

OFFICE OF THE GOVERNOR
STATE OF MONTANA

BRIAN SCHWEITZER
GOVERNOR



JOHN BOHLINGER
LT. GOVERNOR

Board of Education *Draft* Agenda
January 12, 2006
8:00 am – Noon

Montana State Capitol Old
Supreme Court Chambers

- 8:00 am Roll Call
- 8:05 am Opening Remarks – Governor Brian Schweitzer
- 8:10 am Approve Minutes – July 14, 2005
- 8:15 am Fiscal Outlook -- Director Ewer
- 8:45 am K-12 School Funding Update
- 9:00 am Education Pipeline Panel and Discussion
- 10:00 am Homework Assignments Update
- 10:20 am Break
- 10:30 am Committee Reports and Assignments
 - ✓ Indian Education for All
 - ✓ P-20
 - ✓ Unified Budget
- 11:30 am Public Comment
- 11:50 am Other Business
- Noon Adjourn

Board of Education Meeting January 12, 2005

Education Pipeline

	Pre-school	Kindergarten	Elementary 1-6	Middle 7-8	HS 9-12		Adult Basic Education	Higher Education		
Certificate/Degree					HS Diploma		GED/HS Diploma	2 Year degree	4 Year Degree	Graduate Degree
Strategies		Full Time Kindergarten		GEAR UP	American Indian Achievement Gap and Drop Out Grant at OPI	HS Reform Effort at OPI				
Shared Strategies	Reading				Reading					
	Dual Enrollment						Transferability of Credit			
	Distance Learning									

Homework Assignment

Pre-school	Kindergarten	Elementary 1-6	Middle 7-8	HS 9-12	Higher Education
				<i>higher percentage of high school students graduate.</i>	
				<i>progress made regarding transferability of credits</i>	
				<i>plan on how to close tuition/salary gap.</i>	
<i>contract with every family in Montana for world class education for high school and university level degree prepared</i>					
<i>implement Indian Education for All</i>					

Homework assignment per minutes:

Governor Schweitzer said that the Board's first homework assignment is to determine **what progress has been made regarding transferability of credits**. He doesn't feel we're serving Montana students adequately until this problem is solved. He stated we need to **graduate a higher percentage of high school students**. The next homework assignment is to **determine how**. He also stated that the Board needs to put together **positive steps on how to implement Indian Education for All**. The next time the Board meets he would also like a **plan on how to close tuition/salary gap**.

The next homework assignment is that the Board needs to have a **contract with every family in Montana** that at the end of **high school** they will have a world class education and at the university level, if they do their part for **2-4 years**, they will have a degree that will prepare them for their field of study.

Pipeline Data													
Number of 100 9th Graders lost Between 9th and 12th Grade		HS Graduation Rate (9th Graders who Graduate)		Number of 100 9th Graders lost Between HS and Entering College		Number of 100 9th Graders lost During College		Number of 100 9th graders who Graduate College		Number of 100 9th Graders Who don't enter College		College Grad Rate (Freshmen who Graduate in 6 yrs)	
(High # is Bad)		(High # is Good)		(High # is Bad)		(High # is Bad)		(High # is Good)		(High # is Bad)		(High # is Good)	
New Jersey	14	New Jersey	86%	South Carolina	17	Vermont	14	Iowa	29	Maine	42	New Hampshire	61%
Utah	16	Minnesota	84%	Mississippi	20	Arizona	15	Massachusetts	29	New Jersey	45	Vermont	61%
Nebraska	16	North Dakota	84%	North Carolina	20	Washington	16	New Hampshire	27	Rhode Island	46	Pennsylvania	59%
North Dakota	16	Nebraska	84%	Georgia	21	Utah	16	Pennsylvania	27	Iowa	46	Maine	57%
Minnesota	16	Utah	84%	Tennessee	21	California	16	Minnesota	26	Massachusetts	48	Massachusetts	56%
Iowa	17	Iowa	83%	New York	21	Nevada	17	Connecticut	26	Vermont	50	Rhode Island	56%
Vermont	21	Vermont	79%	Louisiana	23	Florida	17	Rhode Island	25	Nebraska	50	Connecticut	54%
Montana	22	Wisconsin	78%	Florida	23	Delaware	17	Maine	24	Minnesota	52	Delaware	54%
Wisconsin	22	Montana	78%	Massachusetts	23	New Hampshire	17	New Jersey	24	South Dakota	53	Iowa	54%
Idaho	23	Idaho	77%	Delaware	24	Maine	18	Wisconsin	23	Pennsylvania	54	California	52%
Maine	23	Maine	77%	Kansas	24	Colorado	19	Nebraska	23	Wisconsin	55	Virginia	51%
Connecticut	23	Connecticut	77%	Rhode Island	24	New York	19	North Dakota	23	Connecticut	55	Indiana	51%
West Virginia	25	West Virginia	75%	New Mexico	25	Virginia	19	Vermont	22	New Hampshire	56	Wisconsin	51%
Wyoming	25	Wyoming	75%	Alabama	25	Pennsylvania	19	South Dakota	22	Montana	58	Washington	50%
Pennsylvania	25	Pennsylvania	75%	Hawaii	26	Georgia	20	Indiana	21	Missouri	58	Utah	50%
Massachusetts	25	Massachusetts	75%	North Dakota	26	South Carolina	20	Kansas	21	North Dakota	58	New York	50%
Arkansas	26	Arkansas	74%	Kentucky	27	Oregon	20	Delaware	20	Colorado	59	North Carolina	49%
Virginia	26	Virginia	74%	Indiana	27	North Carolina	20	Virginia	20	Indiana	59	Missouri	49%
Kansas	26	Kansas	74%	South Dakota	27	Missouri	20	North Carolina	19	Maryland	60	Colorado	49%
South Dakota	26	South Dakota	74%	Michigan	28	Indiana	20	Michigan	19	Arkansas	61	Arizona	48%
New Hampshire	26	New Hampshire	74%	Texas	29	Rhode Island	20	New York	19	Kentucky	61	Minnesota	48%
Oklahoma	27	Oklahoma	73%	Illinois	29	Alaska	21	Missouri	19	West Virginia	61	Florida	47%
Maryland	27	Maryland	73%	Connecticut	29	Louisiana	21	Maryland	18	Ohio	61	South Dakota	47%
Missouri	27	Missouri	73%	Pennsylvania	29	Alabama	21	Wyoming	18	Wyoming	61	Michigan	46%
Washington	29	Washington	71%	Iowa	29	Tennessee	21	Colorado	18	Illinois	61	Wyoming	46%
Illinois	29	Illinois	71%	Arizona	30	Idaho	21	Illinois	18	New York	61	Nebraska	46%
Ohio	30	Ohio	70%	Minnesota	30	Wyoming	21	California	17	Virginia	61	Maryland	45%
Colorado	30	Colorado	70%	New Hampshire	30	Texas	22	Ohio	17	Mississippi	62	New Jersey	44%
Nevada	31	Nevada	69%	Ohio	31	Ohio	22	Washington	16	Michigan	62	Ohio	44%
California	31	California	69%	New Jersey	31	Maryland	22	Utah	16	North Carolina	63	Illinois	43%
Michigan	31	Michigan	69%	Oregon	33	Michigan	22	Montana	16	Delaware	63	Kansas	42%

Rhode Island	31	Rhode Island	69%	Maryland	33	Wisconsin	22	Florida	15	Oklahoma	64	South Carolina	41%
Indiana	32	Indiana	68%	Colorado	33	Connecticut	22	West Virginia	15	Hawaii	64	Oregon	41%
Oregon	33	Oregon	67%	Wisconsin	33	Mississippi	23	Idaho	14	Kansas	64	Idaho	40%
Kentucky	34	Kentucky	66%	Missouri	34	Massachusetts	23	South Carolina	14	New Mexico	65	North Dakota	40%
Hawaii	36	Hawaii	64%	Nebraska	34	New Mexico	24	Arizona	14	Idaho	65	Nevada	39%
Alaska	38	Alaska	62%	Alaska	35	Oklahoma	24	Oregon	14	Alabama	66	West Virginia	38%
Texas	38	Texas	62%	Arkansas	35	West Virginia	24	Mississippi	13	Tennessee	66	Alabama	38%
Delaware	39	Delaware	61%	Virginia	35	Illinois	24	Kentucky	13	South Carolina	66	Tennessee	38%
New Mexico	40	New Mexico	60%	Maine	35	South Dakota	25	Alabama	13	Florida	66	Montana	38%
Alabama	41	Alabama	59%	West Virginia	36	Iowa	25	Tennessee	13	Texas	67	Louisiana	36%
Arizona	41	Arizona	59%	Montana	36	Hawaii	26	Oklahoma	12	Louisiana	67	Mississippi	36%
North Carolina	41	North Carolina	59%	California	36	Kentucky	26	Louisiana	12	California	67	Georgia	35%
New York	41	New York	59%	Wyoming	36	Montana	26	Arkansas	12	Oregon	68	Texas	33%
Louisiana	44	Louisiana	56%	Oklahoma	37	Arkansas	27	Hawaii	12	Washington	68	Oklahoma	33%
Mississippi	44	Mississippi	56%	Washington	39	Nebraska	27	Nevada	11	Utah	68	Kentucky	33%
Tennessee	45	Tennessee	55%	Nevada	41	Minnesota	28	Texas	11	Georgia	69	Hawaii	32%
Florida	45	Florida	55%	Idaho	42	Kansas	29	New Mexico	11	Arizona	71	New Mexico	31%
Georgia	48	Georgia	52%	Vermont	43	New Jersey	31	Georgia	11	Nevada	72	Arkansas	31%
South Carolina	49	South Carolina	51%	Utah	52	North Dakota	35	Alaska	6	Alaska	73	Alaska	22%
	18		82%		21		16		11.1		49		32%
	30.2		70%		30.1		21.7		18.0		60.4		45%
	22		78%		36		26		16		58		38%

Note: Data is not input past "ones" place (no decimals) so states with the same rate are effectively tied.

BOARD OF REGENTS OF HIGHER EDUCATION
January 11-12, 2006

Best Western - Great Northern Hotel
835 Great Northern Blvd.
Helena, MT 59601

Agenda

BOARD OF REGENTS MEETING

Full Board meeting beginning at 1:00 p.m. Thursday

Oriental Ltd., C/D

(Public comment is welcome during the meeting.)

I. ROLL CALL

II. ADMINISTRATIVE / BUDGET ITEMS

- a. **ITEM 130-102-R0106** - Approval of Agreement between Postsecondary Education Policy and Budget Subcommittee and the Board of Regents.
- b. **ITEM 130-2002-R0106** - Authorization to Execute a Site Lease Agreement with the USDA Agricultural Research Service; Montana State University

III. CONSENT AGENDA

Staff Items:

- a. **ITEM 130-1000-R0106** - Staff; The University of Montana-Missoula
- b. **ITEM 130-1001-R0106** - Authorization to Confer the Title of Professor Emeritus of Curriculum and Instruction upon Carolyn J. Lott; The University of Montana-Missoula
- c. **ITEM 130-1009-R0106** - Authorization to Confer the Title of Professor Emeritus of Drama Upon Christine Milodragovich; The University of Montana-Missoula
- d. **ITEM 130-1500-R0106** - Staff; Montana Tech of The University of Montana
- e. **ITEM 130-1500A-R0106** - Staff; Montana Bureau of Mines & Geology; Montana Tech of The University of Montana
- f. **ITEM 130-1501-R0106** - Authorization to Confer the Title of Professor Emeritus of General Engineering Upon John F. McGuire; Montana Tech of The University of Montana; Montana Tech of The University of Montana
- g. **ITEM 130-1600-R0106** - Staff; The University of Montana-Western
- h. **ITEM 130-1900-R0106** - Staff; The University of Montana-Helena College of Technology
- i. **ITEM 130-2000-R0106** - Staff; MSU-Bozeman
- j. **ITEM 130-2001-R0106** - Professor Emeritus of Music upon Glen Johnston; MSU-Bozeman
- k. **ITEM 130-2300-R0106** - Staff; Ag Experiment Station
- l. **ITEM 130-2400-R0106** - Staff; Cooperative Extension Service
- m. **ITEM 130-2700-R0106** - Staff; MSU-Billings
- n. **ITEM 130-2800-R0106** - Staff; MSU-Northern
- o. **ITEM 130-2850-R0106** - Staff; MSU-Great Falls College of Technology

Labor Agreements/Other Items

- a. **ITEM 130-101-R0106** – Approval of Tentative Agreement with Helena Teachers Union, Helena College of Technology
- b. **ITEM 130-103-R0106** – Approval of Tentative Agreement with Faculty Union; The University of Montana College of Technology
- c. **ITEM 130-104-R0106** - Montana Rural Physicians Incentive Program; Office Commissioner of Higher Education

IV. BOARD ADJOURNS

The Board of Regents will make reasonable accommodations for known disabilities that may interfere with an individual's ability to participate. Persons requiring such accommodations should make their requests to the Office of the Commissioner of Higher Education as soon as possible before the meeting to allow adequate time for special arrangements. You may call or write to: ADA Coordinator, P. O. Box 203101, Helena MT 59620-3101, 406-444-6570, 1-800-253-4091 (TDD)

January 11-12, 2006

ITEM 130-102-R0106

Approval of Agreement between Postsecondary Education Policy and Budget Subcommittee and the Board of Regents.

THAT:

The Board of Regents Approves the Agreement between Postsecondary Education Policy and Budget Subcommittee and the Board of Regents.

EXPLANATION:

The Postsecondary Education Policy and Budget Subcommittee (PEPB) was established to provide open communication between the Montana Legislature and the Montana University System during legislative interim periods. A member of the Governor's Office and two regents serve on the committee along with several members of the interim Education and Local Government Committee.

For the past four years PEPB has developed a set of mutually agreed upon accountability measures that will be used to measure performance in certain areas within the university system. The agreement for the current biennium was discussed and approved (unanimously) during the December 1, 2005 meeting of PEPB. The Board of Regents must now approve the agreement.

ITEM 130-102-R0106 ATTACHMENT

Postsecondary Education Policy and Budget Subcommittee (PEPB)

***Shared Policy Goals and Accountability Measures for the
Montana University System
2007 Biennium***

This shared policy goals and accountability measures document represents a merging of the following four efforts that have involved leaders from the legislature, the executive and the university system over the past several years:

- 1) Board of Regents strategic goals and objectives
- 2) PEPB performance indicators and policy goals
- 3) The Shared Leadership for a Stronger Montana Economy initiatives
- 4) The University System campus quality measures

The documentation for these four efforts is incorporated by reference into this document in order to provide important background, history and context for these shared policy goals and accountability measures, in particular the shared commitments to quality, to accessibility, to affordability, to workforce development, and to an efficient, effective postsecondary education system.

It is the intention of the PEPB to review and approve this shared document and renew the biennial agreement with the Montana Board of Regents so that this document may become the basis of state public policy in regard to the Montana University System.

As a statement of public policy goals for higher education in Montana, it is important that this document reflects that PEPB is committed to academic quality throughout the Montana University System such that funding a high quality postsecondary education is a critical goal of the State of Montana. It is intended that this document will provide the policy direction from which a quality postsecondary education system in Montana will be maintained.

It is the intent that PEPB will then use this document to move forward with budget initiatives for the 2009 biennium budget, and other policy recommendations during the 2007 biennium interim and into the 2007 legislative session.¹

Please note: parenthesis after each performance measure lists the effort from which it was principally derived. E.g. "(2)" means the measure was derived principally from the PEPB indicators from the last biennium. Some performance measures are a combination of more than one effort.

Shared Goal I:

Increase the overall educational attainment of Montanans through increased participation, retention and completion rates in the Montana University System (MUS).

- Prepare students for success in life through quality higher education, as measured by
 - Postsecondary education participation rates, with particular attention to Montana residents attending MUS institutions (4)
 - Completion rates (2)
 - Retention rates (2).
- Make higher education more affordable by offering more need-based financial aid grants and scholarships, as measured by
 - Reducing the gap between EFC (Expected Family Contribution) and average cost of attendance (1)
 - Percentage of students who receive financial aid or scholarships (1)
 - Average aid/scholarship award amount (4).
- Promote postsecondary education affordability, as measured by
 - Amount of state support as a percent of total personal income relative to peer states and historical levels (2)
 - Tuition as a percentage of median household income (4).
- Work collaboratively with the K-12 education system to increase high school academic preparedness, completion, and concurrent enrollment programs, as measured by
 - Increased dual enrollment and advanced placement programs (1,2)
 - Expanded outreach to students as to the importance and accessibility of postsecondary education and the quality of the Montana University System, including:
 - Expanded outreach to at-risk and disadvantaged students (1)
 - Expanded outreach to top academic achievers graduating from Montana high schools
 - Increased high school graduation rates (1,2,4).
- Increase postsecondary enrollment of traditional and non-traditional students through expanded outreach programs, evening/weekend programs, and 2-year programs (1).
- Improve distance and online learning by coordinating online delivery of education across the entire Montana University System (3).

Shared Goal II:

Assist in the expansion and improvement of the state's economy through the development of high value jobs and the diversification of the economic base.

- Increase responsiveness to workforce development needs by expanding and developing programs in high demand fields in the state, as measured by
 - Employer satisfaction with graduates (4)
 - Degrees and certificates awarded in high-demand occupational fields (2)

- Job placement rates (2)
- Growth in enrollment, for certificates and degrees, in 2-year programs (2).
- Establish collaborative programs among institutions, the private sector, and the state to expand research, technology transfer, the commercialization of new technologies, and the development of our entrepreneurs, as measured by
 - Research & development receipts and expenditures (2)
 - Technology licenses with Montana businesses (1).

Shared Goal III:

Improve institutional and system efficiency and effectiveness.

- Improve the accuracy, consistency and accessibility of system data, including the continued development of a comprehensive data warehouse (1, 3).
- Deliver efficient and coordinated services, as measured by
 - Improve articulation and transferability among all 2-year and 4- year institutions, including community colleges and tribal colleges (2).
 - Expenditures per student relative to peer institutions and historical levels
 - Percentage of expenditures in the following areas (2):
 - Instruction
 - Research
 - Public Service
 - Academic Support
 - Student Services
 - Institutional Support
 - Plant O&M
 - Scholarship and Fellowships
 - Other
- Reconstruct the budget allocation model consistent with state and system policy goals and objectives (1).

AGREEMENT

WHEREAS, Article VIII, section 12, of the Montana Constitution vests in the Legislature the responsibility to ensure strict accountability of all revenue received and spent by the state, counties, cities, and towns and all other local governmental entities; and

WHEREAS, Article X, section 9, of the Montana Constitution vests in the Board of Regents of Higher Education the full power, responsibility, and authority to supervise, coordinate, manage, and control the Montana University System and to supervise and coordinate other public institutions assigned to it by law; and

WHEREAS, the Joint Subcommittee on Postsecondary Education Policy and Budget (PEPB), comprised of members representing the Montana Legislature, the Montana Board of Regents, and the Executive Branch, has identified statewide public postsecondary education policy goals and accountability measures with the input and feedback of the Montana University System;

This AGREEMENT, between the Joint Subcommittee on Postsecondary Education Policy and Budget and the Montana University System, identifies the statewide public postsecondary education policy goals and related accountability measures (see pages 1-3 above) that will be used as a policy goal setting and assessment tool for policymakers, the university system, and the public in evaluating the achievement of the policy goals; and that will be used as a guide to drive decision packages and funding mechanisms for the state funding that is appropriated to the Montana University System by the Montana State Legislature.

The parties further agree to:

1. The Montana University System shall prepare a Shared Policy Goals and Accountability Measures Report presenting appropriate and current data for these goals and accountability measure in an easy-to-read format.
2. The Shared Policy Goals and Accountability Measures Report shall be presented to the House and Senate Education Committees and the Joint Appropriations Education Subcommittee by the 10th legislative day of the 60th Legislature (2007 legislative session).
3. The Shared Policy Goals and Accountability Measures Report shall be posted to the Board of Regents website and the Joint Subcommittee on Postsecondary Education Policy and Budget website by January 1 each year that the update is due.

This agreement expires January 1, 2009.

Dated this ____ day of ____ 200__.

Rep. Kathleen Galvin-Halcro, Chairman
PEPB Subcommittee

John Mercer, Chairman
Montana Board of Regents

Senator Robert Story, Vice Chairman
PEPB Subcommittee

Sheila Stearns, Commissioner
Commissioner of Higher Education

programming phase, and they have requested a congressional construction appropriation in excess of \$20 million to construct what is expected to be a 40-50,000 square foot, high tech laboratory facility.

6. Note that this approval waives the 20 year lease duration limit noted in Policy 1007, in order to meet Federal requirements to assure an appropriate return on the \$20+ million Federal investment on the MSU Campus.
7. MSU has negotiated this lease in the best interests of MSU and the State of Montana. Significant benefits to MSU include: space for MSU scientists in the facility; a unique opportunity for MSU scientists to collaborate with USDA-ARS scientists on an important, nationally recognized genomics research project; and, the opportunity for MSU students to work in support of the research project. In addition, as noted above, this facility and its programs will also benefit Montana Ag Producers.
8. Operations & Maintenance funding will be the responsibility of USDA-ARS and will be provided with Federal funding appropriated to the USDA-ARS throughout the life of the facility. Any costs for space occupied by MSU scientists will be funded with indirect cost recovery funds from Federal research grants and will result in no new programs.
9. Lease Agreement attached for reference.

LONG-TERM LEASE

**By and Between
MONTANA STATE UNIVERSITY
and the
UNITED STATES OF AMERICA**

This Long-Term Lease Agreement ("Lease") is made and entered into this _____ day of _____, 2006, by and between Montana State University, as Lessor, hereinafter referred to as the "UNIVERSITY," and the United States of America, acting by and through the Administrator, Agricultural Research Service, United States Department of Agriculture, as Lessee, hereinafter referred to as the "GOVERNMENT."

WITNESSETH:

WHEREAS, under the authority of Section 1 of the Act of August 4, 1965 (79 Stat. 431, 7 U.S.C. 2250a), the GOVERNMENT wishes to lease certain lands herein described, owned by the UNIVERSITY and located as described in Article 1 of this Lease (Leased Premises), for the purpose of constructing and operating thereon such buildings and facilities as needed for use in conducting research by said Agricultural Research Service, in full cooperation with the UNIVERSITY, so as to increase the research base of the GOVERNMENT; and

WHEREAS, the UNIVERSITY desires to have the GOVERNMENT so lease and utilize the said premises, and thereby add to the educational and research base of the UNIVERSITY;

NOW THEREFORE, in consideration of the premises and of other good and valuable considerations herein mentioned, the UNIVERSITY and the GOVERNMENT hereto covenant and agree as follows:

1. Leased Premises

1.1 The UNIVERSITY hereby leases to the GOVERNMENT a total of _____ acres of land, hereinafter referred to as the "Leased Premises," including space for parking (see Article 1.2 below), located within the property owned by the UNIVERSITY, at Bozeman, Montana, said Leased Premises being further described in Exhibit "A", and illustrated on Exhibit "B", both Exhibits being attached hereto and by this reference made a part hereof.

1.2 All vehicles parked on campus (government-owned and/or privately owned) by the GOVERNMENT or its employees must be registered and permitted in accordance with the UNIVERSITY's Parking Regulations at the expense of the vehicle owner, and are subject to the provisions of the UNIVERSITY's Parking Regulations.

2. Term

2.1 The UNIVERSITY hereby leases to the GOVERNMENT the Leased Premises for a primary term of thirty (30) years, beginning _____, 2006, subject to termination and renewal rights thereafter as hereinafter set forth.

2.2 This lease may, at the option of the GOVERNMENT, be renewed for an additional period of twenty (20) years, provided notice is given in writing to the UNIVERSITY at least six (6) months before this Lease would otherwise expire.

3. Termination Rights

3.1 The GOVERNMENT may terminate this Lease at any time by issuing a written notice to the UNIVERSITY at least twelve (12) months in advance of the desired termination date. The period for said termination notice will commence on the day following the day of mailing.

3.2 The UNIVERSITY and GOVERNMENT, by mutual agreement, may provide for alternate advance notification procedures, as appropriate, for purposes of termination. Said mutual agreement must take the form of a Supplemental Agreement to the Lease, executed by both parties and attached hereto.

3.3 It is understood by both parties that upon execution of this Lease, the GOVERNMENT intends to proceed diligently with the design and construction of the facilities to be erected on the Leased Premises. However, in the case that insufficient appropriations, or other reasons beyond the control of the GOVERNMENT, prevent the GOVERNMENT from timely commencement of construction within five years from the date of execution of this Lease, the parties will, unless otherwise agreed to in writing, re-negotiate the Term of this Lease or terminate the Lease entirely.

4. Rental

4.1 The GOVERNMENT shall pay to the UNIVERSITY a rental fee of one dollar (\$1.00) for the first year of the primary term, receipt of which is hereby acknowledged, with no further rental fees chargeable or payable during the remainder of the term. The UNIVERSITY does not currently have a building on the proposed site and will gain a benefit from the close proximity of the proposed facilities to other research activities it is engaged in. Such enhanced cooperative activities are bases of consideration for this Lease.

5. Construction and Utilities

5.1 The GOVERNMENT shall have the right during the existence of this Lease to erect upon the Leased Premises a main research building and support facilities as may be needed; to erect additions thereto, and to place appropriate signs in or upon the buildings and premises.

5.2 The GOVERNMENT agrees that in the development of construction plans it will coordinate the review of these plans with the UNIVERSITY. The GOVERNMENT shall seek the concurrence of the UNIVERSITY, to the greatest extent practicable, to ensure that structures, facilities, and signs to be erected upon the Leased Premises conform to general site plans and general architectural requirements which the UNIVERSITY has approved for similar projects, and such concurrence will not be unreasonably withheld.

5.3 The GOVERNMENT may be required by Federal law or regulations to implement specific site security measures on the Leased Premises. Should this become necessary, the GOVERNMENT shall, to the greatest extent practicable, seek the concurrence of the UNIVERSITY, but such concurrence will not be a prerequisite to the implementation of these measures.

5.4 The GOVERNMENT will afford the UNIVERSITY ten (10) business days to review the plans and specifications. In the event the UNIVERSITY does not object to the plans and specifications with ten (10) business days after the date of submittal, the plans and specifications shall be deemed acceptable by the UNIVERSITY.

5.5 Failure on the part of the GOVERNMENT to perform in accordance with any and all provisions of this Lease shall in no way affect the GOVERNMENT's right, title, and interest in and to any and all structures and facilities constructed hereunder, which are included and covered by the terms and conditions of this Lease.

5.6 The UNIVERSITY conveys the right to the GOVERNMENT to connect to existing or future UNIVERSITY owned or operated utilities and/or services if available. Connections to UNIVERSITY owned or operated utilities, use of these utilities, and/or other related services which the UNIVERSITY may provide at the request of the GOVERNMENT, will be subject to payment from the GOVERNMENT of reasonable and customary connection and monthly service charges as mutually agreed to.

It is understood that required services (including Police, Fire, Hazardous Materials Disposal, Refuse, and Grounds Maintenance) will be provided by the UNIVERSITY, consistent with UNIVERSITY standards for such services, and subject to payment from the GOVERNMENT of reasonable and customary charges. It is also understood that additional optional services (such as custodial, recycling, architectural services, maintenance trades, etc.,) which the UNIVERSITY may provide at the request of the GOVERNMENT, will be subject to payment from the GOVERNMENT of reasonable and customary charges.

6. Maintenance and Repair

6.1 The GOVERNMENT shall, at its sole expense, maintain the interior and exterior of all buildings, improvements and facilities in good condition and repair, in a manner appropriate to the intended use thereof.

7. Replacement

7.1 If at any time during the term of this Lease the structures and facilities erected upon the Leased Premises shall be substantially damaged or destroyed by fire or other casualty, the GOVERNMENT shall have the option of:

(a) Commencing and thereafter proceeding with reasonable diligence (subject to a reasonable time allowance for appropriation of any additional funds required and for any other unavoidable delay), at its sole expense, to restore or rebuild the same as nearly as possible to its value immediately prior to such damage or destruction, or

(b) Terminating this Lease in accordance with disposal provisions of Article 8 hereof.

8. Disposal

8.1 Any and all improvements, buildings, structures, and facilities constructed under or included in this Lease shall be and remain the property of the GOVERNMENT and within one (1) year after termination or expiration of this Lease, the GOVERNMENT shall have the option of disposing of such facilities and improvements as follows:

(a) In accordance with applicable laws and regulations in effect at the time of the disposal, dispose of such facilities and improvements by dismantling or demolishing them and removing them from the Leased Premises, including completely removing all hazardous and non-hazardous waste materials, and restoring the areas affected by such removal to return them to the same condition as before the GOVERNMENT leased the property; or

(b) In accordance with applicable laws and regulations in effect at the time of the disposal, provide the UNIVERSITY with the right of first refusal to acquire the improvements. The conveyance of the facilities and improvements to the UNIVERSITY would be made upon payment to the GOVERNMENT of a mutually agreed upon monetary amount based on the appraised fair market value of the facilities and improvements, as may be depreciated and as discounted for the fair market value of the leasehold.

