

NDSU NORTH DAKOTA
STATE UNIVERSITY

STUDENT FOCUSED • LAND GRANT • RESEARCH UNIVERSITY

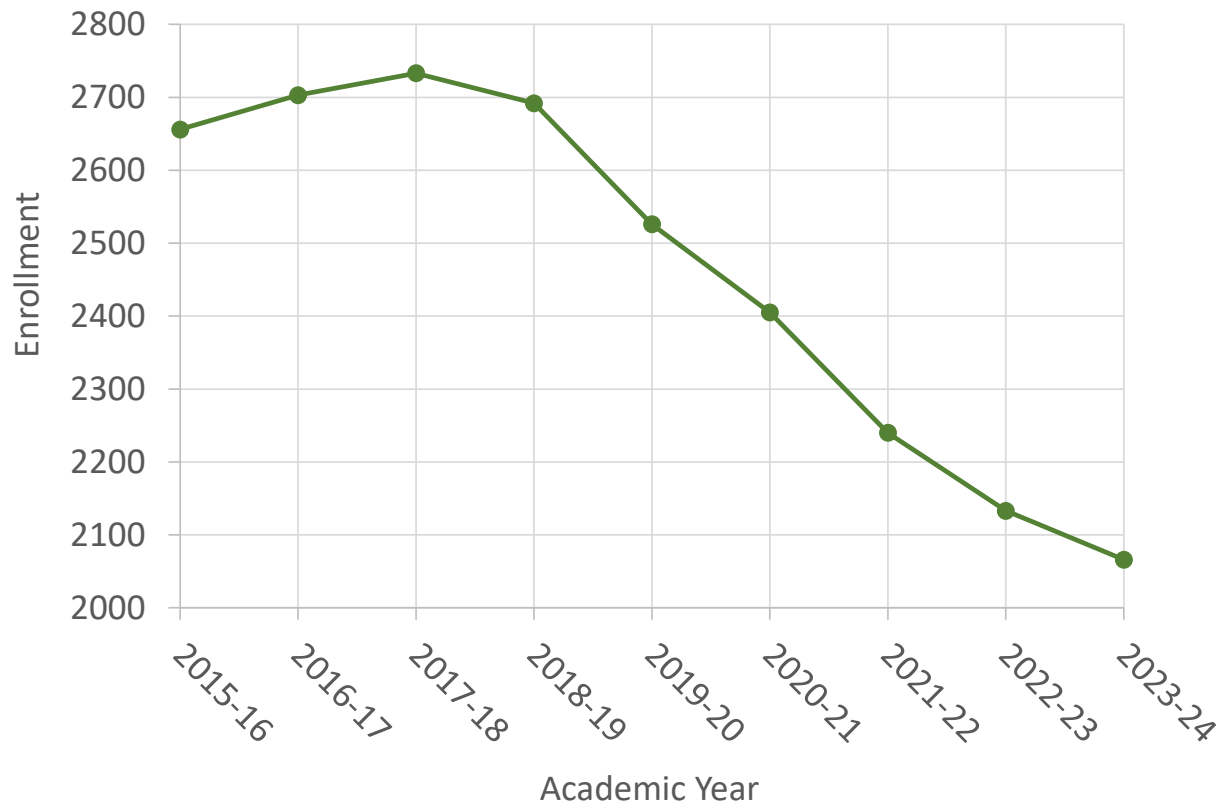
Update to CoE Faculty Council

