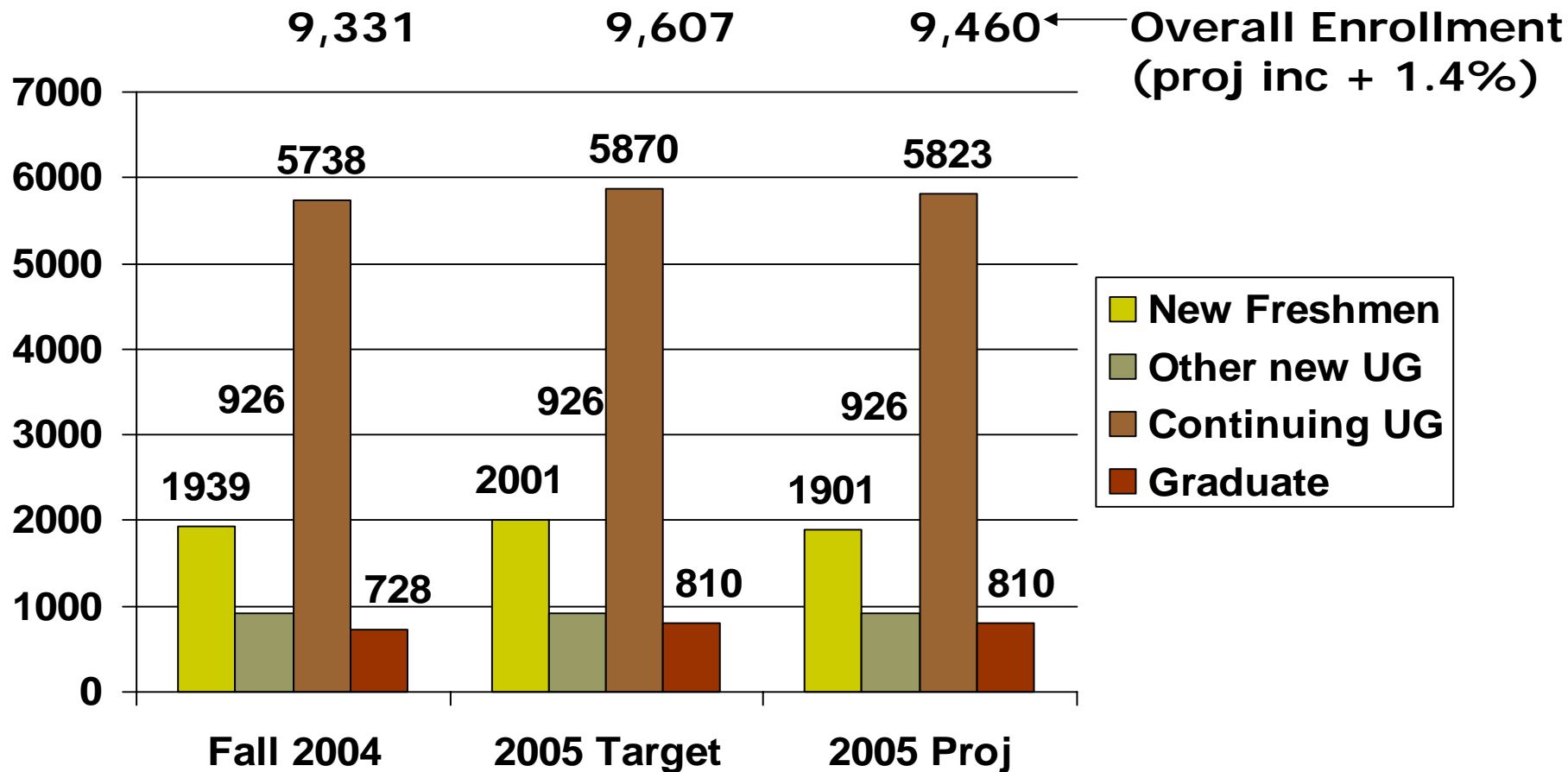
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*Dr. Paul Duby*  
*Associate Vice President for Institutional Research*

# *Enrollment History – 1998 - 2004*



# *Enrollment Targets and Projections for Fall 2005*





## *Measures as of April 22<sup>nd</sup>* *Areas of Strength and Weakness*

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- ❑ New freshman applications down 134 (-2.9%)
- ❑ New transfer applications up 55
- ❑ New graduate applications down 16 New non-degree up 46 applications
- ❑ Readmitted undergraduate apps up 47
- ❑ Overall application pool down 2 (0.0%)

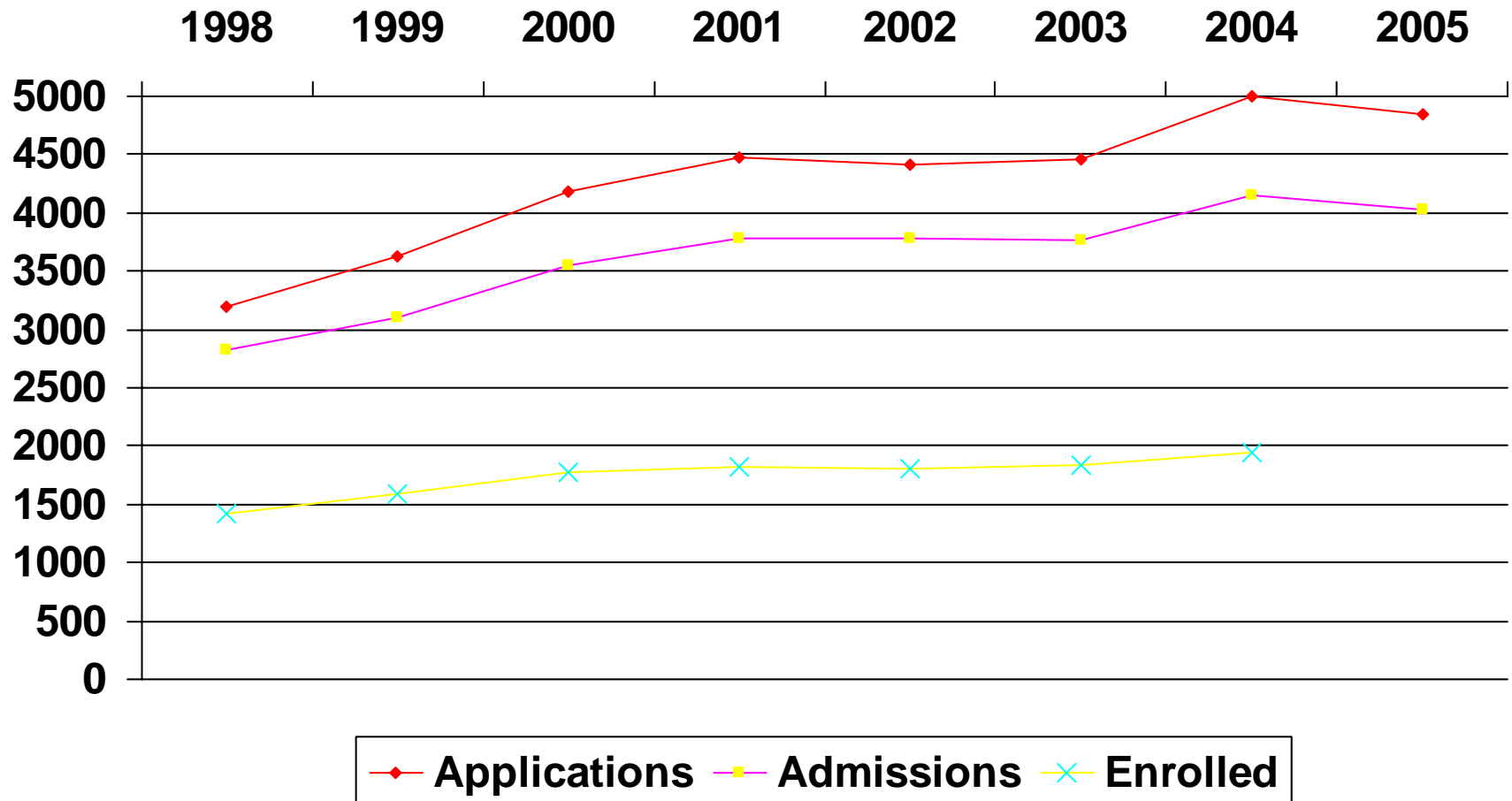
# ***A**pplication History for New Freshmen 1998-2005*