(c) In accordance with applicable laws and regulations in effect at the time of the disposal, dispose or have disposed by a third party such facilities and improvements by dismantling them and removing them from the Leased Premises, including completely removing all hazardous and non-hazardous waste materials, and restoring the areas affected by such removal to the point of returning them to the same condition as before the GOVERNMENT leased the property. The third party would have ninety (90) days to remove the facilities and improvements and if they are not removed within this timeframe they will be deemed abandoned and the UNIVERSITY may dispose of them at its will.

9. Rights of Ingress/Egress

9.1 The UNIVERSITY agrees to furnish to the GOVERNMENT during the term of this Lease the right of ingress and egress to and from the Leased Premises over and across land, common entrances, and rights of way the UNIVERSITY owns or is a party to.

10. Sublet

10.1 The GOVERNMENT shall not sublet or assign the Leased Premises, in whole or in part, without the consent of the UNIVERSITY. Such consent will not be unreasonably withheld. Such sublease shall be only for agricultural and other uses that are consistent and compatible with the UNIVERSITY environment.

11. Liability

11.1 If the death of or injury to any person, or the loss of or damage to any property, is caused by the GOVERNMENT in the course of its use of the Leased Premises, the liability, if any, of the GOVERNMENT therefore shall be determined in accordance with the applicable provisions of the Federal Tort Claims Act (62 Stat. 869, 982; 28 U.S.C. 2671-2680).

12. Applicable Regulations and Permitted Use of Chemicals

12.1 The GOVERNMENT shall not suffer any waste to be committed in or about the Leased Premises, shall keep the premises free and clear of any and all refuse and other nuisance, shall strictly adhere to applicable regulations for the use and disposal of chemicals; and observe all other applicable laws, rules, regulations, and ordinances relating to the maintenance, use and occupancy of the premises.

13. Mineral Development

13.1 The UNIVERSITY agrees that it shall not conduct nor shall it cause to be conducted any surface and/or subsurface drilling and/or excavation of the Leased Premises without the written consent of the GOVERNMENT, which shall not be unreasonably withheld.

14. Default

14.1 Any omission of the UNIVERSITY to exercise any right upon the default of the GOVERNMENT shall not preclude the UNIVERSITY from the exercise of such right upon any subsequent default of the GOVERNMENT.

15. Severability

15.1 Should any provision or portion of such provision of this Lease be held invalid, the remainder of this Lease or the remainder of such provision shall not be affected thereby.

16. Successors and Assigns

16.1 The terms and provisions of this Lease and the conditions herein shall bind the GOVERNMENT and the UNIVERSITY, their successors and assigns.

17. Congress

17.1 No Member of or Delegate to Congress shall be admitted to any share or part of this Lease, or to any benefit that may arise therefrom; but this provision shall not be construed to extend to this Lease if made with a corporation for its general benefit.

18. Notification

18.1 All notices or official communications which may be required under this Lease, given by either party to the other, shall be in writing and addressed to such party's address, unless otherwise provided herein, as follows:

- a. Notice to UNIVERSITY: Associate Vice-President for University Services
Montana State University
PO Box 172760
Bozeman, Montana 59717-2760

- b. Notice to GOVERNMENT: U.S. Department of Agriculture
Agricultural Research Service
Office of the Director, Facilities Division
Mail Stop 5123
5601 Sunnyside Avenue
Beltsville, Maryland 20705-5123

Either party may from time to time, by written notice to the other, designate a different address to which notices shall be sent.

19. Representation

19.1 The making, execution, and delivery of this Lease have been induced by no representations, statements, or warranties other than those herein expressed. This Lease embodies the entire understanding of the parties, and there are no further or other agreements or understandings, written or oral, in effect between the parties relating to the subject matter hereof. This Lease may be amended or modified only by an instrument of equal dignity and formally signed by both of the respective parties hereto.

IN WITNESS WHEREOF, both the UNIVERSITY and the GOVERNMENT have hereunto executed, signed, sealed, and delivered this Lease, the day, month, and year first above written.

MONTANA STATE UNIVERSITY

By:

Title:

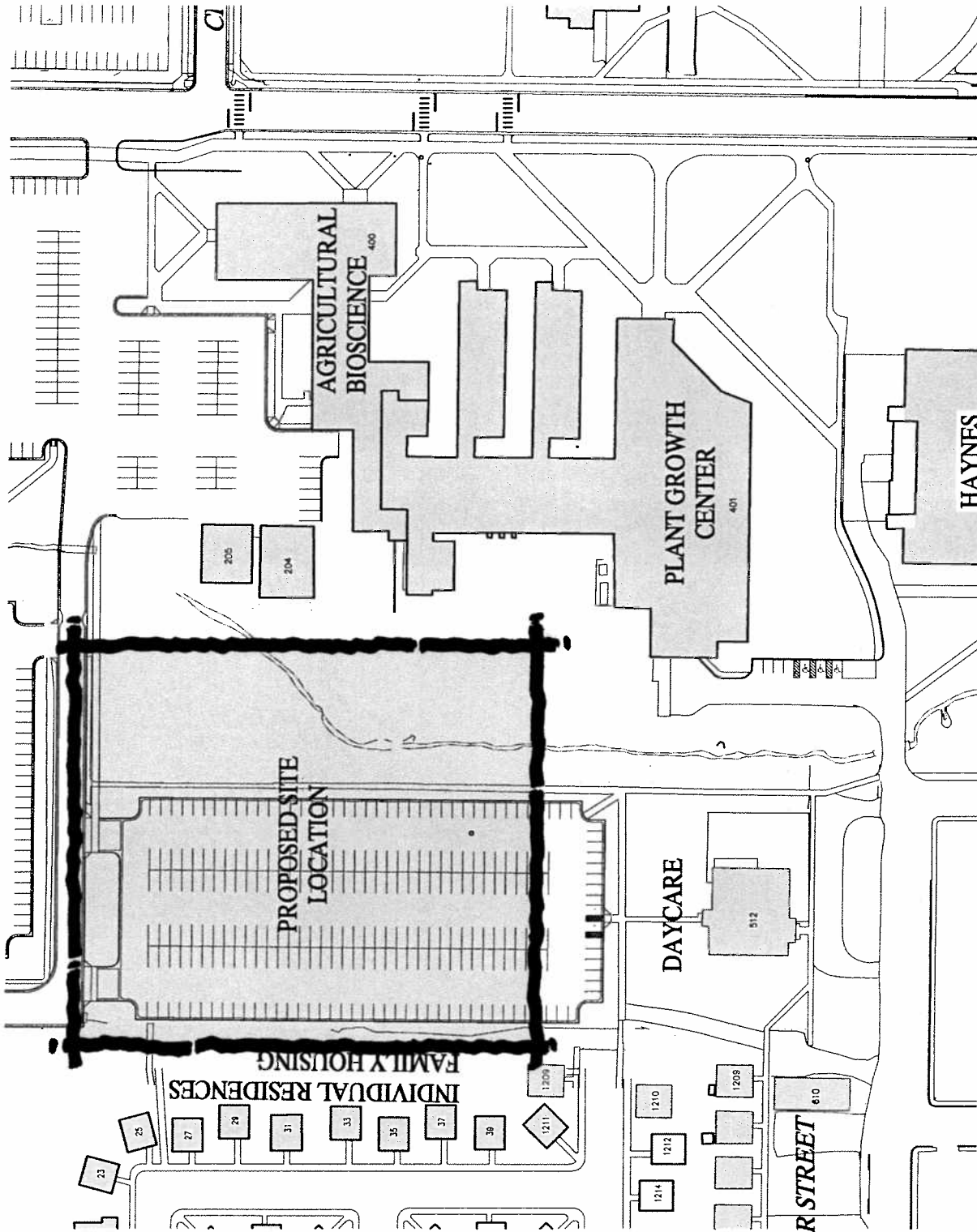
Date:

THE UNITED STATES OF AMERICA

By:

**Office of the Administrator
Agricultural Research Service**

Date:



ITEM 130-1000-R0106; Staff; The University of Montana - Missoula							Date: January 12-13, 2006	
NAME		Position Title	Old Salary or (Salary Paid to Replaced Emp)	New Salary	Stipend or Extra Comp	Effective Date/ Reason for Change (Replaced)	Type of Appt/ Funding Source & FTE (1 FTE is assumed) FY assumed for admin & prof; AY assumed for faculty	% Increase
Last	First							
(1) CHANGES IN RANK/TENURE, SALARY, RESPONSIBILITY:								
(A) NON-ACADEMIC EXECUTIVES, ADMINISTRATORS & PROFESSIONALS								
Aronofsky JD, PhD	David	FR: Legal Counsel, President's Office TO: (No Change)	88,300	88,300	4,000 Act AT/CU	1/23/2006	NT CU	0.00%
Corti MS	Danny	FR: Executive Director of Environmental Health and Risk Management TO: (No Change)	71,067	71,067	3,000 AD/D	9/7/2005 SA	NT .88 CU .12 D	0.00%
Guffey BA	David	FR: Assistant Athletic Director for Media Relations, Intercollegiate Athletics TO: (No Change)	49,507	49,507	40 Act O/A	10/24/2005	NT CU	0.00%
Hoffland MBA	Sheila	FR: Director of Compliance, Budget and Special Programs, Office of Research and Development TO: (No Change)	46,001	46,001	3,000 Est G/A/R	4/25/2005	NT D	0.00%
Knapp	Loey	FR: Director, Client Services, Information Technology TO: (No Change)	71,348	73,132		10/1/2005 N	NT CU	2.50%
Koester	Otto	FR: Interim Grant Writing, Academic Affairs TO: (No Change)	52,000	52,000	3,000 AD/CU	7/1/2005 CF	NT FR: .50 CU TO: .50 CU .50 D	0.00%
Krebsbach BA	Kevin	FR: Associate Director, Facilities Services TO: (No Change)	65,458	65,458	5,000 AD/CU	10/1/2005 SA	NT CU	0.00%
Pace BA	Gordon	FR: Director of Applications and Media Development, Information Technology Office TO: (No Change)	55,105	55,105	480 Est O/D (Game Clock Oper)	10/24/2005	NT CU	0.00%

ITEM 130-1000-R0106; Staff; The University of Montana - Missoula							Date: January 12-13, 2006	
NAME		Position Title	Old Salary or (Salary Paid to Replaced Emp)	New Salary	Stipend or Extra Comp	Effective Date/ Reason for Change (Replaced)	Type of Appt/ Funding Source & FTE (1 FTE is assumed) FY assumed for admin & prof; AY assumed for faculty	% Increase
Last	First							
Wachtel MA	Robert	FR: Director, Presentation Technology Services TO: (No Change)	55,119	56,565		10/1/2005 N	NT CU	2.62%
Weston BS	Allison	FR: Assistant Volleyball Coach, Intercollegiate Athletics TO: Interim Head Volleyball Coach, Intercollegiate Athletics	21,110	33,000		11/21/2005	NT D	56.32%
(B) ACADEMIC EXECUTIVES, ADMINISTRATORS & PROFESSIONALS								
Kia PhD	Mehrdad	FR: Assistant Vice President of Research and Development, Director of International Programs, Professor, History TO: (No Change)	93,306	93,306	500 Act SP/D	9/30/2005	T CU	0.00%
Seninger PhD	Stephen	FR: Research Associate Director, Bureau of Business and Economic Research, Professor, Marketing and Management TO: (No Change)	79,541	79,541	18,000 Est AR/R	11/1/2005	T	0.00%
			99,878	99,878			1.0 R	0.00%
(C1) FACULTY; Professors								
Hauer PhD	F. Richard	FR: Research Professor, Flathead Lake Biological Station TO: Professor, Division of Biological Sciences	90,445	90,445	17,570 BB/R	10/1/2005 CF/Tenurable 1/1/2006 Grant Tenure	FR: NT TO: P FR: P TO: T FR: .73 CU TO: .50 CU	0.00%
			119,840	119,840			FR: .27 R TO: .50 R	0.00%
Kukuk PhD	Penolope	FR: Division of Biological Sciences (Research) TO: (No Change)	56,650	58,650		10/1/2005 M	NT R	3.53%

ITEM 130-1000-R0106; Staff; The University of Montana - Missoula							Date: January 12-13, 2006	
NAME		Position Title	Old Salary or (Salary Paid to Replaced Emp)	New Salary	Stipend or Extra Comp	Effective Date/ Reason for Change (Replaced)	Type of Appt/ Funding Source & FTE (1 FTE is assumed) FY assumed for admin & prof; AY assumed for faculty	% Increase
Last	First							
Miller PhD	Arthur	FR: Health and Human Performance TO: (No Change)	54,159	59,159		1/1/2006 R	T CU	9.23%
Ross PhD	J.B. Alexander	FR: Chemistry TO: (No Change)	75,141	75,141		9/1/2005 CF	T FR: .75 CU TO: .63 CU	0.00%
			124,718	124,718			FR: .25 R TO: .37 R	0.00%
Ruby PhD	Brent	FR: Health and Human Performance TO: (No Change)	59,880	59,880	9,962 Act SR/R	7/21/2005	T CU	0.00%
Slicer PhD	Deborah	FR: Philosophy TO: (No Change)	56,715	56,715		8/24/2005 CF	T FR: .62 CU TO: .71 CU	0.00%
(C2) FACULTY; Associate Professors								
Gaskill PhD	Steven	FR: Health and Human Performance TO: (No Change)	51,840	51,840	6,083 Act SR/R	7/21/2005	T CU	0.00%
Halvorson PhD	Sarah	FR: Geography TO: (No Change)	49,009	56,509		1/1/2006 R	P CU	15.30%
Hinman PhD	Nancy	FR: Geology TO: (No Change)	50,805	50,805	6,459 Act SR/R	7/20/2005	T CU	0.00%
McCaw EdD	William	FR: Educational Leadership and Counseling (Research) TO: (No Change)	55,786	55,786	FR: 2,667 BB/CU TO: 0	9/30/2005 Remove Stipend	T CU	0.00%
Opitz PhD	David	FR: Computer Science TO: (No Change)	79,252	79,252		8/24/2005 CF	T FR: .75 CU TO: .25 CU	0.00%
Waltz PhD	Jennifer	FR: Psychology TO: (No Change)	71,886	71,886		12/5/2005 Permanent CF per CBA 9.300	T FR: .72 CU TO: .50 CU	0.00%
Yokelson PhD	Robert James	FR: Chemistry (Research) TO: (No Change)	60,333	62,333		10/1/2005 M	NT R FY	3.31%

ITEM 130-1000-R0106; Staff; The University of Montana - Missoula							Date: January 12-13, 2006	
NAME		Position Title	Old Salary or (Salary Paid to Replaced Emp)	New Salary	Stipend or Extra Comp	Effective Date/ Reason for Change (Replaced)	Type of Appt/ Funding Source & FTE (1 FTE is assumed) FY assumed for admin & prof; AY assumed for faculty	% Increase
Last	First							
(C3) FACULTY; Assistant Professors								
Farrier EdD	Merle	FR: Educational Leadership and Counseling TO: (No Change)	50,954	50,954	2,667 AD/CU	11/1/2005 SA	P CU	0.00%
Herbold PhD	Joshua	FR: Accounting and Finance (Visiting) TO: Assistant Professor, Accounting and Finance	76,590	84,000		8/24/2005 D	P CU	9.67%
Martin PhD	Brooke	FR: Chemistry (Research/Adjunct) TO: (No Change)	66,152	68,152		10/1/2005 M	NT .78 R FY	3.02%
Mummey	Daniel	FR: Division of Biological Sciences (Research) TO: (No Change)	50,000	50,000		7/1/2005 CF	NT FR: .50 R TO: .88 R	0.00%
Yung MS	Laurie	FR: College of Forestry and Conservation (Adjunct) TO: (No Change)	49,033	51,033		10/1/2005 M	NT .75 R FY	4.08%
(C4) FACULTY; Instructors								
Funkhouser PhD	Charles	FR: Applied Arts and Sciences, Level II TO: (No Change)	40,000	40,000			P CU	0.00%
				65,000				
Phear MS	Nicolette	FR: College of Forestry and Conservation (Adjunct) TO: (No Change)	28,118	30,118		10/1/2005 M	NT .75 R	7.11%
TOTALS AND AVERAGE INCREASE			2,265,046	2,375,076				4.86%
(2) NEW POSITIONS AND REPLACEMENTS								
(A) NON-ACADEMIC EXECUTIVES, ADMINISTRATORS & PROFESSIONALS								
Caballero- Jackson MA	Carla	Director of Career Services, School of Law		45,000		11/30/2005 New	NT CU	
(C3) FACULTY; Assistant Professors								

ITEM 130-1000-R0106; Staff; The University of Montana - Missoula						Date: January 12-13, 2006		
NAME		Position Title	Old Salary or (Salary Paid to Replaced Emp)	New Salary	Stipend or Extra Comp	Effective Date/ Reason for Change (Replaced)	Type of Appt/ Funding Source & FTE (1 FTE is assumed) FY assumed for admin & prof; AY assumed for faculty	% Increase
Last	First							
Seielstad PhD	Carl	Assistant Professor, College of Forestry and Conservation (Research)		50,000		11/1/2005 New	NT R	
Zoellner MLIS	Kate	Reference Librarian, Assistant Professor, Mansfield Library	37,300	37,500		10/3/2005 Vice (Eggleston)	P CU	0.54%
(3) END OF EMPLOYMENT								
(A) RESIGNATIONS, RETIREMENTS, TERMINATIONS, NONRENEWALS & DEATHS								
ACADEMIC AND NON-ACADEMIC EXECUTIVES, ADMINISTRATORS & PROFESSIONALS								
Stevens MA	Debra	Curriculum and Instruction/Rural Institute (Research/Adjunct)				9/30/2005	NT	
(A1) FACULTY; Professors								
Kriley PhD	James	Drama/Dance				12/16/2005	T	
Roy MA	Thomas	Enrивonmental Studies				12/16/2005	T	
Townsend PhD	Burke	Philosophy				12/16/2005	T	
(A2) FACULTY; Associate Professors								
Suarez	Alirica	Biomedical and Pharmaceutical Sciences (Visiting/Research)				9/30/2005	NT	
(B) LEAVE OF ABSENCE								
(B1) FACULTY								
West PhD	Philip	Mansfield Professor of Modern Asian Affairs, History				1/1/06 - 6/30/06	T	
(C) POST RETIREMENT CONTRACTS								
Hausmann PhD	Robert	Office of International Programs		23,175			NT .33 FTE	
Hyndman PhD	Donald	Geology		9,806			NT .11 FTE	

ITEM 130-1000-R0106; Staff; The University of Montana - Missoula						Date: January 12-13, 2006		
NAME		Position Title	Old Salary or (Salary Paid to Replaced Emp)	New Salary	Stipend or Extra Comp	Effective Date/ Reason for Change (Replaced)	Type of Appt/ Funding Source & FTE (1 FTE is assumed) FY assumed for admin & prof; AY assumed for faculty	% Increase
Last	First							
SALARY CHANGE OR ADDITION LEGEND: CF = Change in Funding and/or FTE CL = Converted from Classified or Letter of Appointment D = Completion of Degree E = Equity Adjustment Increase I = Inversion Increase Included L = Professional Licensure Award M = Merit Increase N = Normal Increase P = Promotion Increase R = Retention / Market Adjustment Increase RR = Responsibilities Reduced SA=Stipend Added 1 = Plus Room and Board 2 = Plus Housing Allowance 3 = Plus Car Allowance			FUNDING SOURCE LEGEND: CU = Current unrestricted R = Restricted A = Auxiliary D = Designated O = Other		TENURE LEGEND: NT = Non-tenurable T = Tenured P = Probationary	STIPEND LEGEND: DC = Dept. Chair/Dean CC = Co-Chair BB = In lieu of Base Building AD=Administrative Duties	EXTRA COMP LEGEND: est = Estimated act = Actual GA = Grant administration ST = summer teaching SR = summer research AT = Additional AY teaching AR = Additional AY research SP = Speaking PM = Project management O = Other (must specify)	
* NOTE: Stipends/bonuses are not base building. They may be prorated throughout the year or awarded in one lump sum.								

January 11-12, 2006

ITEM 130-1001-R0106 Authorization to Confer the Title of Professor Emeritus of Curriculum and Instruction upon Carolyn J. Lott; The University of Montana-Missoula

THAT: Professor Carolyn J. Lott, after thirteen years of dedicated service to The University of Montana, has merited the commendation of the Board of Regents of the Montana University System and has earned the title of Professor of Curriculum and Instruction Emeritus.

EXPLANATION: Professor Lott received an Ed.D. from The University of Montana in 1985. The University of Montana hired her as a Visiting Assistant Professor in September 1993, after serving as a classroom teacher for 18 years. One year later, she was awarded a tenure-track appointment. She was promoted to Associate Professor in 1997 and Full Professor in 2002. Professor Lott served the Department of Curriculum and Instruction as Chair from 2003-2005 and continues to serve as Chair through the 2005-2006 academic year.

Professor Lott exhibits an excellent teaching record in the Elementary Education Teacher Education Program and the Library Media Endorsement Program. She has contributed significantly to the research in English language arts and library media. She has published articles and conducted seminars in children's literature, integrated teaching, library media, and teaching writing. She has collaborated with national, regional, and state organizations in English and in library media. Her broad interests in literature culminated in serving three years as a member and three years as chair of the Orbis Pictus Nonfiction Literature Award for the National Council of Teachers of English (NCTE). As Chair of the Secondary Section, she also served on the Executive Council of NCTE, representing middle school and secondary teachers of English across the membership of the organization. At the national level in library, she served as president of the Educators of Library Media Specialists, a division of the American Library Association. As professor, scholar, leader, and mentor in the Department of Curriculum and Instruction, Professor Lott has mentored doctoral and master's students while guiding and collaborating to expand the library media program, the first entirely online program offering in the School of Education.

ITEM: 130-1009-R0106 **Authorization to Confer the Title of Professor Emeritus of Drama Upon Christine Milodragovich; The University of Montana-Missoula**

THAT: Professor Christine L. Milodragovich successfully completed 32 years of dedicated service to The University of Montana, has merited the commendation of the Board of Regents of the Montana University System, and has earned the title of Professor of Drama Emeritus.

EXPLANATION: Professor Christine L. Milodragovich began her service to The University of Montana in 1973 as an Instructor in the Home Economics Department, after receiving her Master of Arts in Home Economics from Washington State University. In 1989, she was transferred officially to the Department of Drama/Dance, although she had worked closely with the department prior to that time designing costumes for *Tartuffe* and *Whoopie-Ti-Yi-Y*.

Professor Milodragovich's influence in the Department of Drama/Dance cannot be overstated. She co-chaired the department for ten years, bringing harmony, vision and a thorough knowledge of University practices to its program. She worked as costume designer for some of the department's most popular shows, such as *Amadeus* and *The Heiress*. She also assisted the Montana Repertory Theatre by designing costumes for *Death of a Salesman*, *A Streetcar Named Desire* and *It's a Grand Night for Singing*. Her designs for the Montana Repertory Theatre toured from coast to coast to audience and critical acclaim.

Throughout her tenure, Professor Milodragovich exhibited a commitment to the University by her willingness to serve as Interim Dean of the School of Fine Arts for the 1998-99 academic year, as Director of the Historic Costume Collection, and on numerous committees.

Undeniably, Professor Milodragovich's most enduring legacy is in the area of teaching. She expanded the costume design program by developing classes in draping, patterning, intermediate costume construction, tailoring and textiles. Her knowledge, abilities and skills helped broaden the technical component of the costume shop in the Department of Drama/Dance. She is well loved by her students, who find in her a caring and inspiring mentor. Many of her students have successful careers in costume design and technology, thanks to her influence.

The Department of Drama/Dance is honored to recommend Professor Christine L. Milodragovich for Emeritus status.

NAME		Position Title	Old Salary or (Salary Paid to Replaced Emp)	New Salary	Stipend or Extra Comp	Effective Date/ Reason for Change (Replaced)	Type of Appt/ Funding Source & FTE (1 FTE is assumed) FY assumed for admin & prof; AY assumed for faculty	% Increase
Last	First							
(1) CHANGES IN RANK/TENURE, SALARY, RESPONSIBILITY:								
(A) ACADEMIC EXECUTIVES, ADMINISTRATORS & PROFESSIONALS								
Harper Garlish MS	Elizabeth	Reference Librarian/ Assistant Professor	36,500	37,778		10/1/05	CU P	3.50%
FACULTY Assistant Professor								
Patton MS	Philip	FR: Assistant Professor, Mining Engineering TO: Assistant Professor & Interim Department Head, Mining Engineering	53,788	53,788	2500 SA	12/1/05	P CU	0.00%
TOTALS AND AVERAGE INCREASE			90,288	91,566				1.42%
(2) NEW POSITIONS & REPLACEMENTS								
(A) NON-ACADEMIC EXECUTIVES, ADMINISTRATORS & PROFESSIONALS								
Crowe BS	Stephanie	Admissions Counselor	23,288	21,476		12/5/2005 Baertsch	NT CU	-7.78%
(B) FACULTY Assistant Professor								
Kumar PhD	Vibha	Health Care Informatics	45,000	51,000		1/1/06 (Moidu)	P CU	13.33%
(3) END OF EMPLOYMENT								
NON-ACADEMIC EXECUTIVES, ADMINISTRATORS & PROFESSIONALS								
Baertsch BS	Brad	Senior Admissions Counselor	23,288			11/30/05	NT CU	

SALARY CHANGE OR ADDITION LEGEND:

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 D = Completion of Degree
 E = Equity Adjustment Increase
 I = Inversion Increase Included
 L = Professional Licensure Award
 M = Merit Increase
 N = Normal Increase
 P = Promotion Increase
 R = Retention / Market Adjustment Increase
 RR = Responsibilities Reduced
 SA=Stipend Added
 1 = Plus Room and Board
 2 = Plus Housing Allowance
 3 = Plus Car Allowance

FUNDING SOURCE LEGEND:

CU = Current unrestricted
 R = Restricted
 A = Auxiliary
 D = Designated
 O = Other

TENURE LEGEND:

NT = Non-tenurable
 T = Tenured
 P = Probationary

STIPEND LEGEND:

DC = Dept. Chair/Dean
 CC = Co-Chair
 BB = In lieu of Base Building
 AD=Administrative Duties

EXTRA COMP LEGEND:

est = Estimated
 act = Actual
 GA = Grant administration
 ST = summer teaching
 SR = summer research
 AT = Additional AY teaching
 AR = Additional AY research
 SP = Speaking
 PM = Project management
 O = Other (must specify)

* **NOTE: Stipends/bonuses are not base building. They may be prorated throughout the year or awarded in one lump sum.**

ITEM 130-1500A-R0106; Staff, Montana Bureau of Mines & Geology							January 11-12, 2006		
NAME		Position Title	Old Salary or (Salary Paid to Replaced Emp)	New Salary	Stipend or Extra Comp	Effective Date/ Reason for Change (Replaced)	Type of Appt/ Funding Source & FTE (1 FTE is assumed) FY assumed for admin & prof; AY assumed for faculty	% Increase	
Last	First								
(3) END OF EMPLOYMENT									
ADMINISTRATORS & PROFESSIONALS									
Miller MS	Kathleen	Hydrogeologist; Senior Research Professor, Research Division	54,603			11/30/2005	NT CU .90 R .10		
SALARY CHANGE OR ADDITION LEGEND: CF = Change in Funding and/or FTE CL = Converted from Classified or Letter of Appointment D = Completion of Degree E = Equity Adjustment Increase I = Inversion Increase Included L = Professional Licensure Award M = Merit Increase N = Normal Increase P = Promotion Increase R = Retention / Market Adjustment Increase RR = Responsibilities Reduced SA=Stipend Added 1 = Plus Room and Board 2 = Plus Housing Allowance 3 = Plus Car Allowance			FUNDING SOURCE LEGEND: CU = Current unrestricted R = Restricted A = Auxiliary D = Designated O = Other		TENURE LEGEND: NT = Non-tenurable T = Tenured P = Probationary		STIPEND LEGEND: DC = Dept. Chair/Dean CC = Co-Chair BB = In lieu of Base Building AD=Administrative Duties		EXTRA COMP LEGEND: est = Estimated act = Actual GA = Grant administration ST = summer teaching SR = summer research AT = Additional AY teaching AR = Additional AY research SP = Speaking PM = Project management O = Other (must specify)
* NOTE: Stipends/bonuses are not base building. They may be prorated throughout the year or awarded in one lump sum.									

ITEM 130-1501-R0106

Authorization to Confer the Title of Professor Emeritus of General Engineering Upon John F. McGuire; Montana Tech of The University of Montana

THAT:

Upon the occasion of the retirement of Professor John McGuire from the faculty of Montana Tech of The University of Montana, the faculty wishes to express its appreciation for his years of dedicated and valued service to the College, the Department of General Engineering, and the State of Montana by recommending that the rank of Professor Emeritus be conferred upon him by the Board of Regents of the Montana University System.

EXPLANATION:

Employers of Tech's engineering students expect their new employees to be able to communicate verbally and by the written word. Students who pass Dr. McGuire's technical writing and seminar courses definitely satisfy this requirement. Dr. McGuire has taught technical writing for the college of engineering for years. During this time, he consistently maintained a rigorous and effective teaching method. This has been made apparent by the comments heard from employers in regard to the outstanding writing skills of Tech's engineering students. This is a substantial accomplishment, especially considering that Dr. McGuire's class is the only required class in which students learn the fundamentals of preparing a technical paper. Furthermore, surveys of graduates of the General Engineering department frequently comment on the invaluable lessons learned from Dr. McGuire

Jack earned degrees in English; B.A. in 1964 from Carroll College; M.A from the University of the Pacific in 1966 and Ph.D. from the University of Utah in 1970. In 1970, he joined the faculty at Montana Tech. He is an active member of the Northwest Mining Association, the American Society for Engineering Education, the Montana Academy of Sciences and the Montana Mining Association.