October 13, 2023

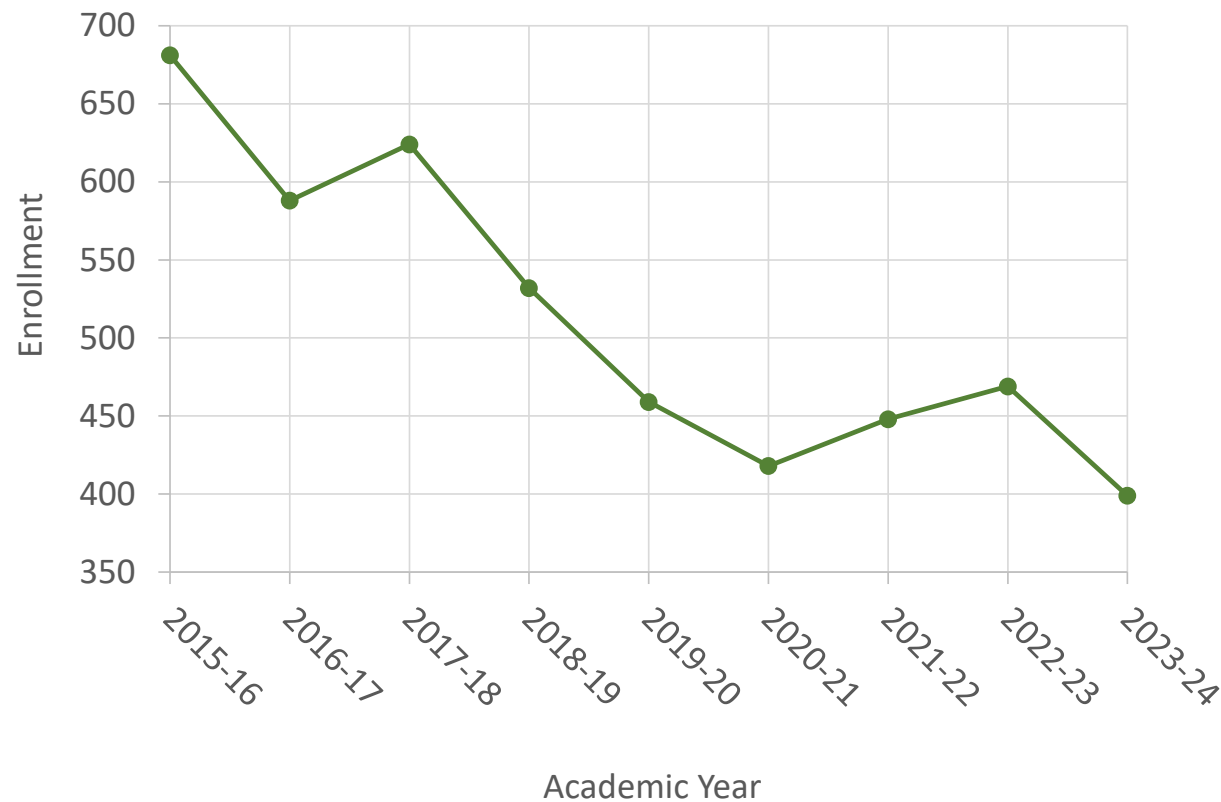
Alan Kallmeyer
Interim Dean

Enrollments: Undergraduate

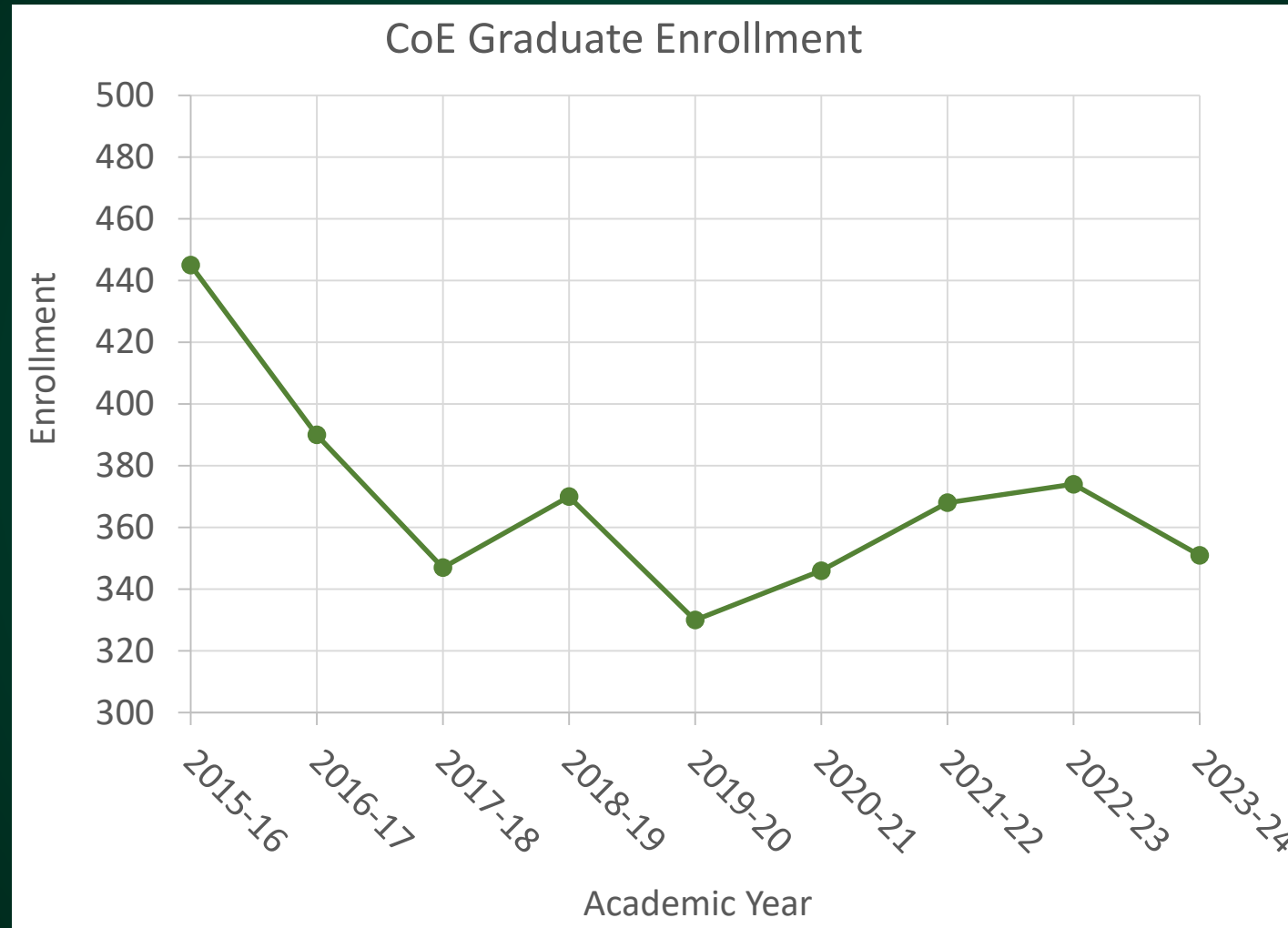