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	1998	1999	2000	2001	2002	2003	2004	2005*
Appl	3,192	3,619	4,179	4,473	4,421	4,461	5,001	4,853
Admit	2,828	3,098	3,543	3,776	3,780	3,762	4,154	4,027
Enroll	1,417	1,593	1,771	1,818	1,801	1,835	1,939	1,901
Conv- ersion	50%	51%	50%	48%	48%	49%	47%	47%

***\*Projected***

# *New Freshman Recruitment Indices*





## ***Focused Activities to Enhance Enrollment in 2005-06 and Beyond***

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- Have increased conversion efforts from admitted to enrolled status for new freshmen
- Launching new corporate contacts
- Will add a new admissions recruiter to the metropolitan Minneapolis area
- Will add a second cohort to Electrical Line Technician program





## ***Focused Activities to Enhance Enrollment in 2005-06 and Beyond***

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- Will have a new Master's cohort in Nursing
- Have initiated a marketing campaign to encourage graduating seniors to take an initial graduate course (i.e., a traditional graduate population)
- Will begin marketing to non-traditional graduate markets for professional development, hot topics, and career upgrading
- Will develop graduate certificate programs (both traditional and on-line)



# ***WNMU-TV Academic Report***

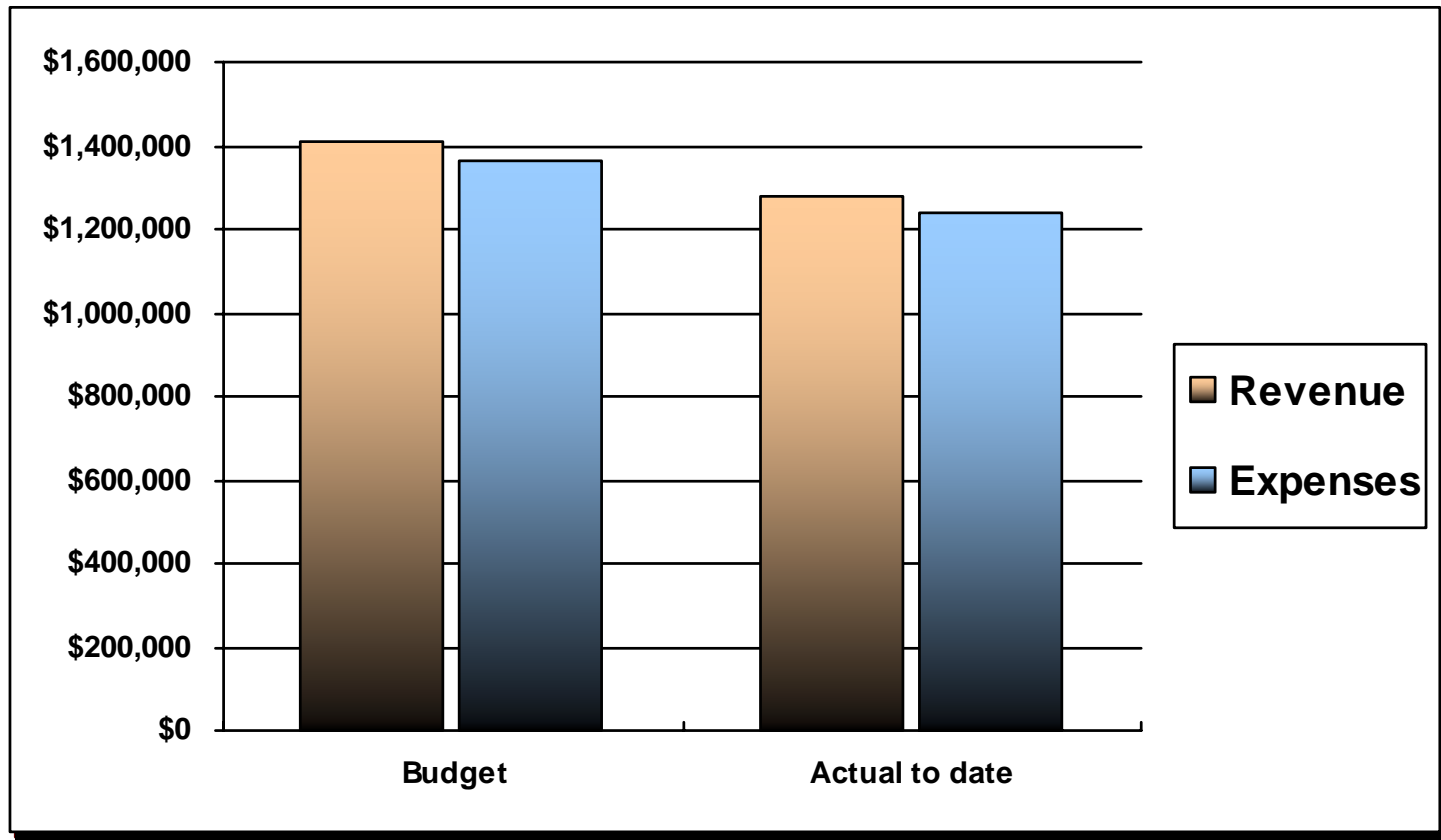
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***Dr. Fred Joyal***  
***Provost and Vice President for Academic Affairs***