Jack McGuire's career includes many citations and awards. He submitted the outstanding paper for the 1992 ASEE conference. He received the Burlington Resources outstanding teacher award in 1986 and has been recognized by some of our students' employers as an outstanding instructor.

Upon the untimely death of Professor Terry McGlynn, Dr. McGuire assisted in the completion of McGlynn's book "Montana Tech 1893 - 1984."

It is of immense credit to Dr. McGuire that Montana Tech alumni frequently comment on the importance of his rigorous presentation of technical writing. He has the respect and admiration of his fellow faculty in the General Engineering Department, as well as across the Montana Tech campus.

ITEM 130-1600-R0106; Staff The University of Montana - Western							January 11-12, 2005	
NAME		Position Title	Old Salary or (Salary Paid to Replaced Emp)	New Salary	Stipend or Extra Comp	Effective Date/ Reason for Change (Replaced)	Type of Appt/ Funding Source & FTE (1 FTE is assumed) FY assumed for admin & prof; AY assumed for faculty	% Increase
Last	First							
(1) CHANGES IN RANK/TENURE, SALARY, RESPONSIBILITY:								
(A) NON-ACADEMIC EXECUTIVES, ADMINISTRATORS & PROFESSIONALS								
Barnhart Ph.D.	Joseph K.	Assistant Director, Information & Telecommunication Systems; Professor, Technology Ed/Computer Science		58,305	300.00 (Extra Comp - Workshop UM)		NT .62 CU .38 D	
(2) LEAVE OF ABSENCE								
(A1) FACULTY, Professor								
Easter- Pilcher Ph.D.	Andrea	Professor, Biology				1/1/06 - 5/31/06	T	
Mastandrea M.F.A.	Eva	Professor, Art				1/1/06 - 5/31/06	T	
SALARY CHANGE OR ADDITION LEGEND: CF = Change in Funding and/or FTE CL = Converted from Classified or Letter of Appointment D = Completion of Degree E = Equity Adjustment Increase I = Inversion Increase Included L = Professional Licensure Award M = Merit Increase N = Normal Increase P = Promotion Increase R = Retention / Market Adjustment Increase RR = Responsibilities Reduced SA=Stipend Added 1 = Plus Room and Board 2 = Plus Housing Allowance 3 = Plus Car Allowance			FUNDING SOURCE LEGEND: CU = Current unrestricted R = Restricted A = Auxiliary D = Designated O = Other		TENURE LEGEND: NT = Non-tenurable T = Tenured P = Probationary		STIPEND LEGEND: DC = Dept. Chair/Dean CC = Co-Chair BB = In lieu of Base Building AD=Administrative Duties	
							EXTRA COMP LEGEND: est = Estimated act = Actual GA = Grant administration ST = summer teaching SR = summer research AT = Additional AY teaching AR = Additional AY research SP = Speaking PM = Project management O = Other (must specify)	
* NOTE: Stipends/bonuses are not base building. They may be prorated throughout the year or awarded in one lump sum.								

ITEM 126-1900-R0106; Staff The University of Montana-Helena COT							January 11-12, 2006		
NAME		Position Title	Old Salary or (Salary Paid to Replaced Emp)	New Salary	Stipend or Extra Comp	Effective Date/ Reason for Change (Replaced)	Type of Appt/ Funding Source & FTE (1 FTE is assumed) FY assumed for admin & prof; AY assumed for faculty	% Increase	
Last	First								
(1) CHANGES IN RANK/TENURE, SALARY, RESPONSIBILITY:									
(B) ACADEMIC EXECUTIVES, ADMINISTRATORS & PROFESSIONALS									
FOSTER MA	Brandi	Interim Associate Dean (Academic Affairs)	38,813	61,000		11/14/05 (Yahvah - 55,980)	NT 1.00 FTE	57.16%	
YARBERRY MA	Cindy	Director of Learning Center & Disability Services	28,971	36,365		8/22/2005 (Hay - 40,539)	NT .95 FTE	25.52%	
(C) FACULTY; Professors									
HUNGER BA	Suzanne	Interim Director of Retention/Advising	Adjunct (varies on per-semester basis)	13,125		1/1/06 (moving from semester adjunct faculty to 6-month contract professional)	NT	.75 FTE	
OLSEN DMin	Pamela	Interim Director of Community Education	43,259	57,012		1/1/06 (moving from faculty position to 12- month contract professional)	NT 1.00 FTE	31.79%	
BROCKBANK MS	Kevin	Office Technology Instructor	34,152	34,152	2,000 DC	1/1/06 (Department Chair for Trades programs)	T 1.00 FTE	0.00%	
WALKER MS, RN	Becky	Director of Nursing	Adjunct (varies on per-semester basis)	58,900		8/22/2005 (Wirtz - 63,104) Moved from semester adjunct faculty to contract professional	NT 1.00 FTE		
SALARY CHANGE OR ADDITION LEGEND: CF = Change in Funding and/or FTE CL = Converted from Classified or Letter of Appointment D = Completion of Degree E = Equity Adjustment Increase I = Inversion Increase Included L = Professional Licensure Award M = Merit Increase N = Normal Increase P = Promotion Increase R = Retention / Market Adjustment Increase RR = Responsibilities Reduced SA=Stipend Added 1 = Plus Room and Board 2 = Plus Housing Allowance 3 = Plus Car Allowance			FUNDING SOURCE LEGEND: CU = Current unrestricted R = Restricted A = Auxiliary D = Designated O = Other		TENURE LEGEND: NT = Non-tenurable T = Tenured P = Probationary		STIPEND LEGEND: DC = Dept. Chair/Dean CC = Co-Chair BB = In lieu of Base Building AD=Administrative Duties		EXTRA COMP LEGEND: est = Estimated act = Actual GA = Grant administration ST = summer teaching SR = summer research AT = Additional AY teaching AR = Additional AY research SP = Speaking PM = Project management O = Other (must specify)
* NOTE: Stipends/bonuses are not base building. They may be prorated throughout the year or awarded in one lump sum.									

ITEM 130-2000-R0106; Staff Montana State University- Bozeman							January 12-13, 2006	
NAME		Position Title	Old Salary or (Salary Paid to Replaced Emp)	New Salary	Stipend or Extra Comp	Effective Date/ Reason for Change (Replaced)	Type of Appt/ Funding Source & FTE	% Increase
Last	First							
(1) CHANGES IN RANK/TENURE, SALARY, RESPONSIBILITY:								
(A) NON-ACADEMIC EXECUTIVES, ADMINISTRATORS & PROFESSIONALS								
Albrecht	Denise	FR: Head Coach-Women's Tennis, Bobcat Athletics TO: (No Change)	25,612	25,612	*5,000 est Tennis Ctr Lessons	10/1/05 - 6/30/06	CU, *D	0.00%
Allen	Diane	FR: Business Manager, Business Office TO: Director of Student Accounts, Business Services	52,025	52,025		12/1/05	CU	0.00%
Bader-Binford BS	Tricia	FR: Head Women's Basketball Coach, Bobcat Athletics TO: (No Change)	75,000	75,000	*600 act Sport Camp	9/1/05-9/30/05	CU, *D	0.00%
Davison	Wendy	FR: Assistant Director, RLUFS Administration TO: (No Change)	36,000	36,000	*600/mo AT	8/1/05-12/31/05	A, *CU	0.00%
Henley	Jeana	FR: Assistant Controller, Business Office TO: Director of Accounting & Financial Reporting	57,132	60,000		12/1/05	CU	5.02%
Humberger	Laura	FR: Controller, Business Office TO: Asst Vice Pres for Financial Services, Admin & Finance	83,823	104,000	Assignment of substantially higher level duties and responsibilities	12/1/05	CU	24.07%
Kennedy BA	Dale	FR: Head Coach-Track, Bobcat Athletics TO: (No Change)	52,181	52,181	*384/mo AT	8/15/05-12/31/05	CU, *CU	0.00%
Kramer	Michael	FR: Head Football Coach, Bobcat Athletics TO: Head Coach-Football, Bobcat Athletics	115,354	115,354	*7,500 act Co-Conf Champs	11/1/05 - 11/30/05	CU, *CU	0.00%
Lashaway	Robert V.	FR: Director, Facilities Services TO: Assoc Vice Pres for University Services, Admin & Finance	86,257	114,000	Assignment of substantially higher level duties and responsibilities	12/1/05	CU	32.16%
Malauulu BS	Miya	FR: Head Coach-Volleyball, Bobcat Athletics TO: (No Change)	46,865	46,865	*4,064 act Sport Camp	7/1/05 - 8/30/05	CU, *D	0.00%

ITEM 130-2000-R0106; Staff Montana State University- Bozeman							January 12-13, 2006	
NAME		Position Title	Old Salary or (Salary Paid to Replaced Emp)	New Salary	Stipend or Extra Comp	Effective Date/ Reason for Change (Replaced)	Type of Appt/ Funding Source & FTE	% Increase
Last	First							
Phillips	Michael	FR: Head Coach-Men's Tennis, Bobcat Athletics TO: (No Change)	35,285	35,285	*8,400 est Tennis Ctr Lessons **170 act Equip Maint	9/1/05 - 6/30/06 9/1/05 - 9/30/05	CU, D, *D, **D	0.00%
Putzke	Robert	FR: Director, University Police TO: (No change)	70,500	71,910		12/1/05 N	CU, D	2.00%
Snyder MS	Robert	FR: Asst Treasurer, VP Administration TO: Director of Capital Programs	55,125	55,125	*200/mo est Comp Program/ Rpt Writing 11/1/05 - 6/30/06 **375 act Comp Program/ Rpt Writing 9/1/05 - 9/30/05	12/1/05 (title change)	CU, *CU, **CU	0.00%
(B) ACADEMIC EXECUTIVES, ADMINISTRATORS & PROFESSIONALS								
Swanson PHD	Elisabeth	FR: Director, Science Math Resource Center TO: (No Change)	90,313	90,313	18,063 DC	10/1/05	T CU, R	0.00%
(C) FACULTY; Professors								
Bartholomew PHD	Douglas	FR: Professor, Music TO: (No Change)	61,548	61,548	*750/mo AT (9/1/05 - 12/31/05)	1/1/06	T CU, *CU	0.00%
Bowman PHD	Janice	FR: Professor, Animal & Range Sci TO: (No Change)	74,847	74,847	*4,860 act Dev/Teach Course	8/1/05 - 8/31/05	T CU, *R FY	0.00%
Brester PHD	Gary	FR: Professor, Agricultural Econ & Econ TO: (No Change)	78,597	78,597	*1,691/mo *1,747/mo Grant Work	8/16/05 - 9/30/05 10/1/05 - 5/15/06	T CU, *CU	0.00%
Capalbo PHD	Susan	FR: Professor, Agricultural Econ & Econ TO: (No Change)	78,523	78,523	*2,059/mo *2,118/mo GA	8/16/05 - 9/30/05 10/1/05 - 5/15/06	T CU, *R 0.25 FTE	0.00%
Cunningham PHD	Alfred	FR: Professor, Civil Engineering TO: (No Change)	86,338	86,338	17,268 AD	1/1/06	T CU, D, R	0.00%

ITEM 130-2000-R0106; Staff Montana State University- Bozeman							January 12-13, 2006	
NAME		Position Title	Old Salary or (Salary Paid to Replaced Emp)	New Salary	Stipend or Extra Comp	Effective Date/ Reason for Change (Replaced)	Type of Appt/ Funding Source & FTE	% Increase
Last	First							
de Onis PHD	Ann	FR: Professor, Education TO: (No Change)	59,108	59,108	*782/mo Eval Design	9/1/05 - 1/31/06	T CU, *D	0.00%
Hall EDD	William	FR: Professor, Education TO: (No Change)	69,246	69,246	8,000 AD *1,348/mo *1,385/mo Grant Work	1/1/06 8/16/05 - 9/30/05 10/1/05 - 5/15/06	T CU, *R	0.00%
Hansen PHD	Andrew	FR: Professor, Ecology TO: (No Change)	72,303	72,303	*1553/mo GA	1/1/06 - 4/30/06	T CU, R, *R	0.00%
Hiscock PHD	William	FR: Department Head, Physics TO: (No Change)	88,223	88,223	7,000 DC *1,960/mo MT Space Grant Cons Director	1/1/06 10/1/05 - 5/31/06	T CU, D, *D	0.00%
Keeler DA	Gregory	FR: Professor, English TO: (No Change)	64,195	64,195	*450 act History Conference	9/1/05 - 9/30/05	T CU, *D	0.00%
Mogk PHD	David	FR: Professor, Earth Sci TO: (No Change)	62,890	62,890	*1,208/mo *1,258/mo Grant Work	8/1/05 - 9/30/05 10/1/05 - 12/31/05	T CU, *R	0.00%
Notess MLS	Gregory	FR: Reference Librarian, Libraries TO: (No Change)	59,760	59,760	*1,000 act Music Performance	9/1/05 - 9/30/05	T CU, *CU FY	0.00%
Roberts PHD	David	FR: Dept Head, Ecology TO: (No Change)	84,363	84,363	2,000 AD *1,667/mo Research Agreement	1/1/06 8/15/05 - 5/16/06	P CU, D, *D	0.00%
Rotella PHD	Jay	FR: Professor, Ecology TO: (No Change)	73,041	73,041	*1,423/mo *1,461/mo GA	8/16/05 - 9/30/05 10/1/05 - 5/15/06	T CU, *R	0.00%
Rydell PHD	Robert	FR: Dept Head, History and Philosophy TO: (No Change)	92,200	92,200	1,800 DC *1,486 act GA	1/1/06 7/1/05 - 7/31/05	T CU, *R FY	0.00%

ITEM 130-2000-R0106; Staff Montana State University- Bozeman							January 12-13, 2006	
NAME		Position Title	Old Salary or (Salary Paid to Replaced Emp)	New Salary	Stipend or Extra Comp	Effective Date/ Reason for Change (Replaced)	Type of Appt/ Funding Source & FTE	% Increase
Last	First							
Smith PHD	Vincent	FR: Professor, Agricultural Econ & Econ TO: (No Change)	118,378	118,378	*250 act Program Presenter	7/1/05 - 7/31/05	T CU, *R FY	0.00%
Wolff PHD	Richard	FR: Gilhousen Telecom Chair, Electrical Engineering TO: (No Change)	113,813	113,813	*1,500 act Grant Work	8/1/05 - 8/31/05	P CU, *R	0.00%
(C) FACULTY; Associate Professors								
Bailey PHD	Sandra	FR: Human Development Spec, Health & Human Development TO: (No Change)	66,062	66,062	*1,101/mo AT	1/1/06 - 5/15/06	T CU, *CU FY	0.00%
Erickson EDD	Joanne	FR: Assoc Professor, Education TO: (No Change)	50,521	50,521	4000 AD *960/mo *1,010/mo Grant Work	1/1/06 8/16/05 - 9/30/05 10/1/05 - 5/15/06	T CU, *R	0.00%
Fisher PHD	John	FR: Assoc Professor, Sociology TO: (No Change)	51,160	51,160	*600/mo AT	8/15/05 - 12/16/05	T CU, *CU	0.00%
Gedeon PHD	Tomas	FR: Assoc Professor, Mathematical Sciences TO: (No Change)	53,664	53,664	*1,023/mo *1,073/mo GA	8/16/05 - 9/30/05 10/1/05 - 5/15/06	T CU, *R	0.00%
McClure PHD	Marcella	FR: Assoc Professor, Microbiology TO: (No Change)	77,857	77,857	*1,512/mo *1,557/mo GA	8/16/05 - 9/30/05 10/1/05 - 5/15/06	T CU, R, *R	0.00%
(C) FACULTY; Assistant Professors								
Brown MS	David	FR: Asst Professor, Land Resources & Environ Sci TO: (No Change)	56,882	56,882	*948/mo GA	10/1/05 - 6/30/06	P CU, *R FY	0.00%
Franzak PHD	Judith	FR: Asst Professor, Education TO: (No Change)	47,042	47,042	*910/mo *941/mo Dev Course	9/1/05 - 9/31/05 10/1/05 - 2/28/06	P CU, *CU	0.00%
Halonon PHD	Sandra	FR: Asst Professor, Microbiology TO: (No Change)	49,955	49,955	*970/mo *999/mo GA	8/1/05 - 9/30/05 10/1/05 - 5/31/06	P CU, *R	0.00%
(C) FACULTY; Instructors								
Pitcher BS	Roza	FR: Instructor, Health & Human Development TO: (No Change)	44,724	44,724	*880/mo AT	1/1/06 - 5/15/06	T CU, *CU	0.00%

ITEM 130-2000-R0106; Staff Montana State University- Bozeman							January 12-13, 2006	
NAME		Position Title	Old Salary or (Salary Paid to Replaced Emp)	New Salary	Stipend or Extra Comp	Effective Date/ Reason for Change (Replaced)	Type of Appt/ Funding Source & FTE	% Increase
Last	First							
(2) CORRECTIONS								
Ansotegui PHD	Raymond	FR: Professor, Animal & Range Sci TO: (No Change)	67,550	69,740		10/1/05 M, N	T CU FY	3.24%
Asserson PHD	Elizabeth	FR: Psychologist, Counseling Center TO: (No Change)	35,002	36,165		10/1/05 M, N	CU	3.32%
Blank PHD	Cheryl	FR: Psychologist, Counseling Center TO: (No Change)	63,962	66,007		10/1/05 M, N	CU 0.121 FTE	3.20%
Donahoe EDD	Patrick	FR: Director, Counseling Center TO: (No Change)	51,978	53,651		10/1/05 M, N	P CU	3.22%
Eng	Leta	FR: Laboratory Specialist, Animal Resource Center TO: (No Change)	42,500	43,775		10/1/05 M, N	D	3.00%
Hartt	John	FR: Director, Communications Services TO: (No Change)	57,263	58,981		10/1/05 M, N	CU, D	3.00%
Jacobs PHD	Gwen	FR: Dept Head, Computational Biology TO: (No Change)	86,407	96,205	2,000	10/1/05 P	T CU, R	11.34%
Lefcort PHD	Frances	FR: Univ Spon Res Appt Assoc Prof, Cell Biology & Neuroscience TO: (No Change)	90,961	104,000		10/1/05 R	T CU, R FY	14.33%
Lynch PHD	Wesley	FR: Professor, Psychology TO: (No Change)	63,203	65,521		10/1/05 M, N	T CU 0.67 FTE	3.67%
Mandell PHD	John	FR: Professor, Chem & Biol Engineer TO: (No Change)	96,075	99,135		10/1/05 M, N	T CU 0.82 FTE	3.18%
Wilmer PHD	Franke	FR: Professor, Political Sci TO: (No Change)	54,919	66,816		10/1/05 M, E, N	T CU	21.66%
TOTALS AND AVERAGE INCREASE			3,426,532	3,528,905				2.99%
(3) NEW POSITIONS AND REPLACEMENTS								
(A) NON-ACADEMIC EXECUTIVES, ADMINISTRATORS & PROFESSIONALS								
Bachar BS	Laurie	Indust Hygiene & Occ Health Officer, Safety & Risk Mgmt	40,800	42,228		11/15/05 (LOA to BOR)	CU	3.50%

ITEM 130-2000-R0106; Staff Montana State University- Bozeman						January 12-13, 2006		
NAME		Position Title	Old Salary or (Salary Paid to Replaced Emp)	New Salary	Stipend or Extra Comp	Effective Date/ Reason for Change (Replaced)	Type of Appt/ Funding Source & FTE	% Increase
Last	First							
SALARY CHANGE OR ADDITION LEGEND: CF = Change in Funding and/or FTE CL = Converted from Classified or Letter of Appointment D = Completion of Degree E = Equity Adjustment Increase I = Inversion Increase Included L = Professional Licensure Award M = Merit Increase N = Normal Increase P = Promotion Increase R = Retention / Market Adjustment Increase RR = Responsibilities Reduced SA=Stipend Added 1 = Plus Room and Board 2 = Plus Housing Allowance 3 = Plus Car Allowance			FUNDING SOURCE LEGEND: CU = Current unrestricted R = Restricted A = Auxiliary D = Designated O = Other		TENURE LEGEND: NT = Non-tenurable T = Tenured P = Probationary	STIPEND LEGEND: DC = Dept. Chair/Dean CC = Co-Chair BB = In lieu of Base Building AD=Administrative Duties	EXTRA COMP LEGEND: est = Estimated act = Actual GA = Grant administration ST = summer teaching SR = summer research AT = Additional AY teaching AR = Additional AY research SP = Speaking PM = Project management O = Other (must specify)	
* NOTE: Stipends/bonuses are not base building. They may be prorated throughout the year or awarded in one lump sum.								

January 12-13, 2006

ITEM 130-2001-R0106

Authorization to Confer the Title of Professor Emeritus of Music upon Glen Johnston; Montana State University-Bozeman

THAT:

Upon the occasion of the retirement Glen Johnston from the faculty of Montana State University, the Board of Regents wishes to express its appreciation for his service to the University, the Montana University System, and the people of the State of Montana.

EXPLANATION:

Professor Johnston joined the faculty of the Department of Music at MSU in 1974, and has been at the rank of Professor since 1990. During his more than thirty years of service to Montana State University, he has distinguished himself through his teaching, his performance as a jazz and classical trombonist, and as the director of the MSU Jazz Program.

Before coming to Montana State University, Professor Johnston taught at the University of Nevada-Las Vegas and at Southwest Missouri State University. For many years, he was active in the professional jazz arena where he performed extensively with high-profile jazz bands and in major house bands in Las Vegas, and recorded for Hollywood film studios.

In recent years, Professor Johnston's research on the hunting horn—the instrument, its literature and its influence on the development of modern brass instruments and repertoire—has earned him a widespread reputation among brass musicians, both in the US and in Europe. He has been honored by the German Hunting Association for his years of service to the Bläsercorp der Jägerschaft Münden as performer and teacher, and in 2002 was bestowed knighthood by the Ritterordens St. Hubertus (Teutonic Knights order founded in 1444) for his research in the area of German hunting practices and the use of various types of horns and horn calls as a means of communication among hunters. He was a contributing author/researcher for Das Fürst-Pless Horn, published by Landbuch Verlag in 1999 and winner of the Book-of-the-Year Award for the Deutsche Jagdschütz Verband.

Professor Johnston continues to represent MSU with his

dance band, often performing at important public events such as the Inaugural Balls for Montana's Governors, other high-visibility public relations and fundraising events for Montana State University.

For these and other contributions, the Board of Regents of Higher Education is pleased to confer upon Glen Johnston the rank of Professor Emeritus of Music at Montana State University and wishes him/her well for many years in the future.

ITEM 130-2300-R0106; Staff Agricultural Experiment Station							January 12-13, 2006	
NAME		Position Title	Old Salary or (Salary Paid to Replaced Emp)	New Salary	Stipend or Extra Comp	Effective Date/ Reason for Change (Replaced)	Type of Appt/ Funding Source & FTE (1 FTE is assumed)	% Increase
Last	First							
(1) CHANGES IN RANK/TENURE, SALARY, RESPONSIBILITY:								
(A) FACULTY; Professors								
Ward PHD	David	FR: Professor, Land Resources & Environ Sci TO: (No Change)	101,623	101,623	*1978/mo *2032/mo Grant Work	8/1/05 - 9/31/05 10/1/05 - 5/31/06	T CU, *R	0.00%
Wraith PHD	Jon	FR: Department Head, Land Resources & Environ Sci TO: (No Change)	73,207	73,207	13,000 DC	10/01/05	T CU	0.00%
(2) CORRECTIONS								
Jackson PHD	Grant	FR: Professor, AES WTARC TO: (No Change)	66,194	68,121		10/1/05 M, N	T CU FY	2.91%
Story MS	Jim	FR: Research Professor, AES WARC TO: (No Change)	67,515	69,740		10/1/05 M, N	CU FY	3.30%
TOTALS AND AVERAGE INCREASE			308,539	312,692				1.35%
SALARY CHANGE OR ADDITION LEGEND: CF = Change in Funding and/or FTE CL = Converted from Classified or Letter of Appointment D = Completion of Degree E = Equity Adjustment Increase I = Inversion Increase Included L = Professional Licensure Award M = Merit Increase N = Normal Increase P = Promotion Increase R = Retention / Market Adjustment Increase RR = Responsibilities Reduced SA=Stipend Added 1 = Plus Room and Board 2 = Plus Housing Allowance 3 = Plus Car Allowance			FUNDING SOURCE LEGEND: CU = Current unrestricted R = Restricted A = Auxiliary D = Designated O = Other		TENURE LEGEND: NT = Non-tenurable T = Tenured P = Probationary	STIPEND LEGEND: DC = Dept. Chair/Dean CC = Co-Chair BB = In lieu of Base Building AD=Administrative Duties		EXTRA COMP LEGEND: est = Estimated act = Actual GA = Grant administration ST = summer teaching SR = summer research AT = Additional AY teaching AR = Additional AY research SP = Speaking PM = Project management O = Other (must specify)
* NOTE: Stipends/bonuses are not base building. They may be prorated throughout the year or awarded in one lump sum.								

ITEM 130-2400-R0106; Staff Cooperative Extension Service							January 12-13, 2006	
NAME		Position Title	Old Salary or (Salary Paid to Replaced Emp)	New Salary	Stipend or Extra Comp	Effective Date/ Reason for Change (Replaced)	Type of Appt/ Funding Source & FTE	% Increase
Last	First							
(1) CHANGES IN RANK/TENURE, SALARY, RESPONSIBILITY:								
(A) NON-ACADEMIC EXECUTIVES, ADMINISTRATORS & PROFESSIONALS								
Steele PHD	Douglas	FR: Director, Extension Service Administration TO: (No Change)	124,700	124,700	*2078/mo Grant Work	11/1/05 - 3/31/06	CU, *R	0.00%
(B) FACULTY; Associate Professors								
King MS	Marc	FR: Chair & County Agent, ES Agents TO: (No Change)	46,462	46,462	*740/mo Teach ARNR 309, 409	9/1/05 - 5/31/06	T CU, D, *R FY	0.00%
(2) CORRECTIONS								
Gipp PHD	Wayne	FR: Interim Department Head, Animal & Range Sciences TO: (No Change)	65,808	67,623	15,000 DC	10/1/05 M, N	T CU FY	2.75%
Griffith MS	Duane	FR: Farm Management Specialist, Agricultural Economics & Economics TO: (No Change)	65,553	67,864		10/1/05 M, N	T CU FY	3.52%
Siegelin MS	Steven	FR: Extension Director, Ext Serv Admin TO: Western Regional Dept Head, Extension Service Administration	70,040	70,040		1/1/06	CU FY	0.00%
Smith MBA	Bruce	FR: Chair & County Agent, ES Agents TO: (No Change)	46,137	46,137	*747/mo *769/mo Grant Work	7/1/05 9/30/05 10/1/05 - 11/30/05	T CU, D, *R FY	0.00%
TOTALS AND AVERAGE INCREASE			418,700	422,826				0.99%
(3) NEW POSITIONS AND REPLACEMENTS								
(A) NON-ACADEMIC EXECUTIVES, ADMINISTRATORS & PROFESSIONALS								
Goodman	Marla	Marketing/Communications Spec, Ext Service Admin		42,000		10/1/05 (New)	CU	0.00%

ITEM 130-2400-R0106; Staff Cooperative Extension Service						January 12-13, 2006		
NAME		Position Title	Old Salary or (Salary Paid to Replaced Emp)	New Salary	Stipend or Extra Comp	Effective Date/ Reason for Change (Replaced)	Type of Appt/ Funding Source & FTE	% Increase
Last	First							
(4) END OF EMPLOYMENT								
(A1) FACULTY; Instructors								
Vukonich	Merrylee					10/31/05	CU, D	
SALARY CHANGE OR ADDITION LEGEND: CF = Change in Funding and/or FTE CL = Converted from Classified or Letter of Appointment D = Completion of Degree E = Equity Adjustment Increase I = Inversion Increase Included L = Professional Licensure Award M = Merit Increase N = Normal Increase P = Promotion Increase R = Retention / Market Adjustment Increase RR = Responsibilities Reduced SA=Stipend Added 1 = Plus Room and Board 2 = Plus Housing Allowance 3 = Plus Car Allowance			FUNDING SOURCE LEGEND: CU = Current unrestricted R = Restricted A = Auxiliary D = Designated O = Other		TENURE LEGEND: NT = Non-tenurable T = Tenured P = Probationary	STIPEND LEGEND: DC = Dept. Chair/Dean CC = Co-Chair BB = In lieu of Base Building AD=Administrative Duties		EXTRA COMP LEGEND: est = Estimated act = Actual GA = Grant administration ST = summer teaching SR = summer research AT = Additional AY teaching AR = Additional AY research SP = Speaking PM = Project management O = Other (must specify)
* NOTE: Stipends/bonuses are not base building. They may be prorated throughout the year or awarded in one lump sum.								