CoE Undergraduate Enrollment



CoE Freshman Enrollment

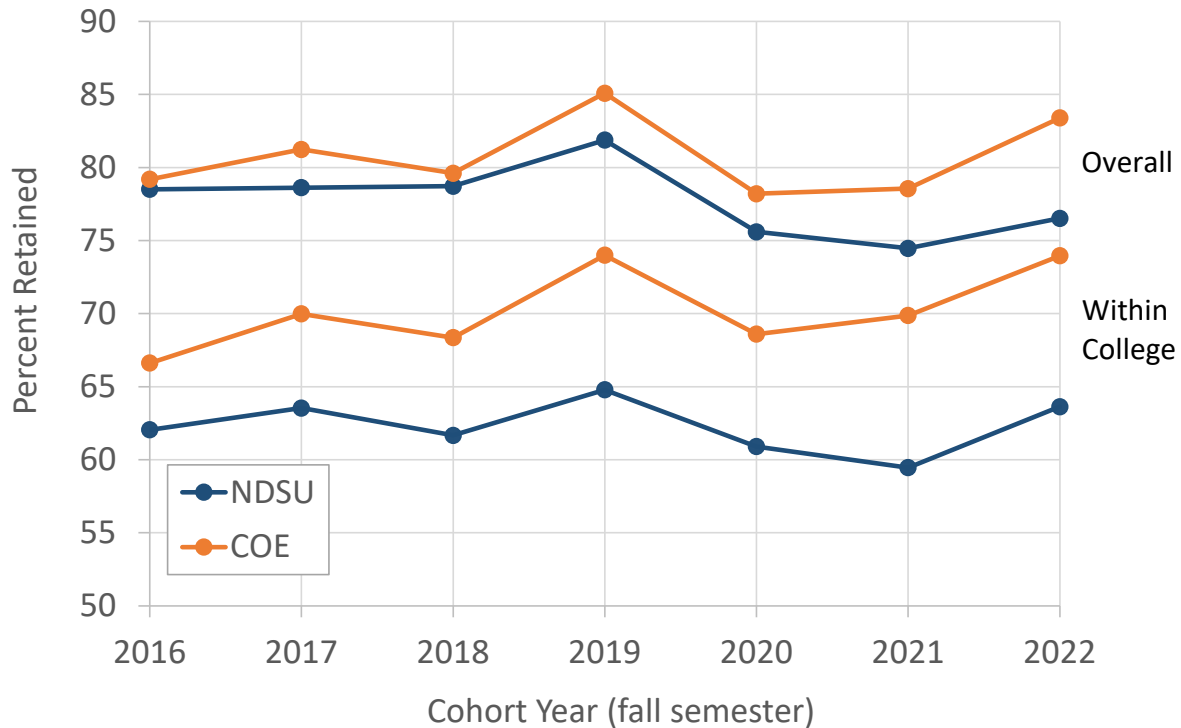


Enrollments: Graduate

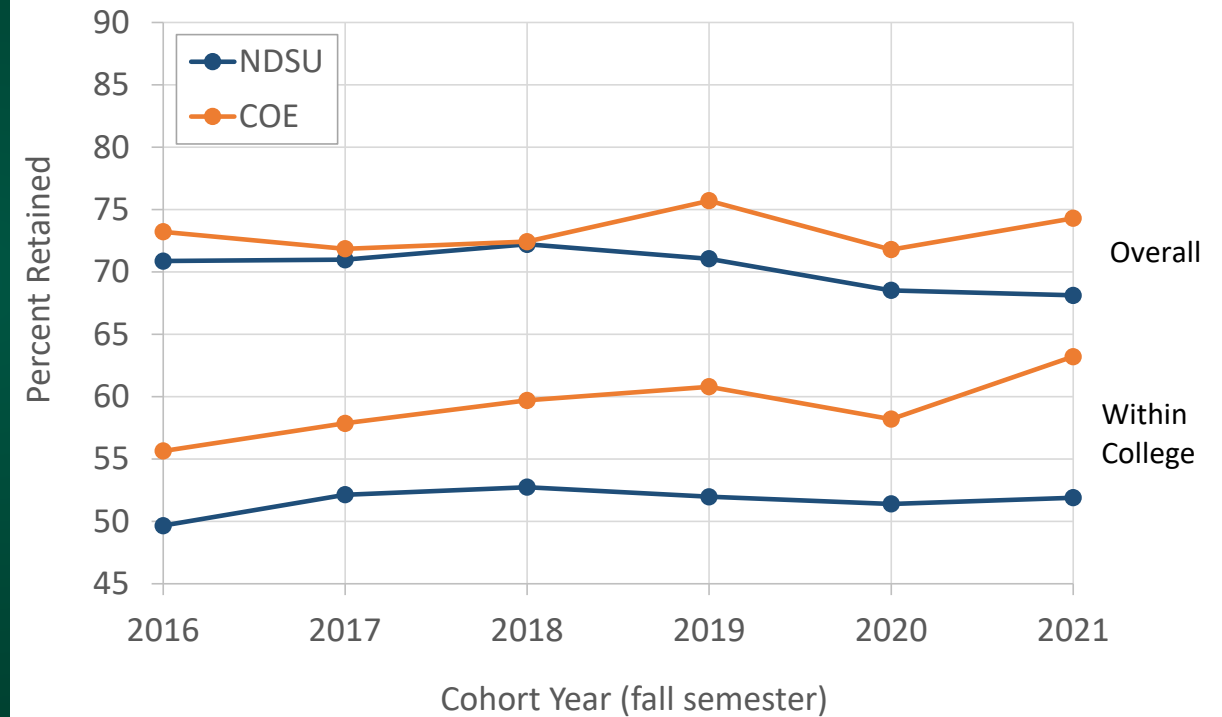