***Mr. Eric Smith***  
***Director – Broadcast and AV Services***

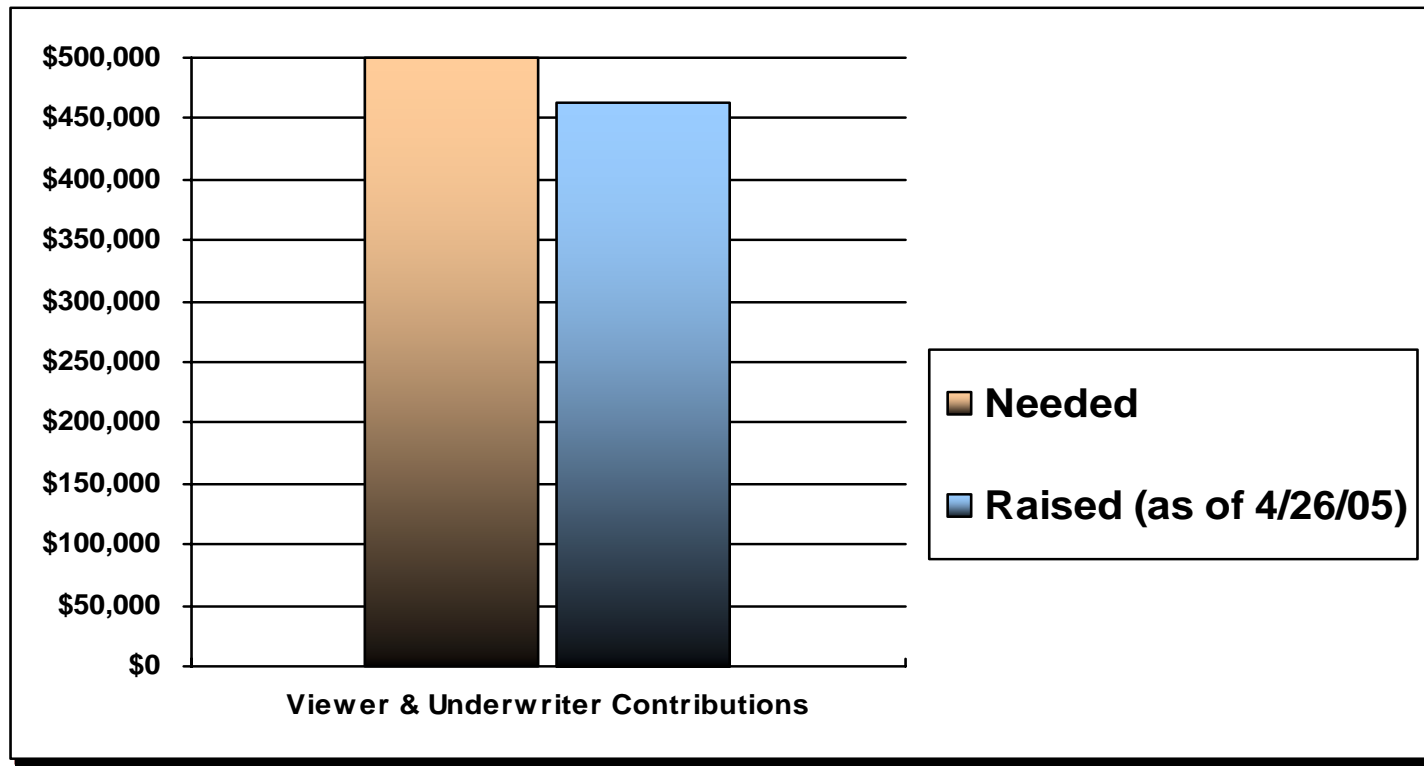
# *NMU Public Television*

## *FY-05 Budget Summary*



# *NMU Public Television*

## *FY-05 Fundraising Year-To-Date*



# ***NMU Public Television – Academic Involvement***

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## **Activity Overview (since fall 2004):**

- ❑ Additional involvement with CAPS (135 majors)
- ❑ New initiatives with Art and Design
- ❑ Development of video courses for off-campus students
- ❑ Assistance for Academic Information Service (AIS) with faculty projects and coordinated distance learning course-ware production
- ❑ Use of WNMU electronic engineering staff for academic technology maintenance
- ❑ Assistance with student recruitment efforts

# ***NMU Public Television – Academic Involvement – College of Arts and Sciences***

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## **New initiatives with the Department of Communication and Performance Studies (CAPS):**

- ❑ Transfer of selected student production projects to WNMU studios as faculty and class assignments dictate
- ❑ Introduction of all BC-165 students to WNMU broadcast facility early in their academic career
- ❑ Use of WNMU staff for specific lecture and teaching or lab assignments
- ❑ Continued development of sports related broadcasting and video opportunities (e.g., hockey production and sport game video)
- ❑ CAPS / WNMU / Department of Music – departmental cooperation for recordings of programs in the Reynolds Recital Hall
- ❑ Closer tie of WNMU-TV and FM local production needs with student projects and assignments (13 departmental courses for tie-in with WNMU)
- ❑ Broadcast outlet for student production projects (BC473 Advanced Media Production)

# *NMU Public Television – Academic Involvement – College of Arts and Sciences (continued)*

## **Art and Design AD467 – Electronic Imaging**

- ❑ Assignments take students from “concept” to “air”
- ❑ Provides students with real-time experience that adds meaning and purpose
- ❑ Electronic “exhibition” on WNMU an important elements of students’ portfolio



*Video credit: NMU students  
Jill Mahoney, Jon Damaschke, Peter Deyo*

[Play](#)

# *NMU Public Television – Academic Involvement – College of Arts and Sciences (continued)*

## Development of NMU video courses:

- ❑ A conceptual project initiated by faculty that targets off-campus students allowing degree completion or the pursuit of life-long learning opportunities.
- ❑ Produced by NMU faculty, professional staff and students using WNMU facilities.
- ❑ Costs recovered by student tuition.
- ❑ Supported by AIS webCT, e-mail, and television data-cast activities.