ITEM 130-2700-R0106; Staff Montana State University-Billings							January 12-13, 2006	
NAME		Position Title	Old Salary or (Salary Paid to Replaced Emp)	New Salary	Stipend or Extra Comp	Effective Date/ Reason for Change (Replaced)	Type of Appt/ Funding Source & FTE (1 FTE is assumed) FY assumed for admin & prof; AY assumed for faculty	% Increase
Last	First							
(1) CHANGES IN RANK/TENURE, SALARY, RESPONSIBILITY:								
(C) FACULTY; Instructors								
Bummer C.	Albert	FR: Instructor Diesel Technology TO: No change	32,293	33,423		10/1/05	P CU	3.5%
TOTALS AND AVERAGE INCREASE			32,293	33,423				3.5%
2. CORRECTIONS								
Miller M.S.	Tammi	FR: Academic Advisor TO: Director of COT Student Services and Associate Registrar	42,000	42,000		10/1/05	NT CU	0.0%
Simon B.S., M.S.	Janet	FR: Director Human Resources TO: No change	58,500	60,548		10/1/05	NT CU	3.5%
SALARY CHANGE OR ADDITION LEGEND: CF = Change in Funding and/or FTE CL = Converted from Classified or Letter of Appointment D = Completion of Degree E = Equity Adjustment Increase I = Inversion Increase Included L = Professional Licensure Award M = Merit Increase N = Normal Increase P = Promotion Increase R = Retention / Market Adjustment Increase RR = Responsibilities Reduced SA=Stipend Added 1 = Plus Room and Board 2 = Plus Housing Allowance 3 = Plus Car Allowance			FUNDING SOURCE LEGEND: CU = Current unrestricted R = Restricted A = Auxiliary D = Designated O = Other		TENURE LEGEND: NT = Non-tenurable T = Tenured P = Probationary	STIPEND LEGEND: DC = Dept. Chair/Dean CC = Co-Chair BB = In lieu of Base Building AD=Administrative Duties		EXTRA COMP LEGEND: est = Estimated act = Actual GA = Grant administration ST = summer teaching SR = summer research AT = Additional AY teaching AR = Additional AY research SP = Speaking PM = Project management O = Other (must specify)
* NOTE: Stipends/bonuses are not base building. They may be prorated throughout the year or awarded in one lump sum.								

ITEM 130-2800-R0106 Staff: MSU-NORTHERN							January 12-13, 2006			
NAME		Position Title	Old Salary or (Salary Paid to Replaced Emp)	New Salary	Stipend or Extra Comp	Effective Date/ Reason for Change (Replaced)	Type of Appt/ Funding Source & FTE (1 FTE is assumed) FY assumed for admin & prof; AY assumed for faculty	% Increase		
Last	First									
(1) CHANGES IN RANK/TENURE, SALARY, RESPONSIBILITY:										
(A) NON-ACADEMIC EXECUTIVES, ADMINISTRATORS & PROFESSIONALS										
Small B.S.	Cindy	Director of Financial Aid		41,700		3/14/2005	CU			
TOTALS AND AVERAGE INCREASE				41,700						
(2) END OF EMPLOYMENT										
(A) NON-ACADEMIC EXECUTIVES, ADMINISTRATORS & PROFESSIONALS										
Leith B.S.	Willard	Technology & On-line Curriculum Content Coord for e-college				01/01/06	NT D			
(B) FACULTY										
Thackeray Jr. D.A.	William W.	Professor of English				01/31/06	T CU			
(3) POST-RETIREMENT CONTRACTS										
Parker	Reno	Professor of Biology		51,703 (12,926)		01/11/06	CU 0.25 FTE			
SALARY CHANGE OR ADDITION LEGEND: CF = Change in Funding and/or FTE CL = Converted from Classified or Letter of Appointment D = Completion of Degree E = Equity Adjustment Increase I = Inversion Increase Included L = Professional Licensure Award M = Merit Increase N = Normal Increase P = Promotion Increase R = Retention / Market Adjustment Increase RR = Responsibilities Reduced SA=Stipend Added 1 = Plus Room and Board 2 = Plus Housing Allowance 3 = Plus Car Allowance			FUNDING SOURCE LEGEND: CU = Current unrestricted R = Restricted A = Auxiliary D = Designated O = Other		TENURE LEGEND: NT = Non-tenurable T = Tenured P = Probationary		STIPEND LEGEND: DC = Dept. Chair/Dean CC = Co-Chair BB = In lieu of Base Building AD=Administrative Duties		EXTRA COMP LEGEND: est = Estimated act = Actual GA = Grant administration ST = summer teaching SR = summer research AT = Additional AY teaching AR = Additional AY research SP = Speaking PM = Project management O = Other (must specify)	
* NOTE: Stipends/bonuses are not base building. They may be prorated throughout the year or awarded in one lump sum.										

ITEM 130-2850-R0106 Staff; MSU Great Falls, College of Technology							January 12-13, 2006		
NAME		Position Title	Old Salary or (Salary Paid to Replaced Emp)	New Salary	Stipend or Extra Comp	Effective Date/ Reason for Change	Type of Appt / Funding Source and FTE	% Increase	
Last	First								
(1) NEW POSITIONS AND REPLACEMENTS									
(a) NON-ACADEMIC EXECUTIVES, ADMINISTRATORS AND PROFESSIONALS									
Cook MLS	Tracy	Librarian	34,840	34,000		12/12/05	NT - FY CU		
SALARY CHANGE OR ADDITION LEGEND: CD = Completion of Degree E = Equity Adjustment Increase I = Inversion Increase Included L = Professional Licensure Award M = Merit Increase P/I = Promotion / Increase R/M = Retention / Market Adjustment Increase 1 = Plus Room and Board 2 = Plus Housing Allowance 3 = Plus Car Allowance		FUNDING SOURCE LEGEND: CU = Current unrestricted R = Restricted A = Auxiliary D = Designated O = Other		TENURE LEGEND: NT = Non-tenurable T = Tenured P = Probationary		**STIPEND LEGEND: DC = Dept. Chair CC = Co-Chair BB = In lieu of Base Building		*EXTRA COMP LEGEND: est = Estimated act = Actual *ST = summer teaching *SR = summer research *AT = Additional AY teaching *AR = Additional AY research *SP = Speaking *PM = Project management/writing AY *O = Other (must specify)	HIGHER REPLACEMENT \$ LEGEND: MC = Market considerations IR = Increased responsibilities
* NOTE: Stipends/bonuses are not base building. They may be prorated throughout the year or awarded in one lump sum.									

January 11-12, 2006

ITEM 130-101-R0106: Approval of Tentative Agreement with Helena Teachers Union, Helena College of Technology

THAT: The Montana Board of Regents of Higher Education approves the Tentative Agreement with the Helena Teachers Union

EXPLANATION: See attached memo to Board of Regents from Kevin McRae, Director of Labor Relations and Human Resources

ATTACHMENTS: a. Memo to Board of Regents from Kevin McRae
 b. Tentative Agreement with Helena Teachers Union

ITEM 130-101-R0106

TO: Montana Board of Regents

FROM: Kevin McRae, Director
Labor Relations and Human Resources

RE: Approval of Tentative Agreement with the Helena Teachers Union, Helena College of Technology

DATE: January 12, 2006

Attached is a summary of the tentative agreement reached with the Helena Teachers Union. This bargaining unit consists of approximately 32 faculty members at the Helena College of Technology.

Revisions to the prior agreement include:

- Wage increases of 3.5 percent and 4.0 percent effective October 1, 2005, and October 1, 2006, respectively.
- Incorporation of the Board of Regents policy on dependent tuition waivers.
- One competitive merit award of \$1,000 in each year of the two-year contract.

I recommend approval of the tentative agreement with the Helena Teachers Union.

**Summary of Tentative Agreement
Between
The Helena Teachers Union
And
Montana University System
January 2006**

1. Salaries

Salary increases. Increase the minimum salaries in Article 10 by 3 percent for the 2005-2006 instructional year, and by 3.5 percent for the 2006-2007 instructional year. Faculty members shall receive a salary increase of 3.5 percent retroactive to October 1, 2005. Faculty members shall receive a salary increase of 4 percent effective October 1, 2006.

2. Assignments

4.7 CLASS AND COURSE ASSIGNMENT

The instructional assignment of a faculty member should be made in his/her field of competence. There are common instructional components in each discipline that all faculty should be able to teach. Therefore, the need for change of assignment within his/her field for the purpose of providing better service and a higher quality program is acknowledged. Instructional assignments shall be based on a consideration of the needs of students (including the need to make the curriculum available throughout the day and evening), the continued necessity for revitalization and improvement of the instructional program, academic qualifications and expertise of the faculty and, where practical, faculty preference. Instructional assignments shall not be made arbitrarily, capriciously, or with the intent or effect of discriminating against any faculty member.

Faculty members will be given a minimum of five (5) working days prior notification of their tentative course assignments. Faculty members will be informed of any changes to their tentative course assignments necessitated by student enrollment or other unforeseen events as soon as possible.

A faculty member shall not be required to teach both evening and early morning classes unless the faculty member concurs with this kind of assignment **or it is necessary for the delivery of a program. If the faculty member does not concur and is required to teach both evening and early morning classes, the employer must show it made a reasonable effort to consider the best interests of the employee and the best interests of the college. An involuntary assignment of both evening and early morning classes shall not be extended beyond one semester without an effort by faculty union representatives and administration representatives to reach agreement on the scheduling need.**

3. Committees

4.11 COMMITTEES

The employer recognizes the value of faculty member input in decisions regarding such academic **and other** matters as the following: program evaluation, curriculum, faculty member development and sabbaticals, professional standards and qualifications, calendar, ~~and~~ the selection of academic related faculty members **, workplace safety, strategic planning, and employee wellness**. The union recognizes that responsibility for making final decisions rests with the employer. Faculty members shall be included on committees which may be established to make recommendations on ~~such academic~~ **the aforementioned matters**. Appointments on such committees shall be done in consultation with the local union leadership at the College and other appropriate employee groups.

4. Dependent Tuition Waiver

Incorporate the following into the bargaining agreement:

Permanent employees employed at least three-quarter time for five (5) or more consecutive years are eligible to use a dependent tuition waiver benefit in accordance with Board of Regents policy. Employees who utilize the faculty and staff tuition waiver are not eligible for a dependent tuition waiver during the same academic term. Only one (1) dependent may utilize the dependent tuition waiver in an academic term. A dependent includes the employee's spouse, and financially dependent children as defined by the Internal Revenue Code who are unmarried and under age 24. The tuition waiver benefit for dependents shall be for 50 percent of the residential tuition. In no case may registration, course fees or any other mandatory or miscellaneous fees be waived. Dependents may utilize the tuition waiver benefit to take courses at a college of technology or in any other two-year or certificate programs and to obtain a first baccalaureate degree at any unit of the university system. Dependents may not use the tuition waiver benefit to attend law school or obtain a graduate degree. The tuition waiver does not apply to non-credit, continuing education or other self-supporting courses.

5. Appendices to contract

Renew Appendix A (faculty workload) and Appendix B (policy and statutory references). Delete Appendix C (committee on examination of experience driven model – may revisit this interest in a future contract) and Appendix D (partial tuition waiver for dependents – incorporated into the contract).

6. Work days

4.8 Professional Responsibilities. The academic year currently consists of 164 scheduled work days and up to a maximum of six flexible work days. Reduce the number of flexible work days from six to four. Change language in Article 10.2 and 10.3 from “1/170th” to “1/168th.”

7. State trainers

4.16 State Trainers. Delete this section.

8. Faculty titles

(Create memorandum of understanding to the following.)

Article 10. Titles. Retain current titles for the term of the Agreement, but agree to form a labor-management committee to meet during the term of this Agreement to study the feasibility of alternative titles (alternatives to “Level 1 through Level 4”). The committee shall make recommendations to the Dean of the College of Technology in advance of the next collective bargaining cycle.

9. Merit awards

(Create memorandum of understanding to the following.)

Merit Awards. Retain the current contract language, but enter into a two-year memorandum of understanding providing for the award of one \$1,000 base salary merit award in the 2005-2006 instructional year and one \$1,000 base salary merit award in the 2006-2007 instructional year.* Applications or nominations will be submitted to Dean of the College of Technology, who will, in consultation with the Association President, appoint a faculty committee of three to screen the applications or nominations and make a recommendation to the Dean.

Prior to the above procedures taking place, a committee shall convene to develop the standards by which merit applications or nominations are to be judged. This eight-member committee will consist of four people appointed by the Association and four people appointed by the Dean.

* Or two \$500 base salary merit awards in each year.

January 12, 2006

ITEM 130-103-R0106 **Approval of Tentative Agreement with Missoula College of Technology Faculty Association**

THAT: The Montana Board of Regents of Higher Education approves the Tentative Agreement with the Missoula College of Technology Faculty Association

EXPLANATION: See attached memo to Board of Regents from Kevin McRae, Director of Labor Relations and Human Resources

ATTACHMENTS: a. Memo to Board of Regents from Kevin McRae
 b. Tentative Agreement with Missoula College of Technology Faculty Association

ITEM 130-103-R0106

TO: Montana Board of Regents

FROM: Kevin McRae, Director
Labor Relations and Human Resources

RE: Approval of Tentative Agreement with the Missoula College of
Technology Faculty Association

DATE: January 12, 2006

Attached is a summary of the tentative agreement reached with the Faculty Association at the Missoula College of Technology. This bargaining unit consists of approximately 46 faculty members.

Revisions to the prior agreement include:

- Wage increases of 3.5 percent and 4.0 percent effective October 1, 2005, and October 1, 2006, respectively.
- Increase the number of merit awards by one (from 4 to 5 annually).
- Commit to a process for adopting traditional university titles for faculty members (Instructor through Professor).

I recommend approval of the tentative agreement with the Missoula College of Technology Faculty Association.

ITEM 130-103-R0105

**Summary of Tentative Agreement
between the
Faculty Association
at the Missoula College of Technology
and the
Montana University System
January 2006**

1. 10.110 University Standards for Faculty Advancement

Replace the word University with the word College.

2. 13.220 Normal Increase

2005-06 – The normal increase in salaries of all full-time equivalent faculty for the 2005-06 academic year shall be 3.5%. This percentage increase will be added to faculty base salary retroactive to October 1, 2005.

2006-07 – The normal increase in salaries of all full-time equivalent faculty for the 2006-07 academic year shall be 4%. This increase will be added to faculty base salary effective October 1, 2006.

3. 13.240 Merit

Change from 4 merit awards to 5 merit awards.

4. Memorandum of Understanding on Titles / Rank:

Memorandum of Understanding
between the Faculty Association and the Administration
of the Missoula College of Technology,
University of Montana, Montana University System

Titles / Rank

The Association and Administration (hereinafter referred to as “the parties”) agree to replace the faculty titles of Level I, Level II, Level III, and Level IV with the titles of Instructor, Assistant Professor, Associate Professor, and Professor. This agreement is subject to the following terms and conditions:

- The titles of Level I through Level IV shall remain in the Collective Bargaining Agreement until the parties mutually agree to eligibility criteria and department unit standards for the administration of appointments and promotions under the new titles.
- The matter of transitioning current faculty into the new titles shall be included among issues addressed in the development of criteria and unit standards.

- Nothing in this Memorandum of Understanding or in the Collective Bargaining Agreement prohibits the parties from implementing the new titles immediately upon mutual agreement to the new criteria, unit standards, and transition methods.
- The parties' designees for matters of academic affairs shall confer or convene immediately upon Board of Regents ratification of the Collective Bargaining Agreement to establish a work plan for the development of eligibility criteria, unit standards, and transition methods.
- When the criteria, standards, and methods drafted through the above procedure are approved by Administration, the parties will consult their designees for collective bargaining to confer on any contract administration issues relevant to the implementation of the new titles.

This memorandum is agreed to this ____ day of December, 2005.

January 11-12, 2004

ITEM 130-104-R0106

**Rural Physician Incentive Program; Office of the
Commissioner of Higher Education**

THAT:

Consistent with the provisions set forth in Board of Regents Policy 940.25, it is the recommendation of the Rural Physician Incentive Program Advisory Committee that the following applicants be approved for program participation:

Patricia J. Grena, D.O.

Practice Location – Cut Bank, MT, Internal Medicine/Pediatrics
Medical School: Michigan State University
Residency: Botsford General Hospital Internship – Farmington Hills, MI

Sandra S. McIntyre, M.D.

Practice Location – Dillon, MT, Internal Medicine
Medical School: University of Washington School of Medicine (MT
WWAMI Student)
Residency: University of Washington, Internal Medicine – Seattle, WA

Hikmat Maaliki, M.D.

Practice Location – Ronan, MT, Family Medicine
Medical School: New York Medical College
Residency: University of Washington, Family Medicine – Seattle, WA

EXPLANATION:

Board of Regents Policy 940.25 established on June 21, 1991 requires the board approval for all Rural Physician Incentive Program participants.

ITEM 130-104-R0106

MONTANA RURAL PHYSICIAN INCENTIVE PROGRAM					
Fund Balance FY 2002 Through FY 2006					
	FY 2002	FY 2003	FY 2004	FY 2005	Projected As of 12/21/2005
					FY 2006
Beginning Fund Balance	\$680,520.56	\$641,700.69	\$554,531.91	\$542,496.46	\$539,440.81
Income:					
Student Fee Assessments/Investment Earnings	115,819.32	106,496.22	209,092.85	224,846.15	225,603.53
Liabilities					
Loan Disbursements	(154,639.19)	(193,665.00)	(221,128.30)	(227,901.80)	(216,500.00)
Ending Fund Balance	\$641,700.69	\$554,531.91	\$542,496.46	\$539,440.81	\$548,544.34

CAMPUS REPORTS
Board of Regents Meeting
January 11-12, 2006
Helena, Montana

Montana State University-Northern
Chancellor Alex Capdeville

- **Skylights Update** –All of the players have returned to the court except for two who are healing from their injuries. Everyone is in good spirits and team is very focused on doing well this season. The accident has caused us to reevaluate our travel policies. For the remainder of this year, most of the trips will be by chartered bus.
- **Grant for the New Applied Technology Center** – Northern has received a Federal grant for \$400,000 to help finish and equip our new Applied Technology Center. This grant will be helpful in getting our ATC fully equipped with instrumentation, trainers, and state-of-the-art communication and visual technologies that will greatly enhance the delivery of technology education.
- **Funding for New Construction Program** – MSU-Northern was one of four schools in Montana to receive a portion of a 1.98 million dollar grant that will provide \$318,000 over the next three years to help fund the startup costs associated with beginning a new construction program. The program will be a one-year certificate program that will articulate into a two-year associate's degree. This will help to make it possible for us to train some of the construction workers, as there is a major shortfall in construction workers projected.
- **Advanced Automotive Electronics Lab** – Toyota gifted \$25,000 to our College of Technical Sciences to start a new Advanced Automotive Electronics Lab. This will make it possible for our students to learn how to diagnose and fix complex computer based electronics systems.
- **Arllys Williams** was awarded the 2005 Montana Nurses Association award for excellence as Advanced Practice Registered Nurse of the Year at its annual convention. Williams has displayed excellence in her specialty of pediatrics in the Havre community. Although Havre has several Family Practice physicians, it does not have a physician with a specialty in Pediatrics. Williams is a member of the MSU-Northern faculty and continues to have a small Pediatric Nurse Practitioner practice in Havre.
- Crescendo Interactive has awarded **Tom Reynolds**, Executive Director of MSU-N Foundation, the 2005 eMarketer of the Year award from. The award was based on e-mail contacts, web site content and emarketing coordination. Using the internet Tom was able to increase his gifts from \$250,000 to over \$2,000,000 in one year.
- The American Red Cross Montana Chapter awarded **Pam Wilson** a 20-year award for her volunteer services. She has served her community and surrounding areas quietly making sure that people are safe in all aspects of life.
- MSU-Northern received the American Red Cross' Good Neighbor Award for having made a significant humanitarian contribution to the local community in support of the Red Cross. MSU-Northern has donated their time and pool over the years for life guarding courses and Swimming & Water Safety courses. They also teach many different American Red Cross courses as part of their curriculum to their student body to help reach others that may with information about safety.

The University of Montana-Missoula
President G. M. Dennison

- University of Montana Marketing Professor **Jakki Mohr** was named the 2005 Carnegie Foundation for the Advancement of Teaching Montana Professor of the Year.
- Three recent University of Montana graduates, **Ulrike Anderson**, **Russell Fielding**, and **Valerie Kurth**, have received Fulbright grants to continue their study and research projects in countries outside the United States this year.
- Montana-made programming on Montana PBS will be available in High Definition (HD) format thanks to a \$927,000 U. S. Department of Commerce grant to The University of Montana's television station KUFM.
- The U.S. Department of Commerce Economic Development Administration has awarded \$78,000 to the Montana World Trade Center to develop a comprehensive regional marketing strategy for Montana Creative Enterprises under the Planning Assistance Program.

- The Board of Regents recently approved a new University of Montana Paleontology Center, which will promote paleontology education and research and serve as a repository for important fossil discoveries.
- The News Team at KUFM-Montana Public Radio recently earned five awards from the Montana Associated Press Broadcasters Association.
- University of Montana geology Professor **George Stanley** will conduct research in paleontology at Kyushu University in Fukuoka, Japan, through December 2005.
- The U.S. Department of Agriculture and Department of Energy awarded nearly \$1 million to The University of Montana College of Technology to support the "Biopower Demonstration and Education Outreach Project.
- The University of Montana Bureau of Business and Economic Research has earned the 2005 Award of Excellence in Publications for The Montana Business Quarterly and the 2005 Web Site Award for BBER's Web site.
- The U.S. Forest Service has presented this year's Excellence in Wilderness Stewardship Research Award to **Steve McCool**, a professor of wildland recreation management at The University of Montana.
- **Peter Bulger**, a junior majoring in journalism at The University of Montana, has received the \$5,000 Jim Murray Memorial Scholarship on the basis of his academic performance and an essay he submitted to the Jim Murray Foundation.
- The Student Culinary Team at The University of Montana College of Technology captured four medals - a gold, two silvers and a bronze - during a cooking competition in Spokane, Wash.
- This wintersession, The University of Montana's Environmental Studies Department will offer students a unique opportunity to visit Louisiana and explore the factors that resulted in Hurricane Katrina and what their effects are.
- The University of Montana has been awarded a \$3.2 million National Science Foundation grant to establish the Montana Ecology of Infectious Disease (M-EID) program.
- Fulbright scholars, **Sylvain Delzon** from France and **Dina Mukhamedkhan** from Kazakhstan, have made The University of Montana their research home for a period of time during the 2005-06 academic year.
- **Lara Birkes**, a 2001 graduate of The University of Montana, has been awarded a Fulbright grant that will allow her to continue her studies in international business in Morocco during the 2005-06 academic year.
- University of Montana Professor **Philip West**, who made his first trip to Japan as a study-abroad student in the late 1950s, has received a Fulbright Scholar Award that will take him back to Japan in January 2006.
- The National Council for Accreditation of Teacher Education announced the renewal of The University of Montana School of Education's accreditation. The Council for Accreditation of Counseling and Related Educational Programs (CACREP), a specialized accrediting body recognized by the Council for Higher Education Accreditation (CHEA), has granted accreditation to the following programs in Counselor Education in the Department of Educational Leadership and Counseling at The University of Montana School of Education: *Mental Health Counseling (M.A.)* and *School Counseling (M.A.)*
- The federal Health Resources and Services Administration has awarded a three-year, \$4.3 million award to The University of Montana and its partners to help augment current and future collaborative work with the state Department of Public Health and Human Services and the Department of Emergency Services.
- For the eighth consecutive year, a moot court team from The University of Montana School of Law is bound for the national finals.
- The University of Montana recently received a grant from the U.S. Department of Education that will keep its Educational Opportunity Program operating through 2009. The program provide academic support to first-generation and low-income undergraduates and to students with disabilities.
- The Woodrow Wilson National Fellowship Foundation has been awarded a three-year, \$3.7 million grant to manage and expand the Doris Duke Conservation Fellowship program. The University of Montana is one of five universities in the nation that have been selected to date to participate in the fellowship program.
- **President George M. Dennison** has been selected for the Montana Ambassadors Educator of the Year Award for his exemplary leadership in higher education, his long term commitment to building the University's programs, capital infrastructure, and faculty and his fundamental commitment to teaching.
- The University of Montana School of Business Dean, **Dr. Larry Gianchetta**, will receive the award of Ambassador Plenipotentiary from the Montana Ambassadors for his meritorious service to the industrial or economic development of the State.

Flathead Valley Community College
President Jane Karas

- The Flathead Valley Community College Board of Trustees unanimously approved a resolution to award the sale of the **\$5,916,000 general obligation school building bonds** to Tennessee-based financial firm **Morgan Keegan & Company, Inc.** The firm submitted an average interest rate of 3.97 percent. While voters had approved an interest rate up to 7 percent, the lower interest rate will, in turn, save taxpayers millions of dollars.
 - For the first time, Flathead Valley Community College will begin offering a **Commercial Truck Driver** course that will provide students with the knowledge necessary to obtain a Class "A" Commercial Drivers License (CDL) learner's permit. The course also will provide the driving experience needed to pass the pre-trip, skills and driving exam for the Montana Class "A" CDL.
 - Flathead Valley Community College is offering **10 new occupational certificate programs** beginning in spring 2006. The programs include customer service, payroll accounting, marketing/sales specialist, marketing/sales, entrepreneurship, electrical technology, plumbing technology, welding and fabrication technology, three-dimensional jewelry computer design and production and licensed practical nurse.
 - FVCC Business Instructor **Brenda Rudolph** was awarded the **Montana Business and Information Technology Educators 2005 Post-Secondary Teacher of the Year award**. Nominated by the business teachers at Flathead High School, Rudolph was selected for her contribution to business education and her continued support of Business Professionals of America.
 - Flathead Valley Community College hosted over 265 local third grade students November 17 for "**Seussville University**," a day-long celebration of Dr. Seuss that encourages local children to read. Activities included art and music classes, games, storytelling and a theatre production, each of which was centered on a Dr. Seuss book. Ten third grade classes from area elementary schools participated in the event. Approximately 50 FVCC students participated in the event through the Service Learning program.
 - FVCC is now home to the most **state-of-the-art global positioning equipment**, giving area surveyors and foresters access to the most accurate and precise location data available. Beginning this fall, students as well as area surveyors and foresters have benefited from new and updated equipment for the Surveying and Natural Resources Management Associate of Applied Science degree programs. The equipment was funded through a \$74,400 equipment grant by the 2005 Montana Legislature. The college is now one of six stations in the state that provide this service.
 - Flathead Valley Community College hosted its **13th Annual Native American Thanksgiving Celebration for Kids** November 21. Approximately 600 teachers, assistants and children in kindergarten through fourth grade from area public elementary schools attended the event. Stephen Small Salmon of the Flathead Indian Reservation in Ronan along with a group of performers provided education and entertainment about Native American culture through performances of song, dance and story telling.
 - The Flathead Valley Community College Foundation's 10th anniversary **Christmas Tree Excellence** benefit held November 4 and 5 raised a record amount of **over \$33,000** for student scholarships. The two gala evenings highlighting a Denim & Diamonds theme and were attended by 280 guests, and nearly 13,500 raffle tickets were sold.
 - The work of FVCC Art Instructor **John Rawlings** was recently commissioned as a permanent wall exhibit at **The Wave** Whitefish Community Aquatic and Health Center. The 25 foot long, 8-foot tall abstract geometric form entitled, "Celtic Wave" was made from 43 stretched canvas parts and took five months to create.
 - FVCC hosted **more than 60 area high school art students** December 5 for an all-day art event. The purpose of the event was to create awareness of the strong art programs the college offers. Students heard from art instructors and alumni, were presented a number of various art demonstrations and participated in an art project.
 - Flathead Valley Community College has been recognizing faculty and staff members for going above and beyond their job responsibilities to **help every student succeed** each month as part of a college-wide campaign launched at the college's fall faculty and staff in-service. A total of **46 individuals were nominated** by FVCC students or employees during the months of October and November for a variety of good deeds from providing CPR training to students at little or no cost to typing class notes for a student who was involved in a car accident.
-

Montana State University-Bozeman
President Geoff Gamble

- **Cindy Stillwell**, Media and Theatre Arts professor, has been selected to screen her 10-minute “High Plains Winter” film at the prestigious Sundance Film Festival in Park City, Utah being held January 19-29. The film is a visual poem to the harsh beauty of winter in the Rockies and is mostly filmed in Montana. Stillwell’s film was one of 73 selected from 4,300 submissions.
 - **Brian Brush**, a graduate student in the School of Architecture, earned a Jack Kent Cooke scholarship worth up to \$300,000. He was one of 76 recipients selected from nearly 1,300 applications. Cooke scholars are selected based academic excellence, leadership, will to succeed, participation in the arts and humanities and financial need. Brush was a Presidential Scholar at MSU and also completed an Honors degree. In addition, he is a competitive cross-country ski racer on the Bridger Ski Foundation Senior Team and worked with the Community Design Center on projects for Livingston, Virginia City and the Sonoran Institute.
 - Discover Magazine recently recognized the discovery of soft tissue in the bones of a 68-million-year-old Tyrannosaurus rex from Montana as the year’s 6th most important scientific story. Mary Schweitzer, a Helena native and formerly from MSU, was the lead author of the report, and **Jack Horner**, paleontologist at the MSU Museum of the Rockies was the third author.
 - A team of MSU researchers has received a three-year, \$471,000 grant from the USDA to conduct the first large-scale, multi-dimensional study of organic, dryland wheat production in Montana. **Perry Miller**, cropping systems researcher, **Dave Buschena**, economist, **Clain Jones** and **Rick Engel**, soil scientists, **Bruce Maxwell** and **Fabian Menalled**, weeds researchers and **Barry Jacobsen**, plant pathologist, will collaborate with seven graduate students and many work-study undergraduate students to complete the project. The work will be conducted on the Bob Quinn farm near Big Sandy and the A.H. Post Farms west of Bozeman.
 - **Joel Jahnke**, professor of theatre arts, was selected to the National Endowment for the Arts’ Access to Artistic Excellence and the American Masterpieces Panel. Jahnke is the director of Montana Shakespeare in the Parks. The Panel will meet in Washington D.C. in December to review applications for NEA grants.
 - **David Snepenger**, marketing professor, was recently inducted into the elite, 63-member International Academy for the Study of Tourism. Snepenger works primarily with undergraduate students to study tourism in the Last Best Place, and particularly the downtown Bozeman area.
 - **Melinda Monroe** (sophomore, Livingston), **Jim Fulkerson** (sophomore, Kent, WA), **Alicia Rockwood** (junior, Ennis), **Stephanie Jacquier** (freshman exchange student from France) and **Jason Grass** (graduate, Missoula) all accounting students, won first place in the PricewaterhouseCoopers xTAX regional competition. The team was advised by accounting professors **Anne Christensen** and **Dennis Schmidt**.
 - **Jeff Jacobsen**, Land Resources and Environmental Sciences professor and dean of the College of Agriculture and Montana Agricultural Experiment Station, and **Jon Wraith**, Land Resources and Environmental Sciences professor and department head, were selected as two of only 14 people to be named fellows of the Soil Society of America. Only .3 percent of the membership may be elected to Fellow in a given year.
-

Board of Regents Planning Retreat

Oriental Ltd., C/D

5:50 p.m. January 11, 2006

Recesses 7:30 p.m.