Retention

First-Year Retention of First-Year Students



Second-Year Retention of First-Year Students



Recruitment and Retention Efforts

Scott Pryor

Associate Dean for Undergraduate Programs

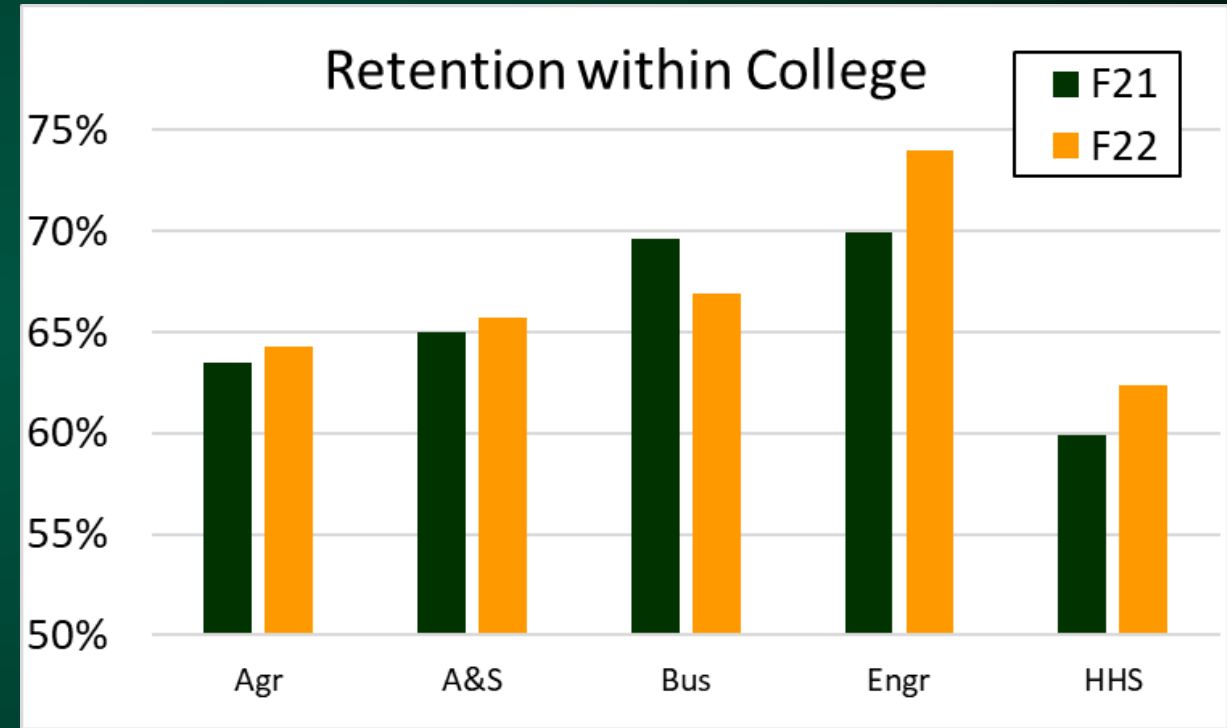
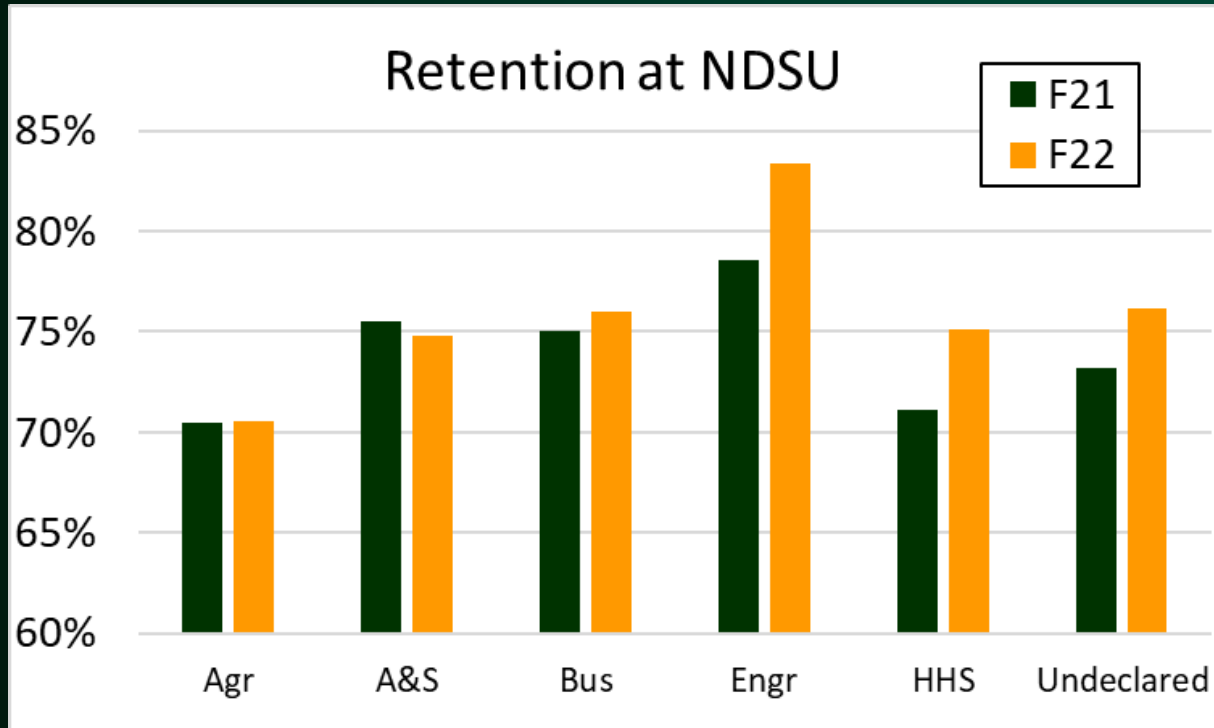
CoE Activities – Outreach Highlights