# ***NMU Public Television – Academic Projects – Academic Information Services***

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**Evolving alliance with AIS providing production support for faculty needing development assistance with distance education courses:**

- Better integration of existing production resources to meet faculty needs in preparing out-of-classroom courses:
  - MediaSite Live
  - Interactive two-way Television (ITV)
  - WNMU-TV broadcast courses
- Uses of WNMU-TV studio facilities, professional staff, and students to record and edit course-related materials

# ***NMU Public Television – Academic Involvement***

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## **Providing assistance for Academic Support:**

- Academic Information Services (AIS) – Production of informational videos in the areas of:
  - Library
  - Archives
  - Instructional Technology
  - Instructional Media Services
  - Academic Computing
  
- Video projects planned for:
  - Hospitality Management
  - Criminal Justice

*(All projects provide various levels of service learning experiences for NMU students involved with media production and writing.)*

# *NMU Public Television – Academic Support – Engineering*

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## **Critical need for classroom technology electronic maintenance results in:**

- ❑ Assignment of WNMU Chief Engineer to coordinate academic classroom technology maintenance
- ❑ Reassignment adds three (3) WNMU engineers to provide additional classroom maintenance support

*Added benefit: New student opportunities in television engineering.*



# ***NMU Public Television – University Support – Engineering***

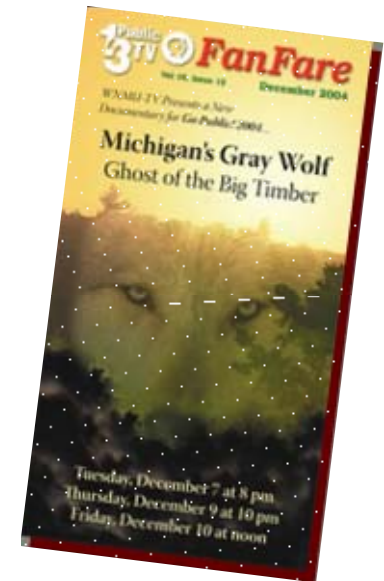
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- ❑ Developing data-casting capabilities for NMU faculty and staff
- ❑ Providing electronic maintenance support for NMU career pathways presentations to Midwest K-12 schools
- ❑ Providing electronic engineering services for campus building construction and renovation projects
- ❑ Providing engineering maintenance and FCC compliance services for WUPX student radio

# ***NMU Public Television – University Support – Student Recruitment***

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- Production support and program content provided for K-12 virtual field trips
  - “Michigan’s Gray Wolf: Ghost of the Big Timber” documentary recently selected for permanent exhibition at the International Wolf Center in Minneapolis, MN
- Providing audio and video content for Career Pathway programs delivered throughout the Midwest
- Video production support for NMU admissions recording regional counselor web introductions





# *Curriculum for the 21<sup>st</sup> Century*

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*Dr. Fred Joyal*  
*Provost and Vice President for Academic Affairs*

*Dr. Kathleen Thompson*

*Dr. Louise Bourgault*



# ***Internationalization Task Force***

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*Dr. Louise Bourgault*



# *Goals for 2009-2010*

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- **NMU's administrators** will strive to optimize the international mission
- **NMU faculty** will incorporate the global dimensions of their fields into their teaching
- **NMU students** will enjoy a set of curricular options that integrate globalized content; NMU graduates will be well-prepared global citizens



# *Globalizing NMU Faculty*



*NMU will* expand its support for faculty to globalize their courses.



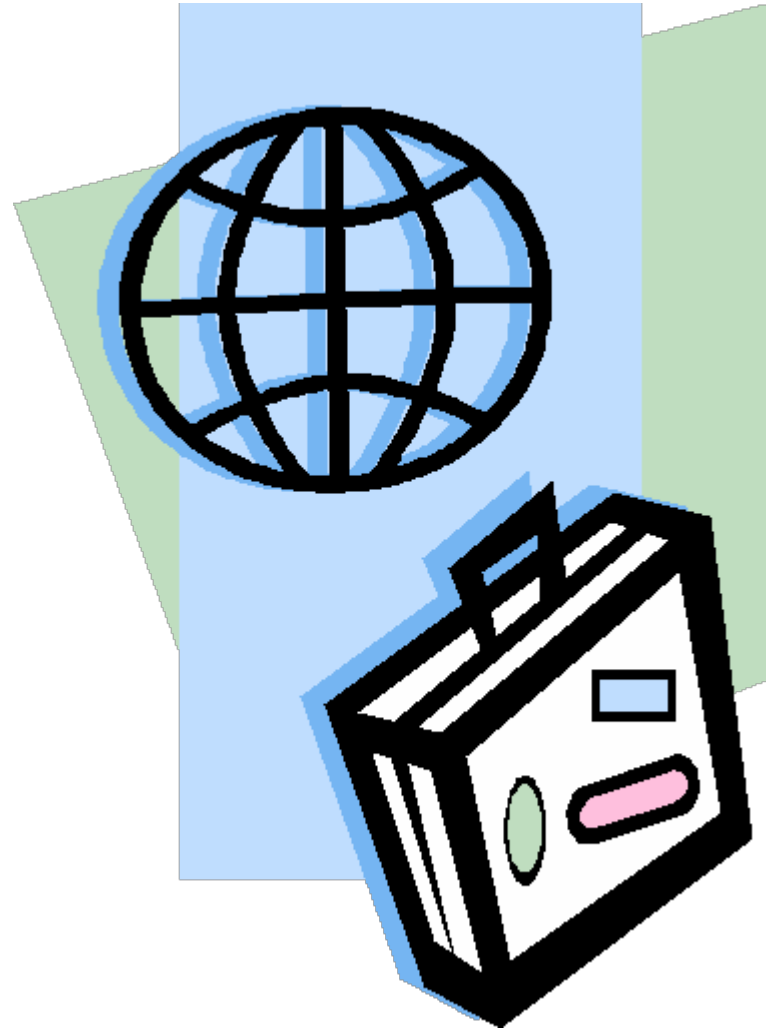
*NMU will* establish a cohort of internationally experienced faculty and will publish a directory of their expertise.

# *Globalized Curriculum*

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## **NMU will offer:**

- ❑ A Minor in Global Studies
- ❑ A Certificate Program in Global Studies
- ❑ A globalized curriculum in its majors & minors
- ❑ A globalized curriculum in its Liberal Studies program



# Goals for 2009-2010

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- **NMU's students** will have increased opportunities to study abroad.