2:00 p.m. January 12, 2006

Adjourns 5:00 p.m.

January 11, 2006

5:50 p.m. Board of Regents Planning Retreat

- a. Strategic Planning Update – D. Gibson
- b. 2009 Planning: Current Services Budget – Robinson / Joeher
- c. 2009 Planning: System and Campus Initiatives – Overview – Stearns / Robinson
- d. Allocation Model Update

7:30 p.m. Board of Regents recesses

January 12, 2006

2:00 p.m. Board reconvenes Planning Retreat

5:00 p.m. Board Adjourns

29 December 2005

MEMORANDUM

To: Sheila Stearns
Commissioner of Higher Education

From: George M. Dennison
President
The University of Montana

Subject: Budget Initiatives

Attached for your consideration are the FY-08/09 Budget Initiatives developed by the four campuses of The University of Montana.

In this submission, we put considerable thought and effort into understanding how we might best address the challenges we face in recruiting new students, retaining those we already have, as well as improving Montana's economy through broad array of proposals that focus on economic development. I feel confident that you, the Board, and eventually the Legislature, will find some good options that merit further development.

If you have any questions or suggestions don't hesitate to call.

Biennium 2008/2009 Proposed Budget Initiatives

The University of Montana System

December 12, 2005

							Biennial Total		
							FY08	FY09	Funding Sources
							<i>NB: breakdown for FY08 and 09 not available for every initiative</i>		
<u>Access</u>									
Proposed allocations:									
UM	COT Faculty		\$0		\$150,000		\$150,000		
UM	Mountain Campus Faculty		\$180,000		\$120,000		\$480,000		
UM	Increase Adjunct Pay at COT		\$50,000		\$50,000		\$150,000		
UM	Presidential Scholars		\$185,000		\$195,000		\$565,000		
W	Teaching & Student Learning Cntr		\$25,000		\$25,000		\$75,000		
W	Adult Access & Support		\$30,000		\$30,000		\$90,000		
Tech	Montana Academy Math & Science		\$125,000		\$0		\$250,000	<i>100% Special State Appropriation</i>	
Tech	Expand K-12 Outreach Programs		\$57,500		\$0		\$115,000	<i>50% State, 50% tuition</i>	
Tech	Freshmen Engineering Exp		\$25,000				\$50,000	<i>50% state, 50% super tuition</i>	
Tech	COT Technical Online Learning		\$25,000				\$50,000	<i>50% State, 50% tuition</i>	
Tech	Access Through Articulation		\$50,000				\$100,000	<i>Special Appropriation</i>	
							\$2,075,000		
<u>Economic Improvement</u>									
Proposed allocations:									
UM	Workforce Training		\$100,000		\$0		\$200,000		
UM	Research Assistants		\$125,000		\$0		\$250,000		
UM	Speech Language Capital Req		\$250,000		-\$250,000		\$250,000		
UM	Speech Language Path Prog		\$130,000		\$390,000		\$650,000		
UM	Program Enhancement @FLBS		\$250,000				\$500,000		
HCOT	Workforce Development				\$0		\$300,000	<i>State one time (or, ongoing as the program proves to be successful)</i>	
HCOT	Construction & Mfg Tech Dev						\$230,000	<i>40% tuition, 60% FTE</i>	
Tech	Internships & Cooperative Ed		\$5,000		\$0		\$10,000	<i>100% State</i>	
Tech	Program Development Respon		\$50,000				\$100,000	<i>Special Appropriation</i>	
							\$2,490,000		
<u>Efficiency</u>									
Proposed allocations:									
UM	Retention (Student Affairs)		\$192,000		\$0		\$384,000		
UM	Student Advising		\$20,000		\$30,000		\$70,000		
UM	Marketing		\$50,000		\$50,000		\$150,000		
UM	Media Arts Equipment (OTO)		\$57,000		-\$57,000		\$57,000		
UM	Electronic Library Resources (OTO)		\$0		\$200,000		\$200,000		
UM	Custodians & Capital Equipment (OTO)		\$40,000		\$80,000		\$160,000		
UM	IT Staff		\$60,000		\$60,000		\$180,000		
W	Energy Efficiency (OTO)		\$200,000		-\$200,000		\$200,000		
							\$1,401,000		
<u>Access, Economic Improvement and Efficiency</u>									
Proposed allocations:									
HCOT	Academic Collaborative Partnerships				\$0		\$300,000	<i>40% tuition, 60% FTE</i>	

	FLBS	Program Enhancement FLBS					\$500,000	
							<u>\$800,000</u>	
Access and Economic Improvement								
	Proposed allocations:							
	W	Rural Montana Teacher Initiative	\$100,000			\$0	¹	\$200,000
	W	Access to Expanding Programs	\$36,075			\$0		\$72,150
								<u>\$272,150</u>
Access and Efficiency								
	Proposed allocations:							
	HCOT	Pre-Professional & Transfer Core Development						\$360,000 <i>40% tuition, 60% FTE</i>
	HCOT	Marketing, Recruitment & Retention						\$310,000 <i>40% tuition, 60% FTE</i>
								<u>\$670,000</u>
		Total Initiatives:						<u>\$7,708,150</u>
agency	MFCES	Jobs/Wildfire Risk Reduction	\$100,000					\$200,000 <i>100% State</i>
agency	MFCES	Applied Forest Mgmt	\$100,000					\$200,000 <i>100% State</i>
agency	Mines	Petroleum Geologist	\$109,000			\$3,000		\$221,000 <i>100% State</i>
MUS		Indian Education for All	\$180,000					\$360,000
MUS		Next Generation Networking						\$3,000,000
MUS		County Development	\$200,000			\$200,000	¹	\$600,000 <i>spec appr 100%</i>
MUS		MPact	\$2,532,000			\$0		\$5,064,000 <i>50% tuition, 50% spec appr.</i>
	W	Workforce Development, Part II	\$100,000			\$0	¹	\$200,000
¹ Special Appropriation Request -- No tuition impact.								

ACCESS

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: THE UNIVERSITY OF MONTANA	UNIT PRIORITY: 1
NEW PROPOSAL NAME: FULL TIME FACULTY ADDITIONS--COT	
BOARD OF REGENT STRATEGIC GOAL: ACCESS	
TOTAL BIENNIAL COST: \$150,000	FUNDING SOURCES AND PERCENT: 100% TUITION
ADDITIONAL STAFF IN FY08 (FTE):	ADDITIONAL STAFF IN FY09 (FTE): 3

DESCRIPTION OF NEW PROPOSAL:

The College of Technology wishes to seek funds to make programs and course sections more accessible to student by providing quality instruction to its expanding student enrollment. The first phase of this initiative would be to move present part-time faculty positions into full time, tenure track positions to provide access to provide instruction, guidance, advising, retention and instructional stability needed for quality access in existing programs and the faculty needed to develop new programs and curriculum for program growth.

The second phase of meeting access demands of the College would be to increase the number of base funded faculty positions in areas where additional instructional offerings are needed to meet increased enrollment.

HOW SUCCESS IS MEASURED:

- Improved advising and retention with additional full time faculty
- Increased pool of adjunct instructors
- More equitable pay for adjunct instructors
- Good Faculty to student ratios

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners.

There are no external partners proposed.

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated.

This proposal is not in place at this time

Can this proposal be absorbed into current services without additional funding?

This proposal cannot be absorbed into current services.

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)?

Yes

Would this proposal be undertaken only with funding other than tuition?

No it could not be undertaken.

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS:	THE UNIVERSITY OF MONTANA	UNIT PRIORITY: 6
NEW PROPOSAL NAME:	MOUNTAIN CAMPUS FACULTY	
BOARD OF REGENT STRATEGIC GOAL:	ACCESS	
TOTAL BIENNIAL COST: \$480,000	FUNDING SOURCES AND PERCENT: 100% TUITION	
ADDITIONAL STAFF IN FY08 (FTE): 3	ADDITIONAL STAFF IN FY09 (FTE): 2	

DESCRIPTION OF NEW PROPOSAL:

For the Mountain Campus to continue to provide necessary student access and to be competitive academically, maintenance of the vast majority of existing programs is required. This requires the infusion of base funding for new faculty lines.

The cost of hiring new, quality tenure-track faculty continues to rise. As an example, new tenure-track hires in the College of Arts and Sciences averaged a starting salary of ~\$50,000 (~\$65,000 with benefits) this academic year. During the next biennium this amount will certainly increase. At a 5% increase rate, this equates to ~\$55,000 (~\$70,000 with benefits) for Arts and Sciences. The starting salary for most of the other Colleges and Schools on the Mountain Campus are substantially higher.

The median salary for full professors is ~\$65,000 (n=209) and for associate professors is ~\$53,000 (n=137). The compression of senior faculty salaries relative to new hires' salaries will result eventually in a net loss of faculty positions and a net increase in the student/faculty ratio assuming a flat enrollment.

The student/faculty ratio at UM-Missoula for fall 2004 was 20:1 when comparing full-time equivalent students to full-time equivalent instructional faculty. This is a high student/faculty ratio for a state "flagship" university and for comparison the faculty/student ratio at MSU-Bozeman was 17:1 for the same period. To achieve UM-Missoula's 20:1 student/faculty ratio there is a heavy reliance on adjunct faculty; they represent over 20% of the instructional faculty. The core of the University is its tenure-track faculty. When full-time equivalent students are compared to only full-time equivalent tenure-track faculty the overall UM-Missoula ratio for fall 2004 rises to over 24:1.

Because of high student/faculty ratios providing student access (i.e. sufficient classes and class sections) is an area of constant concern, particularly in the General Education Program. The majority of the General Education Program is delivered by the College of Arts and Sciences with student/faculty ratios at 22:1 for overall instructional faculty and 28:1 for tenure-track instructional faculty. Comparisons to fall 2002 NSCIP Benchmarks (University of Delaware National Study of Instructional Cost and Productivity) indicates that within Arts and Sciences 80% of the academic units nominally meet or exceed (in several instances substantially exceed) norms for student credit hours produced per faculty FTE and 90% of the units meet or exceed norms for direct instructional expenditures per student FTE. These types of student/faculty ratios are meeting and exceeding the vast majority of comparator norms is much less than an ideal situation for Montana's students.

Depending on where these funds are applied, best case scenario, this rate of funding will result in the maximum equivalent of about 5 new tenure-track faculty lines.

HOW SUCCESS IS MEASURED: INCREASED CLASSES AND CLASS SECTIONS, AND INCREASED ENROLLMENT.

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners.
 NO

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated. NO

Can this proposal be absorbed into current services without additional funding? NO

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)? YES

Would this proposal be undertaken only with funding other than tuition? NO

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: THE UNIVERSITY OF MONTANA	UNIT PRIORITY: 5
NEW PROPOSAL NAME: COT ADJUNCT FACULTY	
BOARD OF REGENT STRATEGIC GOAL: ACCESS	
TOTAL BIENNIAL COST: \$150,000	FUNDING SOURCES AND PERCENT: 100% TUITION
ADDITIONAL STAFF IN FY08 (FTE): NA	ADDITIONAL STAFF IN FY09 (FTE): NA

DESCRIPTION OF NEW PROPOSAL:

Growth at the College of Technology in almost all areas, plus the impending increase in students as part of the University Enrollment Management program creates an expanding need for additional sections and classes to be offered at the College. Over 120 sections on instruction are taught by adjuncts at the College each semester. Much of this increase relies on the ability of the college to recruit, pay and use masters-prepared adjunct instructors.

Additional funding for adjunct pay lines and increase in pay rates need to be addressed.

Pay rates for College of technology adjunct instructors are among the lowest in the region and state. This fact is exacerbated by the fact that the average pay for a COT adjunct, with master's preparation is, on average, \$300 less per credit hour than Mountain Campus TAs or adjuncts.

HOW SUCCESS IS MEASURED:

- Improved advising and retention with additional full time faculty
- Increased pool of adjunct instructors
- More equitable pay for adjunct instructors
- Good Faculty to student ratios

Are there any external partners proposed to join in the funding of this initiative? There are no external partners proposed.

Is this proposal in place of something presently being done? This proposal is not in place at this time

Can this proposal be absorbed into current services without additional funding?
 This proposal cannot be absorbed into current services.

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)?
 Yes

Would this proposal be undertaken only with funding other than tuition?
 No it could not be undertaken.

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: THE UNIVERSITY OF MONTANA	UNIT PRIORITY: 2
NEW PROPOSAL NAME:	NEW PRESIDENTIAL SCHOLARSHIPS
BOARD OF REGENT STRATEGIC GOAL:	ACCESS

TOTAL BIENNIAL COST: \$565,000	FUNDING SOURCES AND PERCENT: 100% TUITION
ADDITIONAL STAFF IN FY08 (FTE): 0	ADDITIONAL STAFF IN FY09 (FTE): 0

DESCRIPTION OF NEW PROPOSAL: \$185,000 in FY 2008 and \$195,000 in FY 2009

For The University of Montana to continue to attract the best and brightest students in the State of Montana, sustained support for undergraduate merit scholarships is needed. Presidential Scholarships, The University of Montana's premier academic awards, are given solely on the basis of merit, as judged by character, ability, intellectual curiosity, and academic performance. Qualified applicants must rank in the upper ten percent of their high school class, have a cumulative grade point average of at least 3.8, and demonstrate ACT composite scores of 28 or above or SAT combined scores of 1260 or higher. In the current 2007 biennium, the University will award 32 Presidential Scholarships per year, including 16 per year that are funded by the State of Montana and allocated exclusively to Montana residents. Additional funding will expand this program for Montana residents.

These state-funded Presidential Scholarships will enable Montana's most talented and highly motivated students to pursue their academic endeavors in Montana and receive an excellent education that will prepare them for life. Further, through the careful cultivation of their abilities while at the University, these students will be prepared to assume leadership roles in their communities and in the state.

Additional state support for Presidential Scholarships in the 2009 biennium will enable the University of Montana to increase its current efforts to secure private funds to endow existing Presidential Scholarships and establish new ones.

HOW SUCCESS IS MEASURED: INCREASED ENROLLMENT OF EXCEPTIONALLY TALENTED STUDENTS

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners.
 NO

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated. NO

Can this proposal be absorbed into current services without additional funding? NO

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)? YES

Would this proposal be undertaken only with funding other than tuition? NO

MONTANA UNIVERSITY SYSTEM

2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

12/5/2005 DRAFT

UNIT/CAMPUS: The University of Montana-Western	UNIT PRIORITY: 2
NEW PROPOSAL NAME: Enhance Teaching & Learning for Improved Academic Quality and Retention.	
BOARD OF REGENT STRATEGIC GOAL: ACCESS AND SUCCESS	
TOTAL BIENNIAL COST: \$ 75,000	FUNDING SOURCES AND PERCENT: Tuition and Appropriation
ADDITIONAL STAFF IN FY08 (FTE): .5	ADDITIONAL STAFF IN FY09 (FTE): 0

DESCRIPTION OF NEW PROPOSAL:

UMW ACTION ITEM: Further enhance faculty and student success and retention through long-term funding for a teaching and student learning center on campus (tentatively *The UMW Teaching and Learning Assistance Center*). Funding for: 1) a professional and peer-tutoring center offering assistance in writing, speaking and quantitative reasoning and 2) an exchange program and symposia on teaching and learning.

Most universities have a student-learning center. Western does not and we believe this contributes to our relatively low retention and graduation rates. Research has shown learning centers, as we have envisioned, help raise student confidence and success, and therefore retention, and competition. Peer tutoring assists both the student giving and the student receiving the assistance. Many Western students come to campus lacking adequate experience and confidence in writing, speaking and computation. They need help to succeed and we wish to provide it. Eventually, we will expand to all subject taught on campus.

The teaching exchange and symposia program will allow Western faculty to explore and share research on current ideas in teaching and learning especially as it pertains to experiential learning. This will help us take full advantage of block scheduling.

HOW SUCCESS IS MEASURED: increased retention, expertise and satisfaction of faculty; increased participation, retention and completion rates of students.

PARTNERS:

We will explore external funding opportunities in developing a teaching exchange partnership with Cornell College in Iowa because they also employ a block system of scheduling. Cornell is a private college of approximately the same size and funding levels as Western. Cornell is located in small, rural, farming community and their student profile is similar to Western. External funding will provide needed faculty and staff to manage the center.

We envision continuing our partnership with the TriO program for tutoring students.

[Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners.](#)

Currently UMW is partnering with the federal TriO program and the UMW Student Senate to develop a pilot a peer-tutoring program for all UMW students. The UMW Foundation is seeking external funding to further develop the Learning Center and a faculty exchange program.

[Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated.](#)

This project is to enhance a service presently being provided on a limited basis.

[Can this proposal be absorbed into current services without additional funding?](#)

This project requires additional funding and cannot be absorbed into current services.

[Would this proposal be undertaken irrespective of additional state funding \(i.e. 100% tuition funding\)?](#)

This project is critical to student success and would be undertaken at a 100% tuition requirement.

MONTANA UNIVERSITY SYSTEM

2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

12/5/2005 DRAFT

UNIT/CAMPUS: The University of Montana-Western		UNIT PRIORITY: 3
NEW PROPOSAL NAME: Adult Access & Support		
BOARD OF REGENT STRATEGIC GOAL: ACCESS		
TOTAL BIENNIAL COST: \$90,000		FUNDING SOURCES AND PERCENT: TUITION AND APPROPRIATION
ADDITIONAL STAFF IN FY08 (FTE): 1	ADDITIONAL STAFF IN FY09 (FTE): 0	

DESCRIPTION OF NEW PROPOSAL:

UMW ACTION ITEM: Increase accessibility, participation and completion rates and foster the liberal education of students by:

- a) Providing partial scholarships during the first semester of attendance at UMW to adult/non-traditional Montana high school graduates and/or MUS COT/CC transfers;
- b) Developing a special advising and support program for non-traditional, adult and part-time students;
- c) Expanding staff and operating budgets in admissions, marketing and financial aid.

We wish to increase participation by Montana citizens who have not attended a college or university within three to six years of graduation from high school (or GED) by offering a need-based, incentive financial aid package and scholarship for blocks 2 and 3 of the first semester and block 8 of the second semester. We would offer a similar need-based scholarship to graduates holding a Montana two-year associate degree. Eligibility for entry into the program would be during the 3rd to 6th year after earning a high school or GED or within 0 to 3 years of having earned an associate degree in Montana.

We would establish a dedicated program and office to support and advise the students described above as well as other non-traditional, adult and part-time students.

As appropriate, we would expand the staff and operating budgets to support this initiative.

HOW SUCCESS IS MEASURED:

Increased participation, academic success, retention and graduation rates of the target cohorts.

PARTNERS:

We would seek external funding to support this goal from such agencies as the Student Assistance Foundation and others.

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners. UMW is working to identify partners and raise funds for these scholarships.

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated.

No. This is a new proposal for new students and does not replace anything currently being done.

Can this proposal be absorbed into current services without additional funding?

No. This proposal cannot be absorbed into current services.

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)?

This proposal would only be undertaken if there was both tuition and appropriation funding.

Would this proposal be undertaken only with funding other than tuition?

This proposal will require tuition funding.

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: Montana Tech of The University Of Montana	UNIT PRIORITY: 1
NEW PROPOSAL NAME: Montana Academy of Math and Science	
BOARD OF REGENT STRATEGIC GOAL: ACCESS	
TOTAL BIENNIAL COST: \$250,000	FUNDING SOURCES AND PERCENT: SPECIAL STATE APPROPRIATION 100%
ADDITIONAL STAFF IN FY08 (FTE):	ADDITIONAL STAFF IN FY09 (FTE):

DESCRIPTION OF NEW PROPOSAL:

This is a proposal to study the feasibility of and to pilot a residential Math and Science Academy at Montana Tech of The University of Montana. This is a concept that has been demonstrated to work for the University of North Texas. The idea is to bring high achieving students to Montana Tech and have them complete the last two years of high school and the first two years of college concurrently. We estimate that each year about twenty high school students in Montana are capable of completing a math and science curriculum that is equivalent to the first two years of a strong math and science curriculum in college.

During the first year, we would hire a person to determine how many students in Montana would be interested in and capable of taking advantage of this opportunity. This person would also work with our faculty to determine what curriculum would be appropriate, estimate what the cost of operating this program will be and outline the issues that must be addressed to make an academy of math and science work. We anticipate a number of issues such as dual enrollment and other concerns of the Office of Public Instruction (OPI) will need to be discussed and resolved.

During the second year, the pilot program would be operated for 5 – 10 carefully selected students who would not be charged for this experience. However, through their participation, we would be able to determine the cost of operating the Montana Academy of Math and Science. Students completing the Montana Academy of Math and Science curriculum would be eligible to complete a bachelor's degree at Montana Tech or transfer to another campus. This program should save these gifted students two years in the time required to complete high school and obtain a BS degree, and should save some costs when the costs of two years of high school and two years of college are combined.

HOW SUCCESS IS MEASURED:

Success of the first year will be measured through positive resolution of the feasibility and potential concerns by OPI about the Montana Academy of Math and Science and how it will interact with the K-12 system. The success of the pilot program will be measured by the percentage of the selected students who are able to complete the first year of the curriculum.

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners.
 No. We will continue applying for grant funding for this project.

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated. No.

Can this proposal be absorbed into current services without additional funding? No.

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)? No.

Would this proposal be undertaken only with funding other than tuition? Yes.

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: Montana Tech of The University Of Montana	UNIT PRIORITY: 2
NEW PROPOSAL NAME: Expand Current Outreach Programs with K-12	
BOARD OF REGENT STRATEGIC GOAL: ACCESS	

TOTAL BIENNIAL COST: \$115,000	FUNDING SOURCES AND PERCENT: 50% STATE/50% TUITION
ADDITIONAL STAFF IN FY08 (FTE): .25	ADDITIONAL STAFF IN FY09 (FTE):

DESCRIPTION OF NEW PROPOSAL:

Montana Tech currently offers a series of outreach programs that work collaboratively with the K-12 education system to increase high school academic preparedness, completion, and concurrent enrollment programs. Our outreach programs currently funded by federal money include Upward Bound, Talent Search, and Gear Up. These programs should be expanded beyond the current resources to include more Montana high schools. We currently have our Jump Start program in a few high schools which provides students the opportunity to get a head start on college credits. This should be expanded to include more rural high schools. Students that take one or more college courses while still in high school tend to have more interest in going to college than those who do not take at least one college course.

Another aspect of expanding our outreach programs is to provide library resource training for K-12 educators. Montana Tech Library is the only Federal Documents Depository in Montana. Due to this designation, we receive materials and instructional kits for math and science instruction. We propose to use these materials to provide in-service workshops for math and science teachers. One of our outreach programs, the Clark Fork Watershed Education Program, will provide extensive educational materials on reclamation in the Clark Fork Watershed. These materials should be communicated to K-12 educators to provide the basis for educational programs in responsible reclamation.

HOW SUCCESS IS MEASURED: Success in these expanded outreach programs will be measured by the increased number of students and educators served.

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners. Portion of current program level is grant funded.

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated. Yes. This program is in addition to the outreach we are currently performing.

Can this proposal be absorbed into current services without additional funding? No.

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)? No.

Would this proposal be undertaken only with funding other than tuition? No.

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: Montana Tech of The University of Montana	UNIT PRIORITY: 6
NEW PROPOSAL NAME: Freshman Engineering Design Experience	
BOARD OF REGENT STRATEGIC GOAL: ACCESS	

TOTAL BIENNIAL COST: \$50,000	FUNDING SOURCES AND PERCENT: 50% STATE/50% SUPER TUITION
ADDITIONAL STAFF IN FY08 (FTE):	ADDITIONAL STAFF IN FY09 (FTE):

DESCRIPTION OF NEW PROPOSAL:

The nation faces a shortage of engineers. Students learn by doing. Engineering students at Montana Tech participate in a first year experience in engineering that includes a design assignment. Those students work in teams on community based projects. They develop “paper” design solutions. However, it is not until their junior and senior year that they participate in the design and build exercises. Ideally the students would be more fully engaged in the learning process and thus more likely to be retained through the rigorous curriculum by providing experience of this nature at the freshmen level.

This proposal is to make a one-time purchase of equipment and materials to facilitate the design and build curriculum in the first year experience. Examples of equipment would include a 3D printer. Students currently learn the industry standard computer-aided drafting software AutoCAD. With a 3D printer and AutoCAD, a design could be printed in the form of a 3D foam model. This model could be cast and formed using the appropriate mechanical equipment. The project could then be linked with the metals fabrication equipment at the Creativity Forge and the College of Technology.

HOW SUCCESS IS MEASURED:

Success of this endeavor would be measured through increased retention of students with a major in engineering.

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners.
 No.

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated. No.

Can this proposal be absorbed into current services without additional funding? No. The funds would have to provided by engineering super tuition.

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)?
 No. However, grant funding is also being sought to provide this service.

Would this proposal be undertaken only with funding other than tuition?
 No.

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: Montana Tech of The University Of Montana	UNIT PRIORITY: 3
NEW PROPOSAL NAME: College of Technology Technical Online learning support	
BOARD OF REGENT STRATEGIC GOAL: ACCESS	

TOTAL BIENNIAL COST: \$50,000	FUNDING SOURCES AND PERCENT: 50% STATE/50% TUITION
ADDITIONAL STAFF IN FY08 (FTE): 1	ADDITIONAL STAFF IN FY09 (FTE):

DESCRIPTION OF NEW PROPOSAL:

Many of the newly-approved offerings at the College of Technology include online components (Surgical Technology, Radiological Technology, CNA, etc). These online components allow students from several locations to participate in a single course taught by the best qualified faculty member. This is an efficient and effective method of course delivery when combining participants from rural communities creates an optimal course size for learning and cost effectiveness.

This is a proposal to enhance the ability of the College of Technology to serve students in the increasingly electronic realm of higher education. As the population of college-going students increases from the underserved areas, the College of Technology will see more and more students who are under prepared for the high tech learning environment. These students, whether learning at a distance or not, are expected to function seamlessly in the online learning platform; self register; check assignments and progress on line; and submit coursework and take examinations electronically. While this provides increased access and mirrors the workplace of today, it also is intimidating to those students without exposure and education in this environment.

With funding, the College of Technology would provide intensive one-on-one support for the students before and early in the semester to prepare them for success in the web assisted learning environment. The funding request is for one FTE. The online support staff person would also configure the online student services in the most efficient and effective manner to insure that the students studying at a distance are provided substantially the same service that an on campus student has access to.

HOW SUCCESS IS MEASURED:

Currently a readiness test which measures the likelihood of success in an electronic delivery mode is delivered to the students. That readiness measure would continue to be administered but rather than not enroll the students with low probability of success in this type of delivery mode, the students would now be advised into the courses appropriate for their discipline and assistance would be provided. This helps the student stay on track with curriculum and decreases time to graduation. The success of this student support service will be measured by the percentage of the selected students who successfully complete the courses in this electronic environment.

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners.
 No.

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated.

An online and information technology support desk is manned during library hours at the COT. This activity would not cease. This proposal is intensive support beyond what is provided as a base to all students.

Can this proposal be absorbed into current services without additional funding? No. Currently funds are provided by the online learning fee and the technology fee. If intensive support is provided the fees would have to be increased for those students at the COT.

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)?