- First Lego League Competition – 100 in grades 5-8
- First Tech Challenge – 125 in grades 7-12 (Kickoff weekend + Learning Day + Scrimmage + Competition)
- Introduce a Girl to Engineering Day – 200 8th grade girls
- Brainstem coordination for Ben Franklin MS
- STEM Kids – 600 registrants grades K-12 with an expanded HS camp
- Girl Scout Badge Day
- Partner with SWE, Bison Robotics, TBP, etc on outreach
- Organized Capstone Expo and invite local middle and HS STEM classes
- Sending ambassadors for local and home HS visits
- Presenting on engineering at ND and MN HS Counselor conference
- 200 sets of CoE branded engineering posters sent to high school counselors and STEM teachers in MN and ND
- Present at Summer STEM Expo in West Fargo

CoE Activities – Advertising/Recruiting Highlights

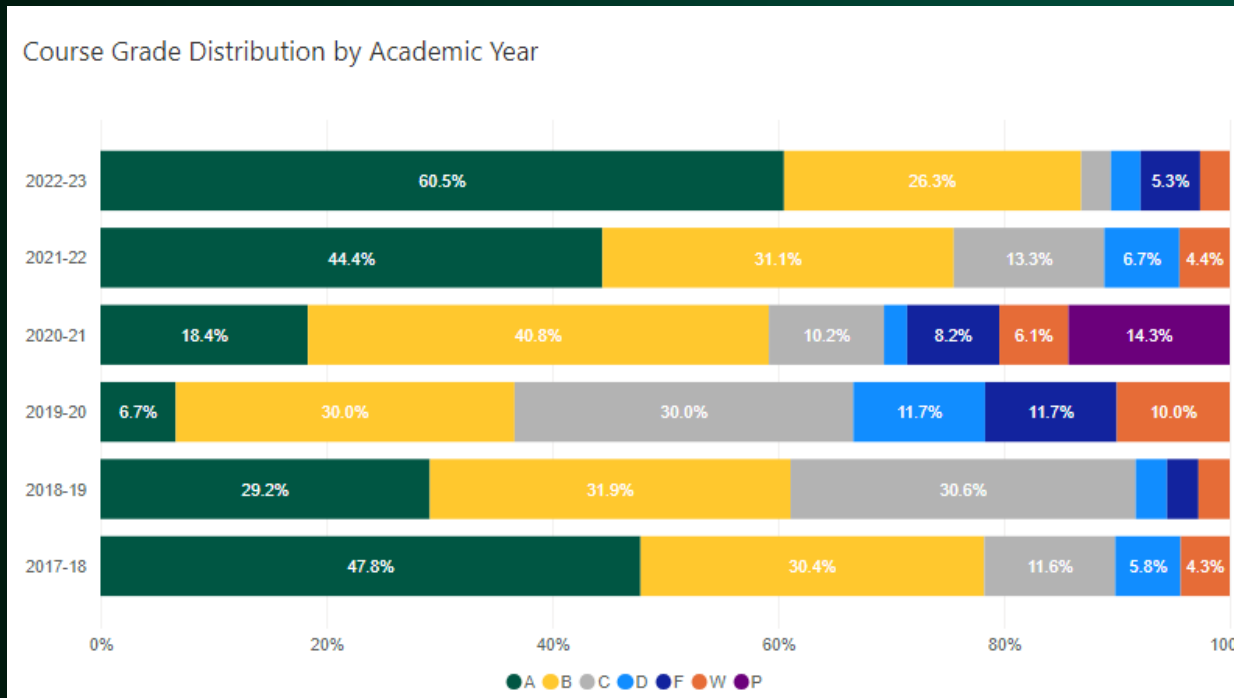
- 4 Saturday Series events
- Saturday Series lunch affinity tables: SWE and Bison Robotics
- Academic sessions and tours during fall and spring Discover
- Ambassadors send notecards after students visits
- Social media: X, Instagram, Facebook
- Website upgrades
- Feeding engineering stories to UR and Foundation
- Sponsored and attended FRC robotics competitions in Duluth and TC
 - Met with 100s of students and robotics coaches; 1000s of pieces CoE swag
- Ambassador take-over of Admissions call center
- Maintain relationships with Itasca (MN North), M-State, BSC
- Agreements with Concordia and WSC – NDSCS and VCSU forthcoming
- Created “General Engineering” option for application
- Worked with Admissions for CRM emails to admitted students
- Developed CoE factsheets that became template to replace campus-wide