- **NMU's campus life** will be enriched by a broad cadre of international teacher-scholars, international performers, and international students.

# *Study Abroad Through NMU*

- **NMU will** increase the number of its students studying abroad from ~2% (in 2005) to ~10% (1,000) in 2010.
- **NMU will** increase the number of student scholarships for study abroad.
- **NMU will** develop new programs in areas of the world showing economic growth.



# *Study Abroad*

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- **NMU will** increase the number of faculty- led Concentrated Learning Experiences Abroad (CLEAs).



- **NMU will** ensure academic rigor for study abroad credit: academic orientation and post journey reports will be mandated for all study abroad experiences.



# *Study Abroad: International Service Learning*

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- Students studying abroad will earn credit for international service learning



# ***International Presence at NMU***

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***NMU will* invite and host more international scholars for short-term teaching assignments (e.g., Fulbright Scholars).**





## *Goals for 2009-2010*

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- ***NMU's Division of Student Affairs*** will play a key partnership role with faculty in turning NMU's students into global citizens.
- ***NMU*** will continue to use “High-Touch” and “High-Tech” strategies to internationalize its campus, and to promote its goals to prospective students, and to the community, global and local.



# *International Presence at NMU*

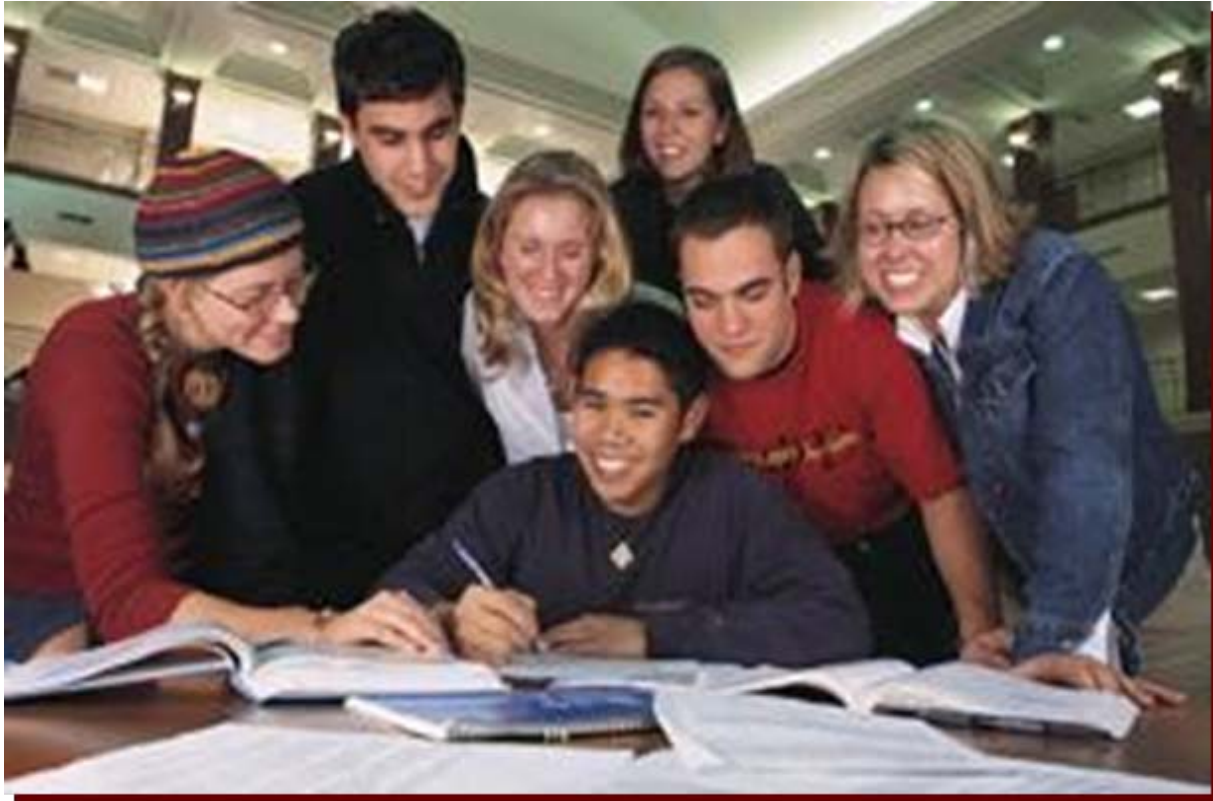
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**The NMU campus and wider community will benefit from more visits by international visual and performing artists.**

# *NMU's Internationalized Campus*

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***NMU will increase the presence of international students***

# *NMU's First Year Experience Will Embrace Globalization*

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**The cadre of new students planning on study abroad will take a block of freshmen classes together**

# *NMU Will Continue to Use New Technologies to Internationalize the University*

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**NMU will maintain a one-stop website hub to centralize all international matters at NMU.**



*A ThinkPad for  
every student!*

**Northern**  
**MICHIGAN UNIVERSITY**

# *NMU Will Continue to Use Technology to Bring NMU to the World .....*

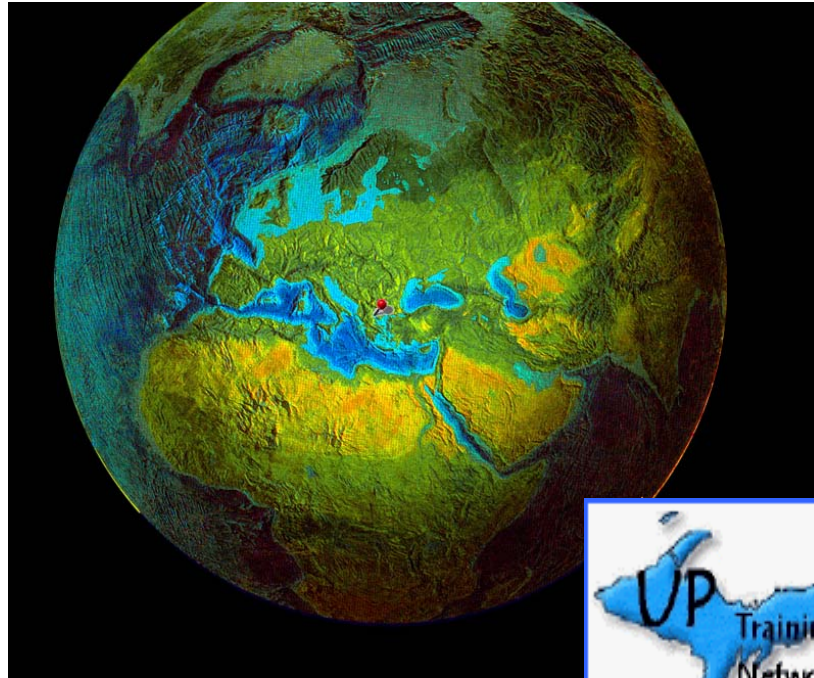
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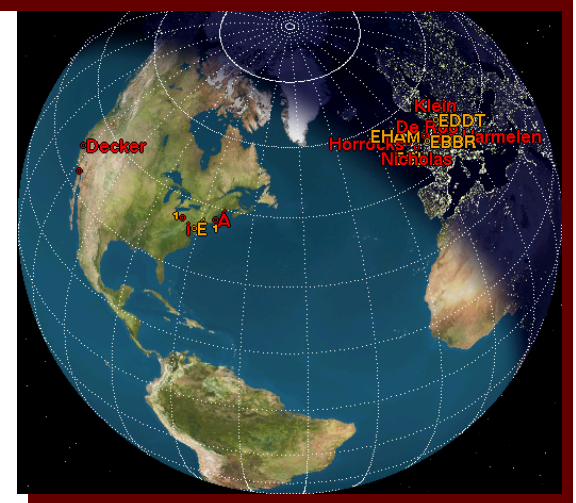
*A ThinkPad for  
every student!*