No. However, grant funding is being sought to provide this service.

Would this proposal be undertaken only with funding other than tuition?

No.

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: Montana Tech of The University of Montana	UNIT PRIORITY: 5
NEW PROPOSAL NAME: Access through articulation	
BOARD OF REGENT STRATEGIC GOAL: ACCESS	

TOTAL BIENNIAL COST: \$100,000	FUNDING SOURCES AND PERCENT: SPECIAL APPROPRIATION
ADDITIONAL STAFF IN FY08 (FTE): 1	ADDITIONAL STAFF IN FY09 (FTE):

DESCRIPTION OF NEW PROPOSAL:

The nation faces a shortage of engineers and scientists. According to the National Academies of Engineering, the engineers and scientists of the future will not come from the traditional areas where we have historically recruited them. This indicates that enhanced outreach is required.

This proposal is to hire a 1 FTE recruitment and articulation specialist to develop articulation in every relevant major with every tribal and community college in Montana. After those articulations are in place the emphasis would be placed on articulation with the high school/college of technology/bachelor programs. Increased enhancement of the linkage between programs such as the high school technology programs with the College of Technology metals fabrication and the engineering programs would facilitate a student success based progression through the curriculums.

HOW SUCCESS IS MEASURED:

Completed and publicized articulation agreements are the first measure of success. A longitudinal measure of transfer students taking advantage of the articulations is the true measure of success.

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners.
 No.

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated.
 No.

Can this proposal be absorbed into current services without additional funding? No. However, maintenance of the articulation agreements can be managed once they are in place.

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)?
 No. However, grant funding is also being sought to provide this service.

Would this proposal be undertaken only with funding other than tuition?
 Yes.

ECONOMIC IMPROVEMENT

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: THE UNIVERSITY OF MONTANA	UNIT PRIORITY: 7
NEW PROPOSAL NAME: WORKFORCE TRAINING	
BOARD OF REGENT STRATEGIC GOAL: ECONOMIC DEVELOPMENT	

TOTAL BIENNIAL COST: \$200,000	FUNDING SOURCES AND PERCENT: 100% TUITION
ADDITIONAL STAFF IN FY08 (FTE): 2	ADDITIONAL STAFF IN FY09 (FTE): 2

DESCRIPTION OF NEW PROPOSAL:

The lifeblood of local community and economic development lies in the area's ability to support existing and attract new business and industry with a highly qualified, trained workforce—specifically, a workforce that can be career and job prepared through proactive one and two year educational programs. Present base funding models make it difficult to support workforce needs at the technological and instructional levels required.

The College of Technology seeks to acquire funds that will support the addition of new faculty to support the growth of present and future programs needed to prepare area workforce needs. This program would work closely with existing/new business and program advisory groups, local economic development authorities, downtown businesses, chambers, industrial park businesses, and area business consortiums to identify business needs, hire instructors, develop curriculum, identify and secure instructional areas, secure equipment, offer programs, recruit, enroll, and assess students, and place students in productive careers.

Anticipated areas of need that were identified in a recent Montana Businesses Recruiting Experiences and Worker Preparation Survey would include: first line supervisors and managers, professional financial specialists, construction trades helpers, assemblers and fabricators truck drivers, heavy equipment operators, electricians, administrative assistants, computer support specialists, bookkeeping/accounting/auditing clerks, welders and cutters, machinists, medical records technicians, and carpenters.

HOW SUCCESS IS MEASURED:

Success will be measured through:

- Alliances established with economic development leadership groups
- Business and industry involvement/leveraging
- Businesses (served) productivity levels with program trained workers
- Business and industry attracted to the region
- Equipment Acquired
- Students served
- Services expanded
- Training Equipment Acquired
- Student evaluation and retention
- Economic Impact

Are there any external partners proposed to join in the funding of this initiative?

No external partners are identified in this proposal, however, development of the program includes the leveraging of all funds in ways that involve a broad spectrum of business and industry to attract and graduate quality students.

Is this proposal in place of something presently being done?

This proposal is in addition to, enhancing of and building on programs that are presently in place.

Can this proposal be absorbed into current services without additional funding?

This proposal cannot be absorbed into current services. Without additional funding this program cannot be offered.

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)?

Yes

Would this proposal be undertaken only with funding other than tuition?

The proposal is designed to attract additional tuition dollars through increased program offerings and enrollment. Where possible, the funds will be leveraged to attract additional support for facilities, student tuition and books, and equipment.

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: THE UNIVERSITY OF MONTANA	UNIT PRIORITY: 8
NEW PROPOSAL NAME: INCREASE NUMBER OF GRADUATE RESEARCH ASSISTANTS	
BOARD OF REGENT STRATEGIC GOAL: ECONOMIC DEVELOPMENT	
TOTAL BIENNIAL COST: \$ 250,000	FUNDING SOURCES AND PERCENT: 100% TUITION
ADDITIONAL STAFF IN FY08 (FTE):	ADDITIONAL STAFF IN FY09 (FTE):

DESCRIPTION OF NEW PROPOSAL:

Tuition Waivers for Graduate Research Assistants. The research enterprise of the University of Montana is an important component of Montana's economic engine. The University of Montana received new research grants and contracts valued at \$68,000,000 in FY 05. The participation of graduate students is essential to the success of these research projects. Most research projects are carried out by graduate research assistants and they supply creativity that is required to move science and innovation to new levels. However, the high cost of out-of-state tuition limits the number of graduate students that can be supported on the current awards. The \$250,000 requested would augment \$250,000 committed by the campus to buy down the tuition of graduate research assistants

HOW SUCCESS IS MEASURED:

The number of graduate students supported on research grants will increase by 25% within two years.

Are there any external partners proposed to join in the funding of this initiative? NO

Is this proposal in place of something presently being done?
 This would free up departmental and institutional research start-up funds.

Can this proposal be absorbed into current services without additional funding? NO

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: THE UNIVERSITY OF MONTANA	UNIT PRIORITY: 4
NEW PROPOSAL NAME: MASTERS IN SPEECH LANGUAGE PATHOLOGY – OTO RENOVATION/EQUIPMENT	
BOARD OF REGENT STRATEGIC GOAL: ECONOMIC DEVELOPMENT	
TOTAL BIENNIAL COST: \$250,000	FUNDING SOURCES AND PERCENT: 100% TUITION
ADDITIONAL STAFF IN FY08 (FTE): 0	ADDITIONAL STAFF IN FY09 (FTE): 0

DESCRIPTION OF NEW PROPOSAL:

Currently, the State of Montana has no speech-language pathology programs. The result is that professionals in the field must be hired from out-of-state institutions. Because the salaries in the state at 48th in the nation, it is difficult to attract those out-of-state professionals to Montana so many of the positions in schools and elsewhere are difficult to fill. The Office of Public Instruction indicates that last year, public schools in Montana had 22 opening for speech pathologists and 21 of those positions were listed as very hard or difficult to fill. The demand for speech pathologists nationwide is also relatively high (according to the US Department of Labor the demand will grow @ 21%-35% through 2012 -- <http://www.bls.gov/oco/ocos099.htm>). The masters degree is the requisite level of national program accreditation and licensure in most states. This program will be designed to be ASHA accredited and prepare graduates for CCC-SLP certification. This proposal includes the ONE-TIME-ONLY Costs for FY08 to renovate the space for the program and to equip and supply the classrooms and clinical areas. In addition, funding for required library holdings is included. (Also please see Program Costs proposal).

HOW SUCCESS IS MEASURED:

Space and library holdings will be ready to admit to the program 15-20 students in Fall 2009.

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners.
 NO

Is this proposal in place of something presently being done? NO If yes, please note activity that would cease once new proposal was initiated.

Can this proposal be absorbed into current services without additional funding? NO

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)? YES

Would this proposal be undertaken only with funding other than tuition? NO

MONTANA UNIVERSITY SYSTEM

2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: FLATHEAD LAKE BIOLOGICAL STATION	UNIT PRIORITY:
NEW PROPOSAL NAME: PROGRAM ENHANCEMENT AT FLATHEAD LAKE BIOLOGICAL STATION	
BOARD OF REGENT STRATEGIC GOAL: <input checked="" type="checkbox"/> ACCESS <input checked="" type="checkbox"/> ECONOMIC DEVELOPMENT <input checked="" type="checkbox"/> EFFICIENCY	
TOTAL BIENNIAL COST: \$500,000	FUNDING SOURCES AND PERCENT:
ADDITIONAL STAFF IN FY08 (FTE): 1.5 FACULTY; 2.0 SUPPORT STAFF	ADDITIONAL STAFF IN FY09 (FTE): SAME AS FY08

DESCRIPTION OF NEW PROPOSAL:

The Flathead Lake Biological Station (FLBS) has grown into a \$3.5M/year research program with focus on lake, river, wetland and groundwater problems and solutions (limnology) in Montana, western USA and around the Pacific Rim. Two endowed professorships now exist owing to gifts to the UM Foundation in behalf of FLBS totaling \$2.5M. The research program supports three additional faculty positions and an 18 member support staff. Typically 5-8 graduate students are in residence at FLBS, also supported by extramural research funding. The UM proposes to capitalize on the international stature of the research program and location of FLBS to enhance undergraduate and graduate education.

Half-time salary support for three faculty positions with expertise in physical limnology, aquatic food webs and landscape spatial processes that will be based at FLBS is required to implement the proposal. These positions are specifically designed to compliment the two endowed chairs held by Professors Jack Stanford (ecosystem science) and Richard Hauer (biological limnology).

The five member FLBS faculty will implement a new undergraduate curriculum and new graduate courses. The program of study for undergraduates is referred to as a Field Ecology Option at FLBS and will be offered through the Division of Biological Sciences which is FLBS's home department on the UM campus. The Field Ecology curriculum has been approved by the DBS and the College of Arts and Sciences and will be submitted to the Board of Regents for endorsement in early 2006. Students enrolled in the program will be actively recruited, with priority on Montana residents, and will be required to attend FLBS for at least one summer, taking a full load of courses focusing on understanding natural and cultural processes that influence landscape dynamics in the Crown of the Continent bioregion (Flathead River-Glacier Park area). Eight field-based environmental courses at FLBS are included in the curriculum: Field Ecology (introductory course, can be taken on campus also), Ecological Methods and Analysis, Landscape Ecology, River Ecology, Lake Ecology, Conservation Ecology, Alpine Ecology and Ecology of Forests and Grasslands. These courses emphasize understanding of human dependence on natural processes that sustain ecosystem goods and services, such as clean air and water, abundant food and fiber production, from a world view but with specific hands-on experiences in the awesome landscapes of the Crown of the Continent area. The remaining credits come from campus-based lecture and lab courses including general education requirements at UM. This curriculum not only provides broadly-trained, field-oriented professionals for the full array of environmental jobs, but also vastly increases competitiveness for selected UM undergraduates for advanced degree programs. And this new program augments the existing Research Experiences for Undergraduates Program at FLBS funded by the National Science Foundation. The FLBS faculty also will teach at least two graduate classes per year (non-summer) to be offered at FLBS, but available to campus-based students through Internet conferencing and weekend field trips to Yellow Bay. The graduate classes will focus on the complex details of limnology (water science), remote sensing of the environmental dynamics and ecosystem processes. They are specifically designed to take advantage of the technical equipment and study sites developed by the FLBS research program. Graduate courses at FLBS will substantially diversify UM graduate offerings in Organismic Biology and Ecology that currently are limited even though a large number of graduate students are enrolled in DBS and Wildlife Biology owing to the high rate of extramural grant income by these faculties. Moreover, these classes facilitate access by campus students to the great research facilities at FLBS that otherwise will not be available.

The proposed increase in state-supported FTE is 100% (1.5 existing FTE will increase to 3.0), which necessitates an increase in infrastructure in the form of a full-time caretaker and a full-time accounting/administrative associate to assist with the full range of administrative duties affiliated with increased enrollment along with a 50% increase in the existing

maintenance budget for FLBS. The caretaker (or maintenance worker) will be required to provide for student needs including housing, cleaning teaching labs and graduate offices and increased grounds care. The accounting/administrative associate is needed to take care of registration, tuition, food and board payments and other financial activities associated with the off-campus location of FLBS.

The proposed undergraduate program when fully enrolled will produce 26 graduates per year. By requiring summer courses, the program of study can be completed in three years rather than the usual four or more for most undergraduate programs in the UM system. This provides substantial savings to students and parents. Moreover, these students will be much more competitive for jobs and graduate school owing to the hands-on training provided by the field-based approach to education fostered for over 100 years at FLBS.

This academic enhancement program substantially increases access for UM students to FLBS which leverages the enormous value of the facilities and site for UM and Montana, as well as sending thousands of new dollars into the local economy by increased student and staff expenditures. Academics have always been part of the mission of FLBS and the proposed program will increase efficiency of the overall program at Yellow Bay by specifically linking teaching and research in the field station setting. Never in the long history of FLBS has this been done efficiently through a well conceived program of undergraduate and graduate courses clearly linked to the campus in Missoula.

HOW SUCCESS IS MEASURED:

1. Full enrollment of the undergraduate program at FLBS.
2. Routine placement of graduates in graduate programs or professional positions.
3. Fifty percent increase in graduate student participation in FLBS academics.
4. Fifty percent increase in PhD production from FLBS (2 per year) through DBS.
5. Substantially increased participation by post-docs, affiliated faculty and research technicians at FLBS utilizing research funds made available by virtue of State support of FLBS faculty with commensurate deposits in local economies.
6. For the last two decades, FLBS scientists have generated at least \$3 for every \$1 of State support. Enhancement through the proposed program, therefore, may be expected to equal or exceed this track record.

Are there any external partners proposed to join in the funding of this initiative? Not specifically. However, FLBS continues to have a very aggressive approach to philanthropy with the goal of increasing scholarships and other endowments in direct support of academics. Nine endowments that provide scholarships at FLBS have been received since 2000.

Is this proposal in place of something presently being done? Yes. This proposal represents a complete overhaul and enhancement of the existing teaching program at FLBS that for years has not been focused, dependent on visiting (non-UM) professors, and mainly serving nonresident students from wealthy backgrounds. The new program has been thought out from the bottom up with campus-based colleagues. The proposal if funded will empower faculty at FLBS to teach a slate of courses leading to a B.S. Degree in Biology with Field Ecology Option. Thus, the FLBS program will change from the current diffuse offerings at a neat field station to a planned and integrated curriculum that will graduate UM students, as opposed to contributing to degrees at other institutions whose students come and go, with hands-on experience at the best field station in the world. The proposal will enhance competitiveness for extramural research funding by demonstrating clear support by the institution for a defined teaching program for undergraduate and graduate students that is clearly linked to the vaunted research program at FLBS.

Can this proposal be absorbed into current services without additional funding? No. State support is needed to allow FLBS scientists to teach classes. Research grants do not normally directly support instructional time and effort.

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)? No. Undergraduate academics at FLBS have been self supported for the last decade and never integrated with campus degree plans. While this could continue, it makes little economic sense given the demonstrated ability of FLBS scientists to generate soft money funding for research. If there is no incentive or paid time for teaching, FLBS might as well function entirely as a research center.

Would this proposal be undertaken only with funding other than tuition? Probably not. Endowment funding is an important source of funds that could be pursued, but currently FLBS endowments are insufficient to fund the proposed program.

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: THE UNIVERSITY OF MONTANA – HELENA COLLEGE OF TECHNOLOGY	UNIT PRIORITY: 2
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NEW PROPOSAL NAME: WORKFORCE DEVELOPMENT TRAINING

BOARD OF REGENT STRATEGIC GOAL: ECONOMIC DEVELOPMENT

TOTAL BIENNIAL COST: \$ 300,000	FUNDING SOURCES AND PERCENT: STATE ONE-TIME (OR ONGOING AS THE PROGRAM PROVES TO BE SUCCESSFUL)
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ADDITIONAL STAFF IN FY08 (FTE): 1	ADDITIONAL STAFF IN FY09 (FTE):
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DESCRIPTION OF NEW PROPOSAL:

The **Workforce Supplement Training Grant** proposal would provide designated state training dollars to business and industry through the University of Montana- Helena COT to help offset the cost of workforce training. Qualified companies/organizations could receive up to 50% reimbursement provided employees complete training and are given an incremental increase in salary or hourly wage. The College would monitor and organize the training for each company through its community educational program. Leveraged revenue generated through the supplement grant would pay for all administrative cost associated with the program.

HOW SUCCESS IS MEASURED:

Success indicators include the following:

- Enrolled participants
 - Number of business/industries participating over a specified period of time
 - Number of individuals receiving training
- Matching dollars obtained from participants
 - Amount of matching dollars obtained to provide employer training beyond the initial state investment of \$300,000
 - Number of employers seeking additional training dollars
- Employee wage increase over specified period of time
 - Identify wage increases due to supplemental training program
 - Identify wage increase without implementation of supplemental training program
- Number of customized training programs developed by the College for participants over a specified period of time

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners.

- Yes, the program seeks matching funds from those that participate and has the potential to double the state investment in the training partnership; which will be used to provide additional training and funding for the program to operate.

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated.

- No

Can this proposal be absorbed into current services without additional funding?

- No

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)?

- No

Would this proposal be undertaken only with funding other than tuition?

- Yes

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: The University of Montana – Helena College of Technology	UNIT PRIORITY: 3
NEW PROPOSAL NAME: CONSTRUCTION AND MANUFACTURING TECHNOLOGIES DEVELOPMENT	
BOARD OF REGENT STRATEGIC GOAL: ECONOMIC DEVELOPMENT	
TOTAL BIENNIAL COST: <u>\$230,000</u>	FUNDING SOURCES AND PERCENT: TUITION: 40% FTE: 60%
ADDITIONAL STAFF IN FY08 (FTE): 2	ADDITIONAL STAFF IN FY09 (FTE):

DESCRIPTION OF NEW PROPOSAL:

The **Workforce Development Programs in CAD and Construction Technologies** proposal will create and implement workforce programming in areas utilizing computer-aided design for construction and manufacturing, and develop electrical and plumbing construction industries.

HOW SUCCESS IS MEASURED:

Success indicators include the following:

- Meeting industry needs for a trained workforce
 - employment rates in industry
 - employer surveys
- Enrollment rates for programs
- Partnerships with business and industry
 - scholarship contributions
 - employer contributions for non-tuition activities
- National certification pass rates

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners.

- No

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated.

- No

Can this proposal be absorbed into current services without additional funding?

- No

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)?

- No

Would this proposal be undertaken only with funding other than tuition?

- No

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: Montana Tech of The University of Montana	UNIT PRIORITY: 7
NEW PROPOSAL NAME: Internships and Cooperative Education	
BOARD OF REGENT STRATEGIC GOAL: ECONOMIC DEVELOPMENT	
TOTAL BIENNIAL COST: \$10,000	FUNDING SOURCES AND PERCENT: 100% STATE
ADDITIONAL STAFF IN FY08 (FTE):	ADDITIONAL STAFF IN FY09 (FTE):

DESCRIPTION OF NEW PROPOSAL:

This proposal has two main thrusts. First, is the intention to increase the number of internships and cooperative education opportunities for students of Montana Tech. Second, is to have non-enrolled cooperative education students treated as continuing students.

Summer internships that provide outstanding real world experience as well as good salaries are critical to the success of Montana Tech's educational opportunities. These internships are responsible in part for Montana Tech graduates getting outstanding job opportunities and play a huge role in Montana Tech graduates leaving with a four-year degree with a debt load that is considerably lower than the state or federal average. Our proposal is to work with industrial concerns, especially those in Montana, to increase the number of internships available to our students. Students in internships during the fall or spring semesters would continue to be registered as students and have continuing enrollment.

Cooperative Educational opportunities differ somewhat from internships since the student does not continue to be enrolled as a student. This has substantial consequences for the student in that a break in enrollment is shown. Reenrollment is necessary and this means that the student now falls under a new catalogue with possibly new academic rules. Financial aid also becomes more complex when a break in enrollment occurs. The purpose of this proposal is to work with the Office of the Commissioner of Higher Education to develop guidelines through which a student may be in a cooperative educational experience while retaining continuing enrollment status. Through this effort, while also working with additional industrial concerns, we plan to increase the number of cooperative educational opportunities available to our students. Cooperative educational experiences with Montana companies not only provide a significant experiential-learning opportunity for the student, but it also provides a productive employee for companies that need an educated workforce. Experience shows that students who have internships or cooperative work experiences with a company frequently take permanent positions with that company.

HOW SUCCESS IS MEASURED: Success in this project will be measured by the increase in the number of internships and cooperative educational experiences along with providing for continuous enrollment.

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners. We may possibly find industry partners to share in the cost.

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated. Yes. We have a good internship/coop education program that would be expanded to include more businesses.

Can this proposal be absorbed into current services without additional funding? No.

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)? Possibly.

Would this proposal be undertaken only with funding other than tuition? Yes

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: Montana Tech of The University of Montana	UNIT PRIORITY: 4
NEW PROPOSAL NAME: Program development responsiveness	
BOARD OF REGENT STRATEGIC GOAL: ECONOMIC DEVELOPMENT	
TOTAL BIENNIAL COST: \$100,000	FUNDING SOURCES AND PERCENT: SPECIAL APPROPRIATION
ADDITIONAL STAFF IN FY08 (FTE): 1	ADDITIONAL STAFF IN FY09 (FTE):

DESCRIPTION OF NEW PROPOSAL:

Development of new program offerings requires focused expertise. Once a program is in the stage of delivery faculty members with specialized expertise are hired and paid for through tuition revenue. The College of Technology seeks funding to hire the expertise as appropriate to develop programs in response to the needs of their industrial partners. Montana Tech envisions this proposal to work in the way the grant-funded position in health careers has worked in the past 3 years. The hiring of a specialist to develop health care programs has resulted in the approval of three new programs and a steady growth in enrollments and graduates in healthcare. A similar need exists in the information and technical trades area.

Specifically in response to requests from employers, planning is proceeding for new technical and apprenticeship programs in: Construction Trades, Land Surveying, Emergency Medical Response, Lineman Training, Safety Technician, Land Data Acquisition Technology, and Web Technology.

HOW SUCCESS IS MEASURED:

Successful program approval is the first measure of success. A longitudinal measure of enrollments and graduate placement in the appropriate industry is the true measure of success.

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners.
 No, but partnerships with industry are continually being sought.

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated.
 No.

Can this proposal be absorbed into current services without additional funding? No. Demands for programs are continually changing. The expertise will be hired on an as needed basis. Permanent faculty hires will be made only after a program is developed.

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)?
 Possibly, if already limited time resources of current staff and faculty will allow.

Would this proposal be undertaken only with funding other than tuition?
 Yes. Grant funding is continuously being sought and industrial support for startup of programs is requested when a specific employer makes a request.

EFFICIENCY

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: THE UNIVERSITY OF MONTANA	UNIT PRIORITY: 3
NEW PROPOSAL NAME: RECRUITMENT & RETENTION	
BOARD OF REGENT STRATEGIC GOAL: ACCESS, EFFICIENCY	
TOTAL BIENNIAL COST: \$384,000	FUNDING SOURCES AND PERCENT: 100% TUITION
ADDITIONAL STAFF IN FY08 (FTE): 1.875	ADDITIONAL STAFF IN FY09 (FTE):

DESCRIPTION OF NEW PROPOSAL:

This proposal is comprised of several initiatives to help UM increase recruitment and retention through improved access and efficiency. Strategies designed to improve access include (1) the hiring of an additional Enrollment Services (ES) evaluator. Strategies designed to enhance efficiency include: (1) the creation of living/learning communities in Residence Life; (2) improving visibility of life skills resources; and (3) the hiring of a part-time psychiatrist.

Access:

- **Enrollment Services Evaluator**

This strategy seeks to enhance and optimize new student enrollment and recruitment by hiring an additional evaluator in Enrollment Services. An additional evaluator will expand recruiting capabilities, allow ES to implement a transfer evaluation system compatible with recruitment efforts, and provide timely feedback to prospective transfer students.

In Fall 2005, The University of Montana experienced a significant reduction in the number of new transfer students. Sixty-five percent of UM's transfer population enter from four-year institutions. Because it is unethical and illegal to actively recruit students enrolled at another four-year institution, the key to successfully matriculate students from other institutions is to provide excellent customer service after they contact us. A timely response to inquiries and transfer applications is essential, as is seamless delivery of services geared toward transfer students. Previously, Enrollment Services has enhanced the response to inquiries, but additional staff is needed to enhance the post-application response and service. In addition, we must expand professional relationships, articulation agreements, and transfer counselor communications in order to help increase the number of transfer students from two-year schools. While Enrollment Services has initiated expansion of these efforts, we have concluded that an individual must be assigned exclusive responsibility for managing these projects.

Efficiency:

- **Living/Learning Communities in Residence Life**

Through this strategy UM-Missoula will design residence hall based "living/learning" communities, targeted to first-year students, in which students live together and take classes together. Faculty and guest instructors will lead interactive sessions and give roundtable talks in the residence halls for small groups of students. Residence Life would become the hub of the Freshman Year Experience incorporating freshman seminar, FIGS and advising in a residential environment.

Currently, The University of Montana offers no true living/learning communities in which educational programs take place in residence halls where groups of students live together based on academic interests or take classes in classrooms located within the residence halls. At other universities, living/learning communities have been successful in building student participation in academics and

helping students set realistic academic and career goals. These communities are popular and improve student engagement with the institution.

- **Life Skills Resources**

This proposal is designed to support the *First Year Experience* of UM students by providing them with opportunities to access life skills resources and programs. This strategy would raise awareness of current resources, provide additional opportunities and programs, and encourage students to participate in life skills education.

Currently, there are students who do not utilize valuable University or community resources because they don't know they are available or they don't know how to access them. As a result, students may not develop the life skills essential for success. We believe that by heightening visibility of the resources available, by actively cultivating partnerships between the University, community members, and students, and by coordinating a speaker's bureau related to life skills, we can help students develop the life skills they need for improved retention, graduation, and career success.

- **Strengthen Student Psychiatric Care**

This proposal seeks to enhance psychiatric services for students by hiring a part-time psychiatrist (\$60,000 base in 2008). Currently, Curry Health Center has a psychiatrist available three hours a week; we would like to increase availability to fifteen hours.

Students with serious mental health conditions frequently require in-patient or out-patient psychiatric care. Community-based resources are often difficult to access and costly; these characteristics are significant barriers for many students. Untreated, some psychiatric conditions may result in behavior that is disruptive, dangerous, or life-threatening. Increased psychiatric services will allow Curry Health Center to coordinate care for students returning from psychiatric hospitalization, facilitate improved communication and collaboration with community-based mental health providers, and improve access to affordable, convenient psychiatric consultation for UM students.

HOW SUCCESS IS MEASURED:

Each one of these proposals will be evaluated separately, but each one is designed to have a positive impact on recruitment and/or retention:

- (1) The hiring of an additional Enrollment Services evaluator should increase the number of four-year transfer students and applicants from two-year institutions by providing expeditious service and fostering relationships with students, counselors and faculty at two-year institutions.
- (2) The establishment of living/learning communities should contribute to improved student engagement and retention rates.
- (3) Increased visibility of life skills resources should increase student use of these resources and help to improve student success.
- (4) The hiring of a half-time psychiatrist should provide improved access to psychiatric care for students, improved access to community resources, increased on-site psychiatric care, a decrease in campus disruptions caused by mental health issues, and a more coordinated and timely response when disruptions do occur.

All new efforts to improve retention will be individually assessed, both by review of program participation data and by student satisfaction surveys. The University's retention and graduation rates for the overall student population as well as for specialized groups will continue to be monitored.

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners.

No.

Is this proposal in place of something presently being done?

This proposal is not in place of something presently being done. However, we are seeking to enhance recruitment by adding an additional evaluator. In addition, we are seeking a part-time psychiatrist in order to increase the number of hours a psychiatrist is available to students struggling with mental health issues.

Can this proposal be absorbed into current services without additional funding?

No.

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)?

Yes.

Would this proposal be undertaken only with funding other than tuition?

No.

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: THE UNIVERSITY OF MONTANA	UNIT PRIORITY: 12
NEW PROPOSAL NAME: STUDENT ADVISING	
BOARD OF REGENT STRATEGIC GOAL: EFFICIENCY	
TOTAL BIENNIAL COST: \$70,000	FUNDING SOURCES AND PERCENT: 100% TUITION
ADDITIONAL STAFF IN FY08 (FTE): 0.5	ADDITIONAL STAFF IN FY09 (FTE): 0

DESCRIPTION OF NEW PROPOSAL:

Recruiting students that are academically prepared to attend The University of Montana ultimately increases their likelihood of success and the probability that the university will be able to retain them over the course of their education. In an effort to improve recruited students' academic success and increase retention rates, two areas have been identified for immediate action.

First, the university will require a mandatory math placement test at orientation. In order to provide the additional math placement testing, \$20,000 in new funding for staff will be required.

Second, retention of students has been closely linked to their relationship with faculty members. As such, faculty will be required to advise more students. In order to facilitate student advising without diminishing classroom quality, faculty members with extremely high numbers of advisees per year will receive a one course reduction in their teaching load. This will require approximately \$30,000 in FY09 for release time.

HOW SUCCESS IS MEASURED:

Success will be measured through students completing their math requirement earlier, improved academic scores, increased retention rates, and student surveys about improved advising within departments.