Student Retention

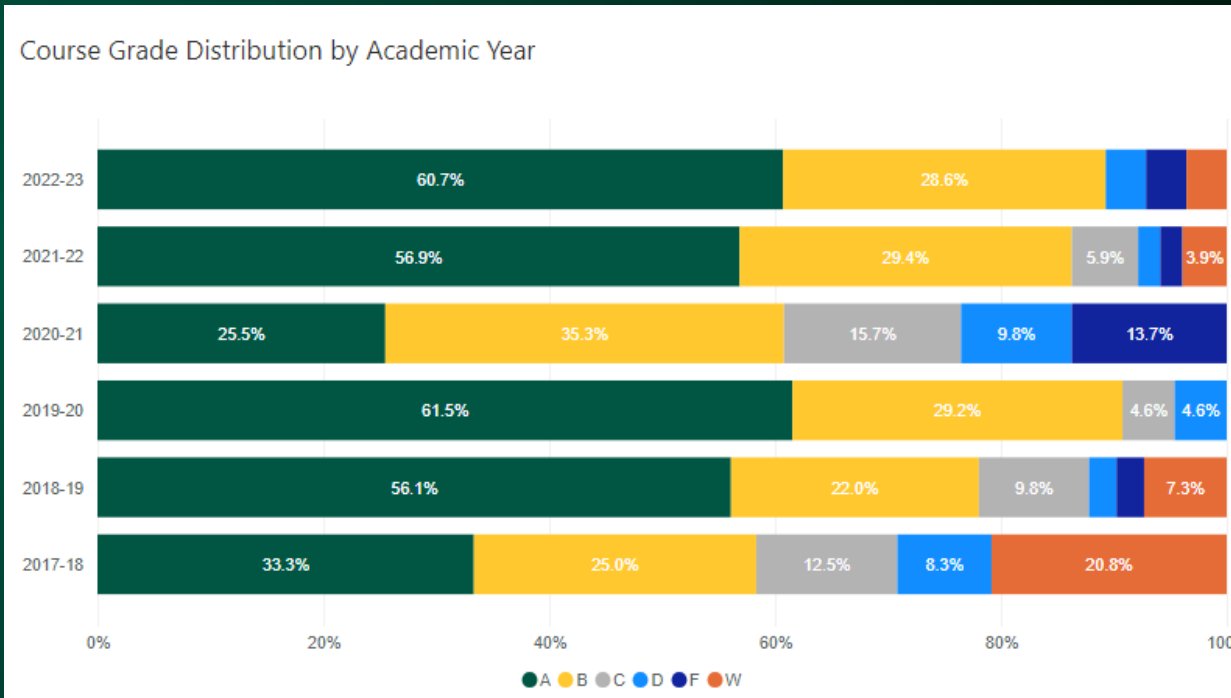


Focus on Student Success and Outcomes

Fall Semester



Spring Semester



New Budget Model and Updated Policies

New Budget Model

- Tuition-Incentivized Model (TIM)
 - All tuition revenue passed directly to colleges, minus expenses for waivers and other costs
 - Colleges must balance expenses solely on tuition revenue and other local sources (no state appropriations)
 - Graduate tuition waivers are expensed to the colleges
- Base Tuition Revenue Disbursement (undergraduate)
 - 25% based on college of record
 - 75% based on college of instruction
- Base Tuition Revenue Disbursement (graduate)
 - 100% based on college of record
- Engineering (Differential) Tuition Revenue Disbursement
 - 100% to College of Engineering