# Northern

MICHIGAN UNIVERSITY







A world map with a blue grid background. Numerous yellow dots are scattered across the map, representing the locations of NMU's globalized students. The dots are most concentrated in North America, Europe, and East Asia, with smaller clusters in South America, Africa, and Australia.

*NMU's Globalized Students:  
Points of Peace  
Throughout the World in the  
21<sup>st</sup> Century!*

# *Acknowledgements*

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- ❑ The Internationalization Task Force: 35 faculty, administrators, and students
- ❑ All respondents to Faculty Survey on Internationalization, a Curriculum for the 21<sup>st</sup> Century”
- ❑ All Participants in the ITF Campus-Wide Forum, February 4, 2005
- ❑ Ms. A. Maki; Ms. T. Nease; Ms. C. Bergman
- ❑ Special thanks to Mr. John Weting; Dr. Fred Joyal and Dr. Terry Seethoff





# *Superior Edge Task Force*

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*Dr. Kathleen Thompson*



Northern  
Michigan  
University



Northern.  
Naturally.

## *The Superior Edge*





# ***Superior Edge Task Force Membership***

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Kathleen Thompson (Chair), Nursing

Michael Andary, Technology and Applied Sciences

Dave Bonsall, Student Activities & Leadership Programs

Sara Barclay, Student (Winter 2005)

Sarah Breen, Student (Fall 2004)

Brian Cherry, Political Science

Kevin Duby, Student (Winter 2005)

Paul Duby, Institutional Research

Robert Fleming, College of Business

Charles Ganzert, Communication and Performance Studies

Rachel Harris, Student Activities & Leadership Programs

Cara Kamps, Student Activities & Leadership Programs

Robert Kulisheck, Political Science



## ***Superior Edge Task Force Membership*** (continued)

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Carolyn Lowe, Education

Robert Masterson, Student (Fall 2004)

Kevin McDonough, Academic Information Services

Mike Muslin, Student (Fall 2004)