Are there any external partners proposed to join in the funding of this initiative? NO

Is this proposal in place of something presently being done? NO If yes, please note activity that would cease once new proposal was initiated.

Can this proposal be absorbed into current services without additional funding? NO

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)? Yes

Would this proposal be undertaken only with funding other than tuition? NO

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: THE UNIVERSITY OF MONTANA	UNIT PRIORITY: 10
NEW PROPOSAL NAME: INCREASE “BRAND RECOGNITION” OF THE UNIVERSITY OF MONTANA	
BOARD OF REGENT STRATEGIC GOAL: EFFICIENCY	
TOTAL BIENNIAL COST: \$150,000	FUNDING SOURCES AND PERCENT: 100% TUITION
ADDITIONAL STAFF IN FY08 (FTE): 0	ADDITIONAL STAFF IN FY09 (FTE): 0

DESCRIPTION OF NEW PROPOSAL:

For The University of Montana to effectively “grow” recognition of its presence and promise in Montana it must establish “brand recognition”. The purpose of this program is to establish a marketing program that boosts the visibility of The University of Montana and offers a clear and consistent message. The new advertising program will feature one voice introducing “Stars” (professors and students) and will visually capture the teacher/student experience.

An essential goal in the development and production of the advertisements will be the ability to use them with multiple constituencies (e.g. alumni, current students, donor/major gift potentials, high school students, friends and the political lobby) and to be available for use in a variety of media (e.g. DVDs, website video streaming, etc).

HOW SUCCESS IS MEASURED:

Increases in: interaction with potential students, enrollment, gifts, alumni involvement.
 Increased recognition throughout the state of The University of Montana.

Are there any external partners proposed to join in the funding of this initiative? Not at this time

Is this proposal in place of something presently being done? This proposal is not in place at this time.

Can this proposal be absorbed into current services without additional funding? NO

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)? YES

Would this proposal be undertaken only with funding other than tuition? NO

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: THE UNIVERSITY OF MONTANA	UNIT PRIORITY: 13
NEW PROPOSAL NAME: MEDIA ARTS EQUIPMENT	
BOARD OF REGENT STRATEGIC GOAL: ACCESS , ECONOMIC DEVELOPMENT, EFFICIENCY	
TOTAL BIENNIAL COST: \$57,000	FUNDING SOURCES AND PERCENT: 100% TUITION
ADDITIONAL STAFF IN FY08 (FTE): NONE	ADDITIONAL STAFF IN FY09 (FTE): NONE

DESCRIPTION OF NEW PROPOSAL:

This proposal requests \$57,000 for the Media Arts Program within the School of Fine Arts to acquire new digital technology associated with a new major in Media Arts and new initiatives to support student work in this field.

JUSTIFICATION:

As the use and expansion of digital technology has grown over the past eight years, Media Arts, with support from the administration, has worked to provide current technology in support of student work. As Media Arts initiates its new undergraduate major, it is necessary that we request additional funding to assist each area to continue to meet student needs. This assistance would address the Board of Regents' goals of Access, Economic Development, and Efficiency. Our students need to be competitive with their counterparts entering the job market after graduation. In order for UM graduates to attain excellent jobs within the state and thereby contribute to Montana's economic development, The University of Montana must continue to offer excellent opportunities in technology. Since more economic sectors are now using digital technology, departments and schools also must find opportunities to become more efficient in acquisition of technology hardware and software. The School of Fine Arts and the Media Arts Program are in the process of integrating software and hardware purchases in order to save money, and also to keep all programs current regarding new technological developments.

MEDIA ARTS

Media Arts is in the process of implementing its new undergraduate major, containing a Video Production track and an Art/Design track. The major is anticipated to have 60 students in video production classes next year, 90 the following year and 120 when all of the classes are implemented by the third year. It is critical that students work with up-to-date hardware. Technology changes quite quickly as new replaces old.

Video Production Equipment

Media Arts needs to make a one-time purchase of video cameras, as well as lighting and sound kits, for student use. After this initial expenditure, an equipment rollover plan will be instituted, beginning three years from now. In this plan, three cameras per year would be purchased, replacing one third of the camera inventory each year. Lighting and sound equipment do not require continuous rollover and would be replaced entirely each nine years.

HOW SUCCESS IS MEASURED:

ACCESS—Success in student access to technology will be measured in part by the number of students accommodated in technology-based classes. Access can also be measured by usage hours of equipment, which are tracked by staff.

ECONOMIC—Success in this area is measured by the number of graduates employed in areas using new technology, particularly within the state.

EFFICIENCY—Media Arts will hold regular meetings with other technology-based programs to compare usage numbers, new technology developments, and to continue to seek savings through combined purchasing.

Is this proposal in place of something presently being done?

No. Media Arts receives some yearly funding for equipment through the Student Equipment Allocation process (approx. \$8,000 for Media Arts). This funding would continue to help with maintenance and rollover purchases, but cannot cover these one-time needs.

Can this proposal be absorbed into current services without additional funding?

No. The issue of keeping current with technology is one that is being addressed at multiple levels within the university. The yearly equipment funding, mentioned above, will help considerably in maintaining our position, but additional funding is critical, not just for Media Arts, but for numerous areas on campus that are technology driven.

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)? YES

Would this proposal be undertaken only with funding other than tuition? NO

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: MANSFIELD LIBRARY/MISSOULA	UNIT PRIORITY: 14
NEW PROPOSAL NAME: ELECTRONIC RESOURCES FOR UM LIBRARIES	
BOARD OF REGENT STRATEGIC GOAL: ECONOMIC DEVELOPMENT, EFFICIENCY	
TOTAL BIENNIAL COST: \$ 200,000	FUNDING SOURCES AND PERCENT: 100% TUITION
ADDITIONAL STAFF IN FY08 (FTE): 0	ADDITIONAL STAFF IN FY09 (FTE): 0

DESCRIPTION OF NEW PROPOSAL:

This proposal seeks to secure permanent funding to retain access to the world's largest premiere electronic collection of science, technology and medicine full text resources and bibliographic information, including a rich journal collection of over 1,900 titles online. Subject areas covered include agricultural and biological sciences, arts and humanities, biochemistry, chemistry, computer science, earth and planetary sciences, economics, environmental science, immunology and microbiology, mathematics, nursing and health professions, pharmacology, physics and astronomy, psychology, and social sciences.

The initial cost for this important electronic initiative began three years ago with start-up contributions coming from several Schools and the College, as well as from the Provost and the Vice President for Research & Development. A more stable University-wide source of funding must be identified in order to retain access, thereby facilitating greater research and teaching.

HOW SUCCESS IS MEASURED:

User analysis of these resources is easily captured. As an example, use of *Science Direct*, our top research database package, has more than doubled since its inauguration in 2003. Almost 25,000 visits to the site were recorded in FY 2005 alone. Increases in individual funding for research could also be partly attributed to the availability of the latest electronically published information at the time the information is needed. The Library's projected cost to order articles from journals that we now get access to via *Science Direct* has dropped from \$15 per article to \$8.48.

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners. The Libraries at the University of Montana – Western and Montana Tech of the University of Montana are participants, however their fiscal obligation will be minimal.

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated.

Yes, this proposal seeks to identify secure, on-going permanent funding.

Can this proposal be absorbed into current services without additional funding?

NO

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)?

YES

Would this proposal be undertaken only with funding other than tuition?

NO

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: THE UNIVERSITY OF MONTANA	UNIT PRIORITY: 9
NEW PROPOSAL NAME: CUSTODIANS AND CAPITAL EQUIPMENT	
BOARD OF REGENT STRATEGIC GOAL: EFFICIENCY	
TOTAL BIENNIAL COST: \$160,000	FUNDING SOURCES AND PERCENT: 100% TUITION
ADDITIONAL STAFF IN FY08 (FTE):	ADDITIONAL STAFF IN FY09 (FTE):

DESCRIPTION OF NEW PROPOSAL

During the course of the last five years two factors have caused internal operating costs to increase. First has been the upward pressure of wages and benefits in our designated and auxiliary accounts. Because of our inability to generate revenue within many of the Facilities Services departments, specifically the custodial account, we are having serious problems attracting and retaining student custodians. A base cost increase is needed to bring wages in this category up to a fair level. A second area that has experienced shortfalls in the recent past is our inability to replace minor capital equipment as it has worn out. Items in this category are commercial lawn mowing equipment, snow removal equipment, compressors, and several special purpose trucks. A base funding increase will provide the resources needed to establish a current and long term mechanism for Facilities Services to replenish it's minor capital equipment inventory.

HOW IS SUCCESS MEASURED

Success in this instance is measured in having the equipment we need on hand, in operational order and in meeting the needs of the campus and individual customers.

1. Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners.
None
2. Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated.
Currently, the acquisition of minor capital equipment is done on a hit and miss basis and is highly unreliable. In fact, we often find ourselves without equipment when we need.
3. Can this proposal be absorbed into current services without additional funding?
No
4. Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)?
This proposal is being made because, over time, state funding has been inadequate to meet our basic custodial, repair and maintenance needs.

Would this proposal be undertaken only with funding other than tuition?
The need to have custodians and minor capital equipment is independent of fund source.

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS:	THE UNIVERSITY OF MONTANA	UNIT PRIORITY: 11
NEW PROPOSAL NAME:	ACADEMIC AFFAIRS DISTRIBUTED IT STAFF	
BOARD OF REGENT STRATEGIC GOAL:	EFFICIENCY	

TOTAL BIENNIAL COST: \$ 180,000	FUNDING SOURCES AND PERCENT: 100% TUITION
ADDITIONAL STAFF IN FY08 (FTE): 1	ADDITIONAL STAFF IN FY09 (FTE): 1

DESCRIPTION OF NEW PROPOSAL: \$60,000 FY 2008 AND \$60,000 FY 2009

Personnel with Information Technology training are necessary to work in a number of academic units. IT staff hired under this initiative will focus on the educational mission of the University. Even though they will be capable in the more traditional system administrator role, they will work with faculty primarily on implementing innovative educational technology initiatives including distance learning, developing coordinated educational software plans, etc. Having these individuals available to work full-time with faculty will result in the more efficient use of people time. They will be resource/go-to people and fill a niche within Academic Affairs that with the evolution of educational software is becoming more and more of a requirement, but that is currently vacant.

Educational IT is also a recruitment and retention issue for both our students and faculty. Students have grown up in a high tech world and are used to interacting with the world in this format. We must be competitive with other institutions in this arena if we are going to attract and retain students as well as faculty.

One position will go to the Graduate School in FY08. During AY 05-06, the Graduate School will be attempting to implement the online dissertation/theses, graduate degree audit, and further expansion of the online application into a paperless application process. Within the very near future, the Graduate School will have to redesign its web page and include more interactive features that are now essential to recruiting graduate students like chat rooms and message boards. These features will be available soon on UM's new portal project for the campus web site.

Another unmet need in the Graduate School served by this position is limited ability to access report data from BANNER. Three years ago, the Provost's Office directed an internal review of the Graduate School. The review committee suggested that there is a need in the Graduate School for more accurate and expanded data gathering to track enrollments and to identify areas for increased recruitment efforts. The Graduate School has not been able to move forward very far with this suggested improvement because it lacks technical support personnel. Data gathering requires the services of an information systems administrator.

HOW SUCCESS IS MEASURED: Increased use of educational technology in traditional class rooms as well as distance learning venues; implementation of the electronic graduate degree audit that will allow closer track of graduate student academic progress; implementation of the online dissertation/theses that is already being used at Bozeman; and the implementation of the online application with reporting capabilities to assess success of recruiting methods.

Most importantly, the Graduate School will be able to run frequent SQL reports from the BANNER student database that will allow administrators to track enrollment, retention and program completion from all of UM's graduate programs.

Are there any external partners proposed to join in the funding of this initiative?
 NO

Is this proposal in place of something presently being done? . NO

Can this proposal be absorbed into current services without additional funding? NO

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)? YES

Would this proposal be undertaken only with funding other than tuition? NO

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

12/7/2005 draft

UNIT/CAMPUS: The University of Montana-Western	UNIT PRIORITY: Special Appropriation 2
NEW PROPOSAL NAME: Energy Efficiency	
BOARD OF REGENT STRATEGIC GOAL: ECONOMIC DEVELOPMENT	

TOTAL BIENNIAL COST: \$200,000	FUNDING SOURCES AND PERCENT: Special Appropriation, 100% OTO
ADDITIONAL STAFF IN FY08 (FTE):	ADDITIONAL STAFF IN FY09 (FTE):

DESCRIPTION OF NEW PROPOSAL:

UMW ACTION ITEM: Upon approval of the Board of Regents, UMW plans to convert the campus to a biomass fuel system if studies identify an affordable, sustainable fuel supply. This project would be undertaken during the current biennium.

The federal Fuels for Schools Program has provided a \$400,000 grant to UM-Western. Additional funding has been secured through a loan from the State DEQ Energy Program. This project was included in HB12 for state energy savings projects. If there is surplus revenue at the end of this biennium, using one time only monies through a direct appropriation to this project will allow utility savings to accrue more quickly to the State and Western. The appropriation would be used to reduce the required loan.

HOW SUCCESS IS MEASURED:

- a) Reduced energy costs
- b) Increased economic incentive to wood chip providers

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners. The current partners are the federal Fuels for Schools Project, the Montana Department of Environmental Quality, and the Montana Department of Administration.

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated. The Biomass Fuel project will change UMW's current natural gas contract from firm service to interruptible service which would lower fuel costs.

Can this proposal be absorbed into current services without additional funding?
The project will move ahead upon approval with loan funding.

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)?
If approved by all partners. It will not require additional tuition funding.

Would this proposal be undertaken only with funding other than tuition?
If approved this project will be completed this biennium. This request is to shorten the loan time to generate savings to the state and Western-.

Access, Economic Improvement and Efficiency

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: The University Of Montana – Helena College of Technology	UNIT PRIORITY: 1
NEW PROPOSAL NAME: ACADEMIC COLLABORATIVE PARTNERSHIPS	
BOARD OF REGENT STRATEGIC GOAL: ACCESS, ECONOMIC DEVELOPMENT AND EFFICIENCY	

TOTAL BIENNIAL COST: \$300,000	FUNDING SOURCES AND PERCENT: TUITION: 30% FTE: 60%
ADDITIONAL STAFF IN FY08 (FTE): 2	ADDITIONAL STAFF IN FY09 (FTE):

DESCRIPTION OF NEW PROPOSAL:

The **Academic Collaborative Partnerships** proposal involves collaboration with The University of Montana and Montana University System campuses to offer new and established programming across the state to improve access and system efficiency while controlling specific campus costs.

HOW SUCCESS IS MEASURED:

Success indicators include the following:

- Enhanced efficiencies through collaboration
 - decrease human resources commitments for individual campuses
 - streamline curriculum
 - reduce operating and personnel expenses
- Sharing of staff and resources
- Improved educational opportunities for place-bound populations

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners.

- Potentially through collaboration with other MUS institutions

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated.

- No

Can this proposal be absorbed into current services without additional funding?

- Yes to a degree after enrollment in increases in each program

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)?

- Yes, but it may not allow for program expansion in the all the educational areas the community is requesting and expecting

Would this proposal be undertaken only with funding other than tuition?

- No

MONTANA UNIVERSITY SYSTEM

2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: FLATHEAD LAKE BIOLOGICAL STATION	UNIT PRIORITY:
NEW PROPOSAL NAME: PROGRAM ENHANCEMENT AT FLATHEAD LAKE BIOLOGICAL STATION	
BOARD OF REGENT STRATEGIC GOAL: <input checked="" type="checkbox"/> ACCESS <input checked="" type="checkbox"/> ECONOMIC DEVELOPMENT <input checked="" type="checkbox"/> EFFICIENCY	
TOTAL BIENNIAL COST: \$500,000	FUNDING SOURCES AND PERCENT:
ADDITIONAL STAFF IN FY08 (FTE): 1.5 FACULTY; 2.0 SUPPORT STAFF	ADDITIONAL STAFF IN FY09 (FTE): SAME AS FY08

DESCRIPTION OF NEW PROPOSAL:

The Flathead Lake Biological Station (FLBS) has grown into a \$3.5M/year research program with focus on lake, river, wetland and groundwater problems and solutions (limnology) in Montana, western USA and around the Pacific Rim. Two endowed professorships now exist owing to gifts to the UM Foundation in behalf of FLBS totaling \$2.5M. The research program supports three additional faculty positions and an 18 member support staff. Typically 5-8 graduate students are in residence at FLBS, also supported by extramural research funding. The UM proposes to capitalize on the international stature of the research program and location of FLBS to enhance undergraduate and graduate education.

Half-time salary support for three faculty positions with expertise in physical limnology, aquatic food webs and landscape spatial processes that will be based at FLBS is required to implement the proposal. These positions are specifically designed to compliment the two endowed chairs held by Professors Jack Stanford (ecosystem science) and Richard Hauer (biological limnology).

The five member FLBS faculty will implement a new undergraduate curriculum and new graduate courses. The program of study for undergraduates is referred to as a Field Ecology Option at FLBS and will be offered through the Division of Biological Sciences which is FLBS's home department on the UM campus. The Field Ecology curriculum has been approved by the DBS and the College of Arts and Sciences and will be submitted to the Board of Regents for endorsement in early 2006. Students enrolled in the program will be actively recruited, with priority on Montana residents, and will be required to attend FLBS for at least one summer, taking a full load of courses focusing on understanding natural and cultural processes that influence landscape dynamics in the Crown of the Continent bioregion (Flathead River-Glacier Park area). Eight field-based environmental courses at FLBS are included in the curriculum: Field Ecology (introductory course, can be taken on campus also), Ecological Methods and Analysis, Landscape Ecology, River Ecology, Lake Ecology, Conservation Ecology, Alpine Ecology and Ecology of Forests and Grasslands. These courses emphasize understanding of human dependence on natural processes that sustain ecosystem goods and services, such as clean air and water, abundant food and fiber production, from a world view but with specific hands-on experiences in the awesome landscapes of the Crown of the Continent area. The remaining credits come from campus-based lecture and lab courses including general education requirements at UM. This curriculum not only provides broadly-trained, field-oriented professionals for the full array of environmental jobs, but also vastly increases competitiveness for selected UM undergraduates for advanced degree programs. And this new program augments the existing Research Experiences for Undergraduates Program at FLBS funded by the National Science Foundation. The FLBS faculty also will teach at least two graduate classes per year (non-summer) to be offered at FLBS, but available to campus-based students through Internet conferencing and weekend field trips to Yellow Bay. The graduate classes will focus on the complex details of limnology (water science), remote sensing of the environmental dynamics and ecosystem processes. They are specifically designed to take advantage of the technical equipment and study sites developed by the FLBS research program. Graduate courses at FLBS will substantially diversify UM graduate offerings in Organismic Biology and Ecology that currently are limited even though a large number of graduate students are enrolled in DBS and Wildlife Biology owing to the high rate of extramural grant income by these faculties. Moreover, these classes facilitate access by campus students to the great research facilities at FLBS that otherwise will not be available.

The proposed increase in state-supported FTE is 100% (1.5 existing FTE will increase to 3.0), which necessitates an increase in infrastructure in the form of a full-time caretaker and a full-time accounting/administrative associate to assist with the full range of administrative duties affiliated with increased enrollment along with a 50% increase in the existing

maintenance budget for FLBS. The caretaker (or maintenance worker) will be required to provide for student needs including housing, cleaning teaching labs and graduate offices and increased grounds care. The accounting/administrative associate is needed to take care of registration, tuition, food and board payments and other financial activities associated with the off-campus location of FLBS.

The proposed undergraduate program when fully enrolled will produce 26 graduates per year. By requiring summer courses, the program of study can be completed in three years rather than the usual four or more for most undergraduate programs in the UM system. This provides substantial savings to students and parents. Moreover, these students will be much more competitive for jobs and graduate school owing to the hands-on training provided by the field-based approach to education fostered for over 100 years at FLBS.

This academic enhancement program substantially increases access for UM students to FLBS which leverages the enormous value of the facilities and site for UM and Montana, as well as sending thousands of new dollars into the local economy by increased student and staff expenditures. Academics have always been part of the mission of FLBS and the proposed program will increase efficiency of the overall program at Yellow Bay by specifically linking teaching and research in the field station setting. Never in the long history of FLBS has this been done efficiently through a well conceived program of undergraduate and graduate courses clearly linked to the campus in Missoula.

HOW SUCCESS IS MEASURED:

1. Full enrollment of the undergraduate program at FLBS.
2. Routine placement of graduates in graduate programs or professional positions.
3. Fifty percent increase in graduate student participation in FLBS academics.
4. Fifty percent increase in PhD production from FLBS (2 per year) through DBS.
5. Substantially increased participation by post-docs, affiliated faculty and research technicians at FLBS utilizing research funds made available by virtue of State support of FLBS faculty with commensurate deposits in local economies.
6. For the last two decades, FLBS scientists have generated at least \$3 for every \$1 of State support. Enhancement through the proposed program, therefore, may be expected to equal or exceed this track record.

Are there any external partners proposed to join in the funding of this initiative? Not specifically. However, FLBS continues to have a very aggressive approach to philanthropy with the goal of increasing scholarships and other endowments in direct support of academics. Nine endowments that provide scholarships at FLBS have been received since 2000.

Is this proposal in place of something presently being done? Yes. This proposal represents a complete overhaul and enhancement of the existing teaching program at FLBS that for years has not been focused, dependent on visiting (non-UM) professors, and mainly serving nonresident students from wealthy backgrounds. The new program has been thought out from the bottom up with campus-based colleagues. The proposal if funded will empower faculty at FLBS to teach a slate of courses leading to a B.S. Degree in Biology with Field Ecology Option. Thus, the FLBS program will change from the current diffuse offerings at a neat field station to a planned and integrated curriculum that will graduate UM students, as opposed to contributing to degrees at other institutions whose students come and go, with hands-on experience at the best field station in the world. The proposal will enhance competitiveness for extramural research funding by demonstrating clear support by the institution for a defined teaching program for undergraduate and graduate students that is clearly linked to the vaunted research program at FLBS.

Can this proposal be absorbed into current services without additional funding? No. State support is needed to allow FLBS scientists to teach classes. Research grants do not normally directly support instructional time and effort.

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)? No. Undergraduate academics at FLBS have been self supported for the last decade and never integrated with campus degree plans. While this could continue, it makes little economic sense given the demonstrated ability of FLBS scientists to generate soft money funding for research. If there is no incentive or paid time for teaching, FLBS might as well function entirely as a research center.

Would this proposal be undertaken only with funding other than tuition? Probably not. Endowment funding is an important source of funds that could be pursued, but currently FLBS endowments are insufficient to fund the proposed program.

Access and Economic Improvement

MONTANA UNIVERSITY SYSTEM

2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

12/5/2005 DRAFT

UNIT/CAMPUS: The University Of Montana-Western	UNIT PRIORITY: Special Appropriation 1
NEW PROPOSAL NAME: UMW Rural Montana Teacher Initiative	
BOARD OF REGENT STRATEGIC GOAL: ACCESS and ECONOMIC DEVELOPMENT	
TOTAL BIENNIAL COST: \$200,000	FUNDING SOURCES AND PERCENT: Special Appropriation, 100%
ADDITIONAL STAFF IN FY08 (FTE): 1	ADDITIONAL STAFF IN FY09 (FTE): 0

DESCRIPTION OF NEW PROPOSAL:

UMW ACTION ITEM: Reaffirm and further support UMW's mission to prepare and support teachers and coaches for employment in Montana K-12 schools by:

- a) Establishing a partnership with OPI and Montana school districts to provide UM-W teacher education students with financial aid incentives to teach at selected rural and reservation schools;
- b) Taking advantage of the UMW Outdoor Education Center to provide professional development in the arts and sciences through summer institutes and field courses for Montana's teachers in collaboration with the UM-Missoula graduate teacher education program (e.g. --geology, ecology, environmental science, art, music and creative writing institutes and courses).

This would be a new program for teacher education, employment and retention but could utilize principles based on existing programs that encourage physicians to practice in rural communities.

Western faculty and staff would collaborate with local school districts and OPI to establish the policies and procedures of the UMW Rural Montana Teacher Initiative Program. In general, the program would provide identified, highly qualified students with substantial incentive loans to enroll and earn a bachelors degree in elementary or secondary education at Western. Upon graduation, and based on prior agreement, the recipient would become a teacher in rural Montana at one of the program school districts. While employed, a percentage of the loan would be forgiven annually at a rate based on continued service in the sponsoring school districts. For example, 10% of the loan could be excused each year up to ten years of teaching service in one of the program districts.

The summer program would encourage teachers to pursue advanced degrees in support of their teaching.

The program could not be absorbed into current services without additional funding from the state. Tuition or fees would not fund the program. Thus this program would require 100% state support, via the legislature and/or local school districts.

One goal is to increase the overall educational attainment of Montanans through improved K-12 teaching and thus increased high school academic preparedness and completion.

HOW SUCCESS IS MEASURED:

- a) Increased employment and retention of teachers in rural schools.
- b) Enhanced access to professional development opportunities through new courses and institutes and increased number of advanced degrees earned in teaching.

PARTNERS.

External partners will include rural and reservation school districts in Montana who participate in the joint program. In addition, the program will require partnership with OCHE and OPI. The summer program would include a partnership between Western and the education department at UM-Missoula.

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners.
This initiative will require several external partners including OPI, School Districts, Cornell College, and UM-Missoula Graduate Education Department.

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated.

This is a new proposal that does not replace any current programs.

Can this proposal be absorbed into current services without additional funding?

No.

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)?

No, this proposal is a request for appropriation funding.

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: The University of Montana-Western	UNIT PRIORITY: Tuition Priority 1
NEW PROPOSAL NAME: Access to Expanding Programs	
BOARD OF REGENT STRATEGIC GOAL: ACCESS & ECONOMIC DEVELOPMENT	
TOTAL BIENNIAL COST: \$72,150	FUNDING SOURCES AND PERCENT: TUITION & APPROPRIATION
ADDITIONAL STAFF IN FY08 (FTE): 2	ADDITIONAL STAFF IN FY09 (FTE): 0

DESCRIPTION OF NEW PROPOSAL:

UMW ACTION ITEM: Provide funding for two additional faculty positions in areas expected to experience especially high growth.

- a) Hire one additional tenure-track faculty member for the rapidly growing equine program.
- b) Hire one additional faculty member in biochemistry to serve the needs of growing science programs, including equine science.

HOW SUCCESS IS MEASURED:

- a) Increase in number of graduates in Natural Horsemanship, Equine Studies, Biology, and Chemistry programs.
- b) Overall increase in the numbers of students attracted and retained at UMW

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners.

La Cense Montana provides funding to hire horse trainers for the equine program and other program expenses but UMW is expected to hire faculty to teach the on-campus classroom classes. This includes teaching classroom equine courses as well as courses in other areas, especially the sciences. The equine programs are expanding very rapidly as are the field-based science programs, which take full advantage of the opportunities afforded by Experience One scheduling and the local region, which is rich in field sites for the hands-on learning of science.

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated.

This proposal would not result in the cessation of any other activity.

Can this proposal be absorbed into current services without additional funding?

This proposal cannot be absorbed into current services without additional funding.

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)?

This proposal would be undertaken with additional tuition funding. Additional faculty is required based on the expansion of these programs. The total cost of 2 additional faculty is \$114,000. This proposal has been reduced by the \$41,850 of growth money currently projected in the FY 08 model which will be applied to this proposal.

Would this proposal be undertaken only with funding other than tuition?

This proposal would be undertaken with additional funding of any type.

Access and Efficiency

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: The University of Montana – Helena College of Technology	UNIT PRIORITY: 1
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NEW PROPOSAL NAME: PRE-PROFESSIONAL AND TRANSFER CORE DEVELOPMENT

BOARD OF REGENT STRATEGIC GOAL: ACCESS AND EFFICIENCY

TOTAL BIENNIAL COST: <u>\$360,000</u>	FUNDING SOURCES AND PERCENT: TUTION: 30% FTE: 60%
ADDITIONAL STAFF IN FY08 (FTE): 3	ADDITIONAL STAFF IN FY09 (FTE): 1

DESCRIPTION OF NEW PROPOSAL:

The **Pre-Professional, Science, Math and Two-to-Four Year Transfer Core** proposal will create and implement pre-professional transfer programs for students who are seeking engineering, science, and professional four year degrees. This proposal will reduce the cost of a four-year education by obtaining the first two-years of a predetermined articulated program of study at UM-Helena.

HOW SUCCESS IS MEASURED:

Success indicators include the following:

- Enrollment rates in pre-professional programs
 - enrollments in transfer courses
 - enrollments in designated pre-professional programs
- Articulation partnerships with MUS higher education four year colleges
 - Pre-professional transfer articulations
 - Transfer rates of students to designated professional four year programs
- Student satisfaction surveys

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners.

- No

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated.

- No

Can this proposal be absorbed into current services without additional funding?

- No

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)?

- No

Would this proposal be undertaken only with funding other than tuition?