CoE FY24 TIM Baseline Model – Appropriated Funds

• Total Revenues	\$16.39M	(estimated tuition)
• Total Expenditures*	\$19.36M	(estimated based on FY23)
• Net Deficit	\$2.97M	(annual deficit)
• Provost Redistribution	\$0.36M	(one time adjustment)
• FY24 Deficit	\$2.61M	
* Graduate Tuition Waivers	\$2.14M	

Budget Adjustments

- FY24
 - Salary savings from open lines: \$1.0M
 - Operating funds reduction, other adjustments: \$300k
 - Total \$1.3M
 - Additional TBD
- FY25 (additional proposed measures)
 - Graduate tuition waiver adjustments: \$320k
 - Tuition remission in grants: \$350k
 - Income from new programs: \$320k
 - Use of Foundation funds: \$310k
 - Total \$2.6M

New Graduate Tuition Waiver Policy

- Must hold full time research/teaching assistantship (20 hours/week)
 - Tuition charged at in-state rate
- Only covers cost of base tuition (~90% of engineering tuition)
 - Remainder may be covered by other sources
- Students must enroll in minimum of 6 credits per semester (fall/spring)
 - Exception for final semester
- Waivers cover a maximum of 6 credits during summer semester
- Cap on total number of credits per degree
 - Max of 3 credits more than minimum requirements for degree
- If tuition is paid by other sources, students are not eligible for a waiver from CoE

New Policy on Tuition Remission in Grants

- Tuition remission must be included in grants for full-time graduate assistants under following circumstances:
 - Direct costs $\geq$ \$100k/year, full tuition remission (in-state base rate)
 - Direct costs $\geq$ \$50k/year but $<$ \$100k/year, half tuition remission (in-state base rate)
 - Direct costs $<$ \$50k/year, no tuition remission required
- Budget for full load of 18 credits per year, increase rate at 3% per year
- For partial remission, CoE tuition waiver would cover remainder
- Only applies to funding agencies that allow tuition remission
- If matching funds are required, exceptions may be made
- If tuition costs exceed 15% of direct costs, exceptions may be made

New Summer School Policy

- Minimum enrollments
 - Undergraduate courses: 18 students
 - Graduate courses: 8 students
 - 4XX/6XX courses – 18 students (undergrads = 1, grads = 2)
- Salaries (benefitted faculty)
 - 10% of base salary, cap of \$10k for first course, \$9k for additional courses
 - 13.5% of base salary, cap of \$13,500 for high enrollment courses (> 36 students)
- Salaries (non-benefitted instructors)
 - \$4500 for instructors, \$3900 for graduate students
- Salaries pro-rated for courses greater or less than 3 credits
- Excess revenues returned to departments

Center for Engineering and Computational Sciences

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Center for Engineering and Computational Sciences

- Collaborative Design Studio – interdisciplinary project workspace
- Student Commons
 - Advising center, tutoring room, huddle rooms, industry collaboration space
- ABEN Faculty Offices and Research Labs
- Precision Agriculture Facility, Drone Labs
- Mechatronics/Robotics Lab, Energy Systems Lab
- Microelectronics and Instrumentation Labs
- AI/Data Science Labs
- Environmental Labs and Structures Lab
- Additive Manufacturing Lab, Human Factors Lab
- Active Learning Classroom

Center for Engineering and Computational Sciences

- Fundraising Update
 - \$84M legislative authorization
 - \$59M state funds
 - \$25M private match (targeting \$30M in total fundraising)
 - Deadline: January 2025
 - Public campaign kickoff/celebration: Friday, Oct. 27, 3:30 pm, Alumni Center
- Timeline
 - January 2025: fundraising complete
 - Spring 2025: final construction bids
 - Summer 2025: groundbreaking
 - Fall 2027: ready for occupancy
 - Schedule may be accelerated if fundraising completed earlier

College/University Updates

- New Director of Development – Jenna Eckstein
- Staff Reorganization
- Provost Office Reorganization
- Other?
- Q & A