Walter Niebauer, Communication and Performance Studies

Mary Pelton-Cooper, Psychology

Sandra Poindexter, College of Business

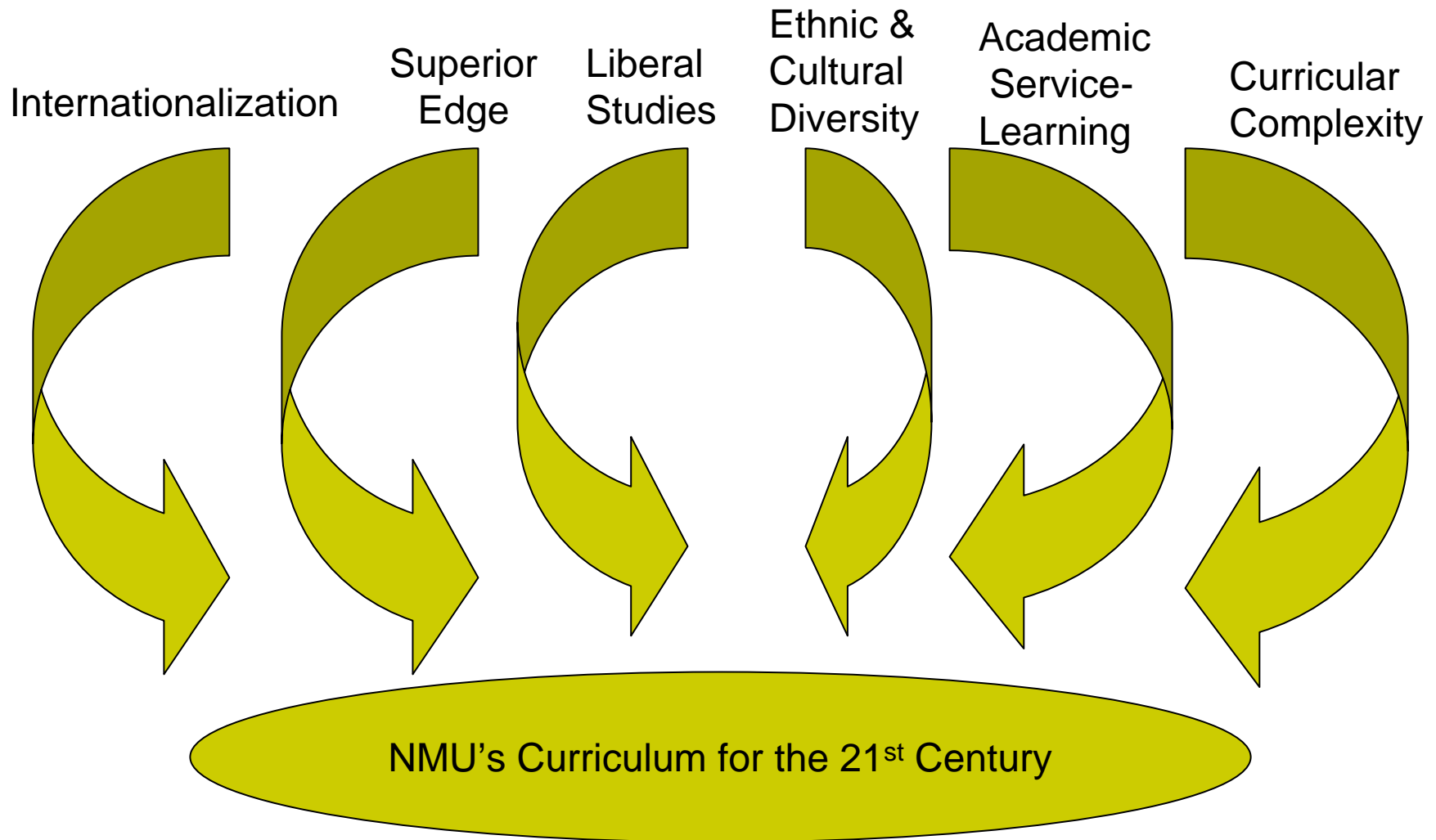
Francella Quinnell, Psychology

Ron Sundell, Environmental Science

James Suksi, Psychology

Helen Wedin, Nursing

# *Curricular Transformation – (The Initiatives)*





# ***The Superior Edge Task Force Charge***

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*Research, discuss, and make recommendations for a value-added initiative (Superior Edge) comprised of several current student experiences including, but not limited to, leadership programs and volunteering, membership in student organizations, Academic Service-Learning experiences, and civic engagement activities.*



# ***The Superior Edge Experience***

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## **Mission Statement**

*Northern Michigan University's Superior Edge is a program encompassing a wide range of experiential activities which complement instructional offerings to provide our students with a distinct advantage by preparing them for careers, lifelong learning, graduate school, and life as engaged citizens.*

# ***The Superior Edge Experience*** (continued)

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## **Vision Statement**

*Northern Michigan University's Superior Edge is predicated upon the belief that student learning emanates from a variety of sources throughout the college experience. Lessons which begin in the classroom are, in many cases, most effectively internalized when they are complemented by applied activities which promote development of both the intellect and character.*



# ***The Superior Edge Experience*** (continued)

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## **Outcomes:**

- ❑ Students will grow as competent, ethical, and effective leaders (*Leadership Edge*)
- ❑ Students will become engaged, involved citizens (*Citizenship Edge*)
- ❑ Students will develop a world view and better understand and appreciate diversity (*Diversity Edge*)
- ❑ Students will develop the ability to relate theory to practice (*“Real World” Edge*)

# ***The Superior Edge***

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**To satisfactorily achieve the Superior Edge students will complete:**

- All of the requirements for each of the four “Edge” programs
- An e-portfolio record including a 5-8 page reflective paper, which would encompass the experiences in the Leadership, Citizenship, Diversity, and “Real World” Edges

## ***The Superior Edge*** (continued)

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**Students satisfactorily completing all four of the Edge Programs that comprise the Superior Edge will be:**

- ❑ Awarded the Superior Edge certificate
- ❑ Provided a congratulatory letter from the President or Provost
- ❑ Eligible for annual Superior Edge awards
- ❑ Recognition at the Superior Edge reception
- ❑ Listed in the commencement program
- ❑ Provided with a special cord to wear at graduation
- ❑ Provided with a citation on the student transcript



# ***Leadership Edge***

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**Outcome –  
Students will grow as competent, ethical, and effective  
leaders**

**They will:**

- ❑ Appreciate the ethical underpinning of effective leadership
- ❑ Understand group dynamics and processes
- ❑ Develop an awareness of personal leadership strengths and weaknesses
- ❑ Attain a knowledge of different leadership styles and approaches

# ***Leadership Edge*** (continued)

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**To satisfactorily achieve this outcome students will complete:**

- 100 hours of an approved plan which includes a combination of:
  - Theory
  - Ethics
  - Experience
- An e-portfolio record
- A reflective paper

# ***Leadership Edge*** (continued)

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## **Examples of what would count towards these:**

- ❑ Theory – courses/workshops/conferences with leadership theory
- ❑ Ethics – courses/speakers/workshops on ethics
- ❑ Experience – leadership role in a student/community organization, Resident Advisor (RA), Student Leader Fellowship Program (SLFP), ROTC, employment with leadership responsibilities



# *Citizenship Edge*

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**Outcome –**

**Students will become engaged, involved citizens**

**They will:**

- ❑ Develop an empathy and concern for others
- ❑ Gain practical experience in community settings
- ❑ Increase their awareness of community challenges, opportunities, and processes

## ***Citizenship Edge*** (continued)

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**To satisfactorily achieve this outcome students will complete:**

- 100 hours of an approved plan which includes a combination of:
  - Community Service/Service-Learning
  - Civic Engagement
- An e-portfolio record
- A reflective paper



## *Citizenship Edge* (continued)

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### **Examples of what would count towards these:**

- ❑ Community Service – volunteer opportunities
- ❑ Service-Learning – course-related experiences
- ❑ Civic Engagement – attending political/governmental meetings, working on community or political campaigns/projects



# ***Diversity Edge***

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**Outcome –**

**Students will develop a world view and better understand and appreciate diversity.**

**They will:**

- ❑ Develop an appreciation for domestic diversity
- ❑ Develop an appreciation for international diversity
- ❑ Increase knowledge of different cultures in the United States and around the world
- ❑ Better understand global issues

## ***Diversity Edge*** (continued)

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**To satisfactorily achieve this outcome students will complete:**

- 100 hours of an approved plan which includes a combination of:
  - International diversity
  - Domestic diversity
- An e-portfolio record
- A reflective paper

## ***Diversity Edge*** (continued)

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### **Examples of what would count towards these:**

- ❑ International Diversity – study abroad, get a passport, courses/speakers/workshops/programs/outcomes/events, present experiences
- ❑ Domestic Diversity – courses/speakers/workshops/programs/events, such as MLK Week, Pow Wow, Holocaust Awareness Week, National Coming Out Day; experiences at a soup kitchen, Bay Cliff, tutoring at Lake Superior Village, student exchange program, working with the elderly membership in a diversity student organization

# ***“Real World” Edge***

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**Outcome –  
Students will develop the ability to relate theory to practice.**

**They will:**

- ❑ Develop an appreciation for the many factors (resources, personalities, competing priorities, etc.) involved in “real world” situations
- ❑ Develop the confidence needed to succeed in future career and community opportunities
- ❑ Better integrate theory with practice

## ***“Real World” Edge*** *(continued)*

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**To satisfactorily achieve this outcome students will complete:**

- 100 hours of an approved plan which may include a combination of:
  - Service-Learning
  - Research Experiences
  - Work Experiences
  - Internships
  - Professional Activities
- An e-portfolio record
- A reflective paper

## ***“Real World” Edge*** *(continued)*

---

### **Examples of what would count towards these:**

- ❑ Service-Learning Courses
- ❑ Research Experiences – Freshman Fellows, apprenticeships, working with a faculty member
- ❑ Related Work Experience – such as an early childhood student working at a daycare center or a graphic design student working at a design office
- ❑ Internships/Practica/Apprenticeships/Field Work
- ❑ Professional Activities – attend/present at a professional conference



# ***Recognition for Individual Edges***

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**Students satisfactorily completing any of the Edge Programs will be:**

- Awarded a Certificate
- Recognized at the annual Superior Edge reception
- Provided with a citation on the student transcript





# ***Center for Student Development and Civic Engagement***

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**An organizational model for the coordination of:**

- ❑ Academic Service-Learning (AS-L)
- ❑ Community Service programs
- ❑ Leadership programs
- ❑ Student activities and organizations
- ❑ AS-L and Community Service grant writing



# ***The Superior Edge***

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***Questions?***



# ***Budget Update***

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***Dr. Leslie E. Wong***  
***President***

***Dr. Michael J. Roy***  
***Vice President for Finance and Administration***

***Mr. Gavin Leach***  
***Associate Vice President for Finance and Planning***

# General Fund Budget Projections

## Fiscal Year 2006

### Planning Assumptions

Description	FY2006	FY2006	FY2006
	(#1)	(#2)	(#3)
<b>Assumptions:</b>			
<b>Tuition and fees:</b>			
Current annual tuition and fees	\$5,334	\$5,334	\$5,334
Percentage rate increase	+5.75%	+7.00%	+9.00%
Rate increase	\$307	\$373	\$480
Current annual tuition and fees	<b>\$5,641</b>	<b>\$5,707</b>	<b>\$5,814</b>
<b>Appropriation:</b>			
Current state appropriation (prior to EO 2005-7)	\$45,775,200	\$45,775,200	\$45,775,200
Appropriation adjustment	-1.87%	-3.00%	-5.00%
<b>Fiscal Year Equated Student (FYES):</b>			
Projected current year FYES	8,410	8,410	8,410
FYES percentage increase	+0.0%	+0.0%	+0.0%
FYES increase	0	0	0
Projected FYES	8,410	8,410	8,410

# General Fund Budget Projections

## Fiscal Year 2006

### *Projected Revenue Adjustments based on Planning Assumptions*

Description	FY2006 (#1)	FY2006 (#2)	FY2006 (#3)
<b>Revenues:</b>			
State appropriation:			
Appropriation Change	(\$856,000)	(\$1,374,000)	(\$2,289,000)
Tuition and fees:			
Enrollment revenues	\$0	\$0	\$0
Rate increase	2,550,000	3,110,000	4,000,000
Bad debt allowance	(\$33,000)	(\$41,000)	(\$52,000)
<b>Subtotal</b>	<b>\$2,550,000</b>	<b>\$3,110,000</b>	<b>\$4,000,000</b>
Scholarships:			
Base GF scholarships (Inflationary/Need-based)	(115,000)	(140,000)	(180,000)
Scholarships (Athletics and Graduate Assistants)	(103,500)	(126,000)	(162,000)
NAA scholarships (4 yr phase-in (Y3: \$90,000 avg.))	(90,000)	(90,000)	(90,000)
<b>Subtotal</b>	<b>(308,500)</b>	<b>(356,000)</b>	<b>(432,000)</b>
<b>TOTAL REVENUE INCREASE</b>	<b>\$1,385,500</b>	<b>\$1,380,000</b>	<b>\$1,279,000</b>

# *General Fund Budget Projections*

## *Fiscal Year 2006*

### *Projected Expenditure Adjustments based on Planning Assumptions*

Description	FY2006 (#1)	FY2006 (#2)	FY2006 (#3)
<b>Revenues:</b>			
Projected Revenue Increase	\$1,385,500	\$1,380,000	\$1,279,000
<b>Expenditures:</b>			
Compensation:			
Contractually committed increases	\$1,800,000	\$1,800,000	\$1,800,000
Not committed increases	850,000	850,000	850,000
MPERS	550,000	550,000	550,000
<b>Subtotal -- Compensation</b>	<b>3,200,000</b>	<b>3,200,000</b>	<b>3,200,000</b>
Support cost increases:			
Utilities	400,000	400,000	400,000
Support and services	150,000	150,000	150,000
TLC allocation (allocated based on increased enrollment)	0	0	0
<b>Subtotal -- Support cost increases</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>
<b>TOTAL -- Expenditure adjustments</b>	<b>\$3,750,000</b>	<b>\$3,750,000</b>	<b>\$3,750,000</b>
<b>BUDGET SHORTFALL</b>			
(before initiatives and budget reductions)	-\$2,364,500	-\$2,370,000	-\$2,471,000

# General Fund Budget Projections Fiscal Year 2006

## *Initiatives and Projected Budget Shortfall based on Planning Assumptions*

Description	FY2006 (#1)	FY2006 (#2)	FY2006 (#3)
<b>Budget Shortfall (before initiatives and budget reductions:</b>			
<b>TOTAL</b>	<b>(\$2,364,500)</b>	<b>(\$2,370,000)</b>	<b>(\$2,471,000)</b>
<b>Initiatives (examples, not complete) :</b>			
Internationalization program	200,000	200,000	200,000
Faculty staffing FTE (adjust to maintain curr. faculty/student ratio)	0.0	0.0	0.0
Faculty staffing adjustments	0	0	0
Admissions staffing and support	75,000	75,000	75,000
Student labor	50,000	50,000	50,000
Student leader program	20,000	20,000	20,000
Washington interns	20,000	20,000	20,000
Call Center (student services)	10,000	10,000	10,000
<b>Subtotal -- Initiatives</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>
<b>Scheduled budget cuts:</b>			
FY2006 reductions (beginning review process)	0	0	0
<b>Subtotal -- Scheduled budget reductions</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL BUDGET SHORTFALL</b>	<b>-2,739,500</b>	<b>-2,745,000</b>	<b>-2,846,000</b>
<b>Equivalent tuition and fee percentage increase</b>	<b>6.16%</b>	<b>6.17%</b>	<b>6.40%</b>



# *Capital Outlay Update*

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*Dr. Michael J. Roy*  
*Vice President for Finance and Administration*





# *Capital Outlay Update*

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- Capital outlay process
- Magers Hall project

*(see handout attached)*



# ***Legislative Update***

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*Mr. David Haynes*