- No, Tuition and Fees can be contributors

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: The University of Montana – Helena College of Technology	UNIT PRIORITY: 3
NEW PROPOSAL NAME: Marketing, Recruitment, and Retention	
BOARD OF REGENT STRATEGIC GOAL: ACCESS AND EFFICIENCY	
TOTAL BIENNIAL COST: \$310,000	FUNDING SOURCES AND PERCENT: TUITION: 30% FTE: 60%
ADDITIONAL STAFF IN FY08 (FTE): 3	ADDITIONAL STAFF IN FY09 (FTE):

DESCRIPTION OF NEW PROPOSAL:

The **Marketing, Recruitment, and Retention** proposal employs strategies to enrich student career services, use of assessment data, and direct marketing needs to contribute to student success and increased completion rates.

HOW SUCCESS IS MEASURED:

Success indicators include the following:

- Increased application, matriculation, and completion rates
- Partnerships with business and industry
 - scholarship contributions
 - increased internship opportunities and student participation
 - employer contributions for faculty recruitment efforts
- Effective data analysis
 - assessment
 - program improvement
 - funding opportunities
- Augmented internship, student employment, and post-graduation employment opportunities

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners.

- No

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated.

- No

Can this proposal be absorbed into current services without additional funding?

- No

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)?

- No

Would this proposal be undertaken only with funding other than tuition?

- Yes

Agencies and System Initiatives

MONTANA UNIVERSITY SYSTEM

2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: Montana Forest & Conservation Experiment Station		UNIT PRIORITY: 2
NEW PROPOSAL NAME: Creating Jobs Via Wildfire Risk Reduction and Restoration		
BOARD OF REGENT STRATEGIC GOAL: ECONOMIC DEVELOPMENT		
TOTAL BIENNIAL COST: \$200,000	FUNDING SOURCES AND PERCENT: STATE 100%	
ADDITIONAL STAFF IN FY08 (FTE): 1.0	ADDITIONAL STAFF IN FY09 (FTE):	

DESCRIPTION OF NEW PROPOSAL:

Many Montana residents live within the “wildland-urban interface,” or WUI, where frequent wildfires present risk to their homes and infrastructure. There are numerous opportunities across the state to provide science-based, vegetation treatments in the WUI to help reduce this risk, while improving the vigor, productivity, and beauty of these forests. Simultaneously, the revenue from these vegetation treatments can be utilized to restore watersheds and improve water quality. However, treatment design, maintenance needs, social and economic incentives, ecological impacts, and risk-reduction effectiveness can vary greatly based on specific resource conditions, and there is a need to develop, test, and communicate operational guidelines for treatments across the varied landscapes that comprise the WUI. Active applications of a range of treatment designs and thorough, science-based evaluations of these treatments would provide confidence to forest landowners that their diverse range of objectives could be fulfilled. These guidelines, backed by science tested protocols for monitoring, would allow timber operators to increase the number of treatments across Montana, creating additional jobs in the timber and wood products industries, and providing additional protection from wildfire risk to WUI residents. The active treatment of forests with high fuel loadings will also reduce the impacts of high intensity wildfires, allowing for the long term restoration of natural processes in Montana watersheds. The Montana Forest and Conservation Experiment Station at The University of Montana has the expertise and experience among its faculty, students, and partners to create and test the necessary guidelines and monitoring protocols for forest treatments and restoration operations in the WUI, and through outreach to its network of cooperators in the forestry profession, can disseminate this information to timber operators and the public. As an independent and science-based institution, The University of Montana is uniquely positioned to make this contribution to Montana’s economy.

HOW SUCCESS IS MEASURED:

Success in the program will be measured in multiple ways:

- The number of acres treated among Montana landowners that restores vegetative conditions to lower levels of forest fuels and reduced wildfire risk;
- The number of landowners participating in forest management activities in the WUI;
- The additional number of forest management jobs created via WUI forest treatments;
- The number of ancillary jobs in related fields such as trucking, marketing, sawmill operations, and financial services to landowners;
- The number of acres where fire intensity remains in the low to medium intensity categories because of vegetative treatments in the WUI;
- The dollar value of infrastructure protected by applying new treatments in the WUI.

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners.

Both private industry and government natural resource organizations will be partners providing land and in-kind services.

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated.

This activity does not exist at this time.

Can this proposal be absorbed into current services without additional funding?

Current Station resources are fully employed so this activity cannot be initiated without new resources.

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)?

No; there are no resources to initiate this activity without additional state funding.

Would this proposal be undertaken only with funding other than tuition?

Yes; no tuition would be involved in this activity.

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: Montana Forest & Conservation Experiment Station		UNIT PRIORITY: 1
NEW PROPOSAL NAME: Applied Forest Management and Outreach Program		
BOARD OF REGENT STRATEGIC GOAL: ECONOMIC DEVELOPMENT		
TOTAL BIENNIAL COST: \$200,000		FUNDING SOURCES AND PERCENT: STATE 100%
ADDITIONAL STAFF IN FY08 (FTE): 1.0		ADDITIONAL STAFF IN FY09 (FTE):

DESCRIPTION OF NEW PROPOSAL:

Forests provide multiple benefits to the people of Montana, and as scientists, managers, and citizens have grown to realize their significance to our quality of life, there is a need for greater coordination and cooperation in management across Montana's watersheds and landscapes to ensure forests provide the full range of uses and services. For many landowners, the implications of a single forest management activity are difficult to discern, and residents have few tools to visualize or understand how they could work with their neighbors for mutually desirable outcomes. Further, there are few places or settings where people can jointly deliberate about their expectations for our shared forest heritage and come to agreement about steps that can be taken to restore forested landscapes to healthy, fully functional conditions. The Montana Forest and Conservation Experiment Station at The University of Montana has established an Applied Forest Management Program as part of the Station to conduct research on issues of active management. What are needed to complement this research program are outreach services and visible demonstrations of effective actions. This program would provide citizens in the state a convenient site for participatory research, demonstration, education, and outreach regarding the active management of forests and rural properties. The outreach component of the Applied Forest Management Program would encourage innovative, multi-party exchanges among citizens, scientists, and practitioners for the planning, implementation and monitoring of projects, utilizing the knowledge and skills of residents to address multiple management needs. The Program would also serve as a clearinghouse for information on forest management opportunities for landowners, providing training and outreach on acquiring the latest research findings and tools to solve common problems. The Program would utilize the facilities of the Lubrecht Experimental Forest (meeting facilities and demonstration areas) to host landowners who are striving to work together, allowing them to observe examples of management practices, as well as converse and consider opportunities for coordinated efforts. Demonstration areas would highlight new techniques in forest operations, weed management, and biomass utilization. The Program would build on existing multi-party collaborative ventures, such as the Blackfoot Challenge, to encourage active land management.

HOW SUCCESS IS MEASURED:

Success in the program will be measured as follows:

- The number of landowners who are mobilized to adopt forest and range management innovations that support common objectives among all owners within a given landscape;
- The number of new demonstration areas and the number of requests for forest management information from the clearinghouse;
- The additional jobs and the amount of marketable commodities that are created by a more active approach to forest and range management;
- The number of acres restored to more fully functional, productive resource conditions.

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners.

Not to this outreach part of the overall program; the research component of the Applied Forestry Program has many collaborators as research sponsors.

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated.

This is not an activity currently being done. Such a program does not currently exist.

Can this proposal be absorbed into current services without additional funding?

No, current resources are fully employed and there is no faculty member whose job is to lead this new effort.

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)?

This activity will not be initiated without new state funding and cannot be initiated with tuition funds.

Would this proposal be undertaken only with funding other than tuition?

This activity could only be undertaken with funding other than tuition.

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: The Bureau of Mines	UNIT PRIORITY: 1
NEW PROPOSAL NAME: Technical Assistance To Montana Oil And Gas Operators	
BOARD OF REGENT STRATEGIC GOAL: ECONOMIC DEVELOPMENT	
TOTAL BIENNIAL COST: \$221,000	FUNDING SOURCES AND PERCENT: 100% STATE FUNDED
ADDITIONAL STAFF IN FY08 (FTE): 1	ADDITIONAL STAFF IN FY09 (FTE):

DESCRIPTION OF NEW PROPOSAL: A petroleum geologist will be hired to maintain a small-but-steady program to compile and map regional data that will encourage energy exploration, and to offer other technical assistance to small operators. Montana is regarded as highly prospective for hydrocarbons, particularly shallow “tight” gas, but development of this type reservoir is high-risk until geology and engineering factors are well understood. Despite current high energy prices, the mid-sized and smaller exploration and production companies that comprise our oil industry are reluctant to risk large amounts of money to explore these targets until success has been demonstrated.

Oil and gas production and ensuing tax revenues have risen dramatically since 1998, reflecting a combination of price increases and tax revisions (1999) that have encouraged new drilling. *These numbers confirm that additional production (revenues) can be obtained, given proper industry support; better technical support is an important component that can be added.*

Montana lacks many basic maps that are routinely used by oil explorationists to develop new energy projects and small companies do not have the resources or staff to compile and develop these maps. As the State’s geological survey, the Montana Bureau of Mines and Geology is capable of generating these maps, and following work would focus on providing better understanding of geologic strata. Current work by the Bureau is limited to contract-funded projects, and is narrow in scope to comply with limitations imposed by the funding source.

HOW SUCCESS IS MEASURED:

Success will be measured by increased exploration and production of oil and gas, leading to increased State income from taxes on production, and overall job and tax growth resulting directly and indirectly from service and supply companies and infrastructure needs. An example is the current boom in Richland County, reflecting new developments in understanding an unconventional reservoir. Another example is an oil and gas study completed by the MBMG three years ago on the Crow Reservation that resulted in definition of exploration targets that led to a lease agreement with a requirement to drill. Any discovery will lead to economic growth from that discovery and also increased exploration based on the model used to develop the prospect.

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners.
 No.

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated. No

Can this proposal be absorbed into current services without additional funding? No

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)? No.

Would this proposal be undertaken only with funding other than tuition? Yes.

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS:	MONTANA UNIVERSITY SYSTEM	UNIT PRIORITY:
NEW PROPOSAL NAME:	INDIAN EDUCATION FOR ALL	
BOARD OF REGENT STRATEGIC GOAL:	EFFICIENCY	

TOTAL BIENNIAL COST: \$360,000	FUNDING SOURCES AND PERCENT: STATE (100%)
ADDITIONAL STAFF IN FY08 (FTE):0	ADDITIONAL STAFF IN FY09 (FTE):3

DESCRIPTION OF NEW PROPOSAL:

The implementation of MCA 20-1-501, Indian Education for All Act, requires funding for new faculty positions and materials for The University of Montana. The act requires the following:
 (2) b. every educational agency and all educational personnel will . . . include information specific to the cultural heritage and contemporary contributions of American Indians, with particular emphasis on Montana Indian tribal groups and governments.
 (3) . . .all school personnel should have an understanding and awareness of Indian tribes to help them relate effectively with Indian students and parents, that educational personnel provide means by which school personnel will gain an understanding of and appreciation for the American Indian people.

To ensure that all University of Montana graduates have the opportunity to develop an understanding of the cultural heritage and contemporary contributions of American Indians we request two faculty positions in Native American studies at a cost of \$120,000 per year.

To ensure that school personnel (teachers, counselors, administrators, etc.) *have an understanding and awareness of Indian tribes to help them relate effectively with Indian students and parents*, we request funding for one faculty position in the School of Education for an American Indian educator at a cost of \$60,000 per year.

HOW SUCCESS IS MEASURED:

We will have increased the number of students completing NAS coursework by 300. In the School of Education, both graduate and undergraduate courses will be developed and taught to 200 future school personnel each year. In addition, courses in pedagogy and relating to parents will have increased content related to working with American Indian Students.

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners.
 NO

Is this proposal in place of something presently being done? NO If yes, please note activity that would cease once new proposal was initiated.

Can this proposal be absorbed into current services without additional funding? NO

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)?
 NO

Would this proposal be undertaken only with funding other than tuition? YES

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: Montana University System	UNIT PRIORITY:
NEW PROPOSAL NAME: Next Generation State-Wide Networking Backbone	
BOARD OF REGENT STRATEGIC GOAL: ECONOMIC DEVELOPMENT	

TOTAL BIENNIAL COST: \$3,000,000	FUNDING SOURCES AND PERCENT: 33.33% state, 66.67% MUS
ADDITIONAL STAFF IN FY08 (FTE): 3 (1 STATE, 2 MUS)	ADDITIONAL STAFF IN FY09 (FTE): 0

DESCRIPTION OF NEW PROPOSAL:

The State and MUS have long been partners in the development of a network infrastructure (SummitNet) to serve state and MUS sites across the state. By serving as an anchor tenant, the Partnership has allowed vendors to extend their network facilities more broadly throughout Montana, benefiting the State and MUS as well as the businesses and citizens in those areas in the SummitNet “footprint”. With the current SummitNet infrastructure contract about to expire, the Partnership has the opportunity to push for two critical enhancements to SummitNet: (a) upgrading infrastructure the infrastructure across the board, from “trunk” to end user, to next generation technology; and (b) expanding the network footprint to serve more of the state. The general telecommunications climate and experience in other states suggest that the time is right for the Partnership to move away from a strict contract for vendor-owned services model, and into one in which the State, MUS, and one or more vendor partners combine resources to aggressively push for the desired enhancements. The funding will be used to allow the MUS to continue its lead in developing the required out-of-state connectivity and along its existing development corridors (e.g., I-90, I-15, and US-93), and the state to continue its lead in extending “service loops” to northeastern MT, northwestern MT, and along the “Highline”. The state and MUS efforts will allow and encourage vendors to piggyback off this infrastructure to extend their business and consumer offerings throughout the state. The economic development impact will thus be realized across the spectrum of bandwidth needs – enhancing access from consumer broadband to the “extreme” bandwidth required by high technology companies – and thus facilitating access to e-government services, educational programs, and commercial services.

This proposal is consistent with the goals outlined in the (draft) 2006 Revision of the State's Integrated IT Strategic Plan, and meshes with a specific initiative outlined in that plan to enhance the state's network.

HOW SUCCESS IS MEASURED:

For the State/MUS/Vendor Partnership: Dramatic expansion of the “citizen access map” to e-government and e-education services through “consumer broadband” speed network access, and of the “business access map” to gigabit and higher speed network access.

For the MUS: Incremental expansion in existing network based services related to distance education, research and economic development, and system operation, plus the development of new capabilities made possible by enhanced networking in each of these areas.

For the State: Incremental expansion in existing network based traditional and “e-government” services, plus the development of new e-government services made possible by enhanced networking, plus the extension of existing and new services into areas not currently served by state networking.

[Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners.](#)

The state, through its Information Technology Services Division (ITSD) is an inherent partner. There will be one or more commercial partners responsible for providing or supporting network services, e.g., just as Qwest and VisionNet/MAIN are partners in today's SummitNet.

[Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated.](#)

This proposal is for the extension and upgrade of networking already in place, namely SummitNet for in-state networking and out-of-state network linkages currently maintained by the State and MUS. The currently SummitNet infrastructure

contract expires soon, so activity specifically under that contract would cease and be replaced by activity under the new initiative.

Can this proposal be absorbed into current services without additional funding?

Without additional funding the existing SummitNet contract will most likely be replaced by one which maintains but does not seek to significantly extend or upgrade current state networking. That is, current funding will support only the status quo, additional funding is required to achieve the goals and objectives outlined in both the State and MUS strategic plans.

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)?

Only a very limited part of the MUS portion of network enhancement would likely be undertaken if the only funding available was through tuition, namely that portion required to maintain existing educational services in response to incremental growth and increasing student demand (e.g., limited increases in campus-campus bandwidth and external Internet bandwidth).

Would this proposal be undertaken only with funding other than tuition?

Research and/or federal earmark funding can be used to defray initial costs for network enhancement and the accompanying programmatic expansion for the State, MUS, or both, so it is possible to start this project with only a commitment of grant funds. But it is critical to note that this is one-time only funding, which will run out. The new programmatic commitments will continue. Thus, even if external funds can be used to assist in start-up, the State and MUS must be prepared to fund increased on-going operational commitments when the external funds are gone.

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: Montana University System	UNIT PRIORITY:
NEW PROPOSAL NAME: Extending educational services and support to Glacier and Lincoln Counties	
BOARD OF REGENT STRATEGIC GOAL: ECONOMIC DEVELOPMENT	
TOTAL BIENNIAL COST: \$600,000	FUNDING SOURCES AND PERCENT: SPECIAL APPROPRIATION, 100%
ADDITIONAL STAFF IN FY08 (FTE): 3	ADDITIONAL STAFF IN FY09 (FTE): 1

DESCRIPTION OF NEW PROPOSAL:

At the request of the Board of Regents, both Montana State University and The University of Montana were asked to develop a proposal to bring economic development to two “red” counties (economically under developed) in Montana. The criterion was to choose one county that was home to a Reservation and one that was not. Given these criteria, The University of Montana chose Lincoln and Glacier counties.

Realizing that both of these counties have been the recipient of any number initiatives aimed at creating economic development, most of which were unsuccessful, it was determined that the first step in this process would be to conduct a needs assessment. This needs assessment, conducted over an 18 month period in partnership with the four campuses of UM, Flathead Valley Community College and the Blackfeet Community College, will have the following objectives:

- Assess where job growth could be stimulated through the delivery of short term technical training
- Assess the need for Associate and Bachelor level education
- Assess the need for certificate level technical education
- Assess the level of affordability of these programs and, resources permitting, implement some type of tuition waiver program

HOW SUCCESS IS MEASURED:

In this case, the completion of the assessment and a tabulation of findings measure the success of the initiative. Assuming that educational/training needs are found, the second phase of this initiative will be to design and deliver these programs.

1. Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners.

Initially, no. However, after the assessment is complete we anticipate that we will create a series of “niche” partnerships to bring several of these initiatives to fruition.

2. Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated.

This is a new initiative and does not replace something currently in progress.

3. Can this proposal be absorbed into current services without additional funding?

The basis of this proposal is that UM intends to fund 1/3 of the cost, asking that the state of Montana fund the remaining 2/3. Without the state appropriation this program will not have adequate funding to be a viable program.

4. Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)?

No, the state match is required.

5. Would this proposal be undertaken only with funding other than tuition?

This initiative is a 1/3 UM 2/3 state matching proposal. This level of partnership is required to make the program viable.

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: MONTANA UNIVERSITY SYSTEM	UNIT PRIORITY:
NEW PROPOSAL NAME: Montana Partnering For Affordable College Tuition (Mpact)	
BOARD OF REGENT STRATEGIC GOAL: ACCESS	
TOTAL BIENNIAL COST: \$2,532,000	FUNDING SOURCES AND PERCENT: 50% Tuition, 50% Spec State Appropriation
ADDITIONAL STAFF IN FY08 (FTE):	ADDITIONAL STAFF IN FY09 (FTE):

DESCRIPTION OF NEW PROPOSAL:

Nearly half of Montana high school graduates do not go on to college and 15% go to college out of state. The number of high school graduates will decrease significantly over the next ten years, and the percentage of those graduates who participate in higher education is currently declining. For the sake of our state's economic and social well-being, it is imperative that we take steps to increase the number of college-bound students in Montana. At the same time, the net cost of attendance at MUS campuses can lead to challenging debt loads for many Montana families.

The MPACT program (beginning MUS-wide in Fall 2007) will offer a more affordable college education opportunity to modest income level Montana high school graduates. Designed to not only increase the participation rates, but to facilitate success of those participants, the program will provide non-loan assistance to students who are academically prepared, from families up to median household income.

Annually, the student will receive

- Pell Grant - up to \$4,050, depending on the family's expected contribution (EFC);
- Federal SEOG Grant - \$800;
- College Work Study - \$2,000; and
- MPACT Award – up to \$2,000 at the four-year campuses (\$1,342 at the College of Technology) depending on EFC.

Each year, we estimate there are approximately 400 new high school graduates across the state who would qualify for the program, but who currently choose not to attend college. We hope to achieve a market penetration of 50% by the fourth year of the program, by then yielding an additional 200 students System-wide each year.

We will request that the Legislature fund half of the estimated biennial cost, with the other half funded from campus budgets.

HOW SUCCESS IS MEASURED:

Success will be measured as follows:

- The number of students enrolled in the program
- Participation rates among Montana high school graduates
- Retention and completion rates of participants.

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners.

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated.

Can this proposal be absorbed into current services without additional funding?

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)?

Would this proposal be undertaken only with funding other than tuition?

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: The University of Montana-Western	UNIT PRIORITY: Special Appropriation 3
NEW PROPOSAL NAME: Workforce Development Phase II	
BOARD OF REGENT STRATEGIC GOAL: ACCESS & ECONOMIC DEVELOPMENT	
TOTAL BIENNIAL COST: \$200,000	FUNDING SOURCES AND PERCENT: Special Appropriation, 100%
ADDITIONAL STAFF IN FY08 (FTE): 1	ADDITIONAL STAFF IN FY09 (FTE): 0

DESCRIPTION OF NEW PROPOSAL:

UMW ACTION ITEM: Build on the training programs established by the local Workforce Advisory Group to:

- a) Continue to develop and implement new certificate and two-year programs responsive to changing workforce needs:
- b) Enhance student accessibility to these programs by providing scholarship dollars so employees can enter the workforce with lower debt loads.

HOW SUCCESS IS MEASURED:

- a) Increase in Montana's skilled workforce in areas of high need
- b) Increase of satisfaction of employers with graduates of these programs
- c) Increase in employment rate and salaries of graduates

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners.

A local Workforce Development Advisory Group that includes representatives from UMW, local businesses and agencies has been established and is meeting on a regular basis to discuss program development and additional possible funding sources. Some employers have programs to encourage their employees to gain additional skills and pay for educational expenses of their employees, supplementing the scholarship funding in this proposal.

The Workforce Development Advisory Group has discussed seeking additional grants to support the activities of the Workforce Development Center, established in the current biennium. This would be done in collaboration with other local entities, including possibly the Beaverhead Development Corporation, the Chamber of Commerce, and the county.

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated.

This proposal is for a continuation of an initiative that was begun in the current biennium and would not result in the cessation of any other activity.

Can this proposal be absorbed into current services without additional funding?

This proposal cannot be absorbed into current services without additional funding.

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)?

This proposal would not be undertaken without additional state funding.

Would this proposal be undertaken only with funding other than tuition?

While tuition funding is expected to cover some of the costs of the program, it will not be undertaken without additional state funding.

MEMORANDUM

December 22, 2005

TO: Sheila Stearns
Commissioner of Higher Education

FROM: Geoffrey Gamble
President

RE: MSU Initiatives for the 2009 Biennium

Attached are both a summary sheet and individual initiative descriptions for consideration by you and the Board of Regents. These represent the priorities of the budget processes on the four campuses and three agencies that are Montana State University.

In anticipation of a System Initiative on health care programs, we have pulled out the principal health care initiative from each campus into a separate category.

For the bulk of the work, it was the decision of the CEOs to create funding quartiles, with each campus and agency getting a proportional share of each quartile total, so that we could respond to whatever scale of funding the 2007 Legislature might be able to provide.

Finally, you can see that many of the initiatives reflect a difficulty in operating current programs at current funding levels. We hope for consideration of the initiatives only to the extent that the Legislature is able to provide funding in excess of our carry forward budgets as calculated by your office.

My staff and I are available for any questions you may have.

CC: MSU Campuses and Agencies

Enclosures/Attachments

**2009 BIENNIUM NEW AND CONTINUING INITIATIVES
MONTANA UNIVERSITY SYSTEM - MSU CAMPUSES & AGENCIES**

System Initiatives

#	Campus	Initiative Name	Biennial Cost	Regent Strategic Goal	System or Multi-Campus?	Special Appropriation?	Quartile
1	Bozeman	Nursing Expansion in Billings, Bozeman, Kalispell	\$ 688,000	I, II	X	X	\$ 494,316
2	Billings	Start-up for Healthcare Pathway Partnerships	\$ 500,000	I, II	X	X	\$ 994,316
3	MUS (from Northern)	Simulated Nursing Labs with Faculty for Rural Instruction	\$ 556,000	I, II	X	X	\$1,550,316
4	Great Falls	Transferable Health Care Core Curriculum	\$ 500,000	I, II	X	X	\$2,050,316

MSU Quartile #1

#	Campus	Initiative Name	Biennial Cost	Regent Strategic Goal	System or Multi-Campus?	Special Appropriation?	Quartile
1	Northern	Retention & Recruitment of Students at the Tribal Colleges	\$ 55,000	I		X	\$ 55,000
2	Extension Service	Strengthening the Extension Indian Reservation Program	\$ 60,000	II		X	\$ 115,000
3	Bozeman	Expansion of High demand programs	\$ 450,000	I		X	\$ 565,000
4	Billings	Competitive Recruitment and Retention of Faculty and Staff	\$ 280,000	I, III		X	\$ 845,000
5	Great Falls	Competitive Recruitment and Retention of Faculty and Staff	\$ 70,000	I, III	X	X	\$ 915,000
6	MT Ag Experiment Station	Expansion of Invasive Plant Management Program	\$ 115,000	II		X	\$1,030,000
7	Bozeman	Expand Internship Program for Undergraduate Students	\$ 50,000	I, II		X	\$1,080,000
8	Bozeman	Increased Capacity in Professional Programs	\$ 100,000	I, II		X	\$1,180,000
9	Northern	Improved Data Management for Campus, MSU and MUS	\$ 55,178	III		X	\$1,235,178
10	Bozeman	Continued Implementation of Core 2.0	\$ 55,000	I		X	\$1,290,178
11	Bozeman	Affiliate Campus Costs of Banner Module Team Leaders	\$ 114,500	III	X	X	\$1,404,678
12	Bozeman	Classified Council Support Staff	\$ 86,900	III		X	\$1,491,578
13	Bozeman	Presidential Support for Bozeman Campus Initiatives	\$ 60,000	I, II, III		X	\$1,551,578

Quartile #2

#	Campus	Initiative Name	Biennial Cost	Regent Strategic Goal	System or Multi-Campus?	Special Appropriation?	Quartile
1	Great Falls	Competitive Recruitment and Retention of Faculty and Staff	\$ 66,000	I, III	X	X	\$ 66,000
2	Billings	Competitive Recruitment and Retention of Faculty and Staff	\$ 276,078	I, III		X	\$ 342,078
3	Northern	Development of First Year Experience Program	\$ 80,000	I, III		X	\$ 422,078
4	Bozeman	Expand Internship Program for Undergraduate Students	\$ 50,000	I		X	\$ 472,078
5	MT Ag Experiment Station	Expansion of Invasive Plant Management Program	\$ 110,000	II		X	\$ 582,078
6	Extension Service	Community Leadership Development Specialist	\$ 61,000	II		X	\$ 643,078
7	Northern	Re-institute Northern Honors Program	\$ 20,000	I		X	\$ 663,078
8	Bozeman	Increased Capacity in Professional Programs	\$ 200,000	I, III		X	\$ 863,078
9	Bozeman	Enhanced Advising and Student Support Services	\$ 105,000	I, III		X	\$ 968,078
10	Bozeman	Continued Implementation of Core 2.0	\$ 100,000	I		X	\$1,068,078
11	Bozeman	Strengthening Graduate Enrollments and Programs	\$ 200,000	II	X	X	\$1,268,078
12	Bozeman	Asst to the VP Intercampus Affairs & Dir Planning&Analysis/CIO	\$ 126,000	III		X	\$1,394,078
13	Bozeman	Human Resources Staff FTE	\$ 97,500	III		X	\$1,491,578
14	Bozeman	Development of Web Payment Program	\$ 60,000	III	X		\$1,551,578

Quartile #3

#	Campus	Initiative Name	Biennial Cost	Regent Strategic Goal	System or Multi-Campus?	Special Appropriation?	Quartile
1	Billings	Workforce Development Initiatives	\$ 278,000	I, III		X	\$ 278,000
2	Bozeman	Expansion of High demand programs	\$ 448,214	I		X	\$ 726,214
3	Northern	Improve student Advising	\$ 25,000	I		X	\$ 751,214
4	Great Falls	Competitive Recruiting and Retention of Faculty and Staff	\$ 67,000	II	X	X	\$ 818,214
5	Bozeman	Enhanced Advising and Student Support	\$	I		X	\$ 863,214

		Services		45,000				
6	Bozeman	Continued Implementation of Core 2.0	\$	50,000	I		X	\$ 913,214
7	Extension Service	Community Leadership Development Specialist	\$	60,000	II		X	\$ 973,214
8	MT Ag Experiment Station	Support Personnel for Research	\$		II		X	\$1,089,214
				116,000				
9	Northern	Establish Office of Institutional Research	\$	75,000	II, III		X	\$1,164,214
10	Bozeman	Strengthening Graduate Enrollments and Programs	\$		II	X	X	\$1,274,214
				110,000				
11	Bozeman	Branded Web Site Development	\$		III	X	X	\$1,374,214
				100,000				
12	Bozeman	Campus Staff Training and Development Program	\$	30,000	III		X	\$1,404,214
13	Bozeman	Student Security Program	\$	8,000	III		X	\$1,412,214
14	Bozeman	Police Staff Training and Development	\$	20,000	I, III		X	\$1,432,214
15	Bozeman	Admin./Finance Accounting Staff	\$	119,364	III		X	\$1,551,578

Quartile #4

#	Campus	Initiative Name	Biennial Cost	Regent Strategic Goal	System or Multi-Campus?	Special Appropriation?	Quartile
1	Billings	Workforce Development Initiatives	\$ 280,000	I, III		X	\$ 280,000
2	Bozeman	Increased Capacity in Professional Programs	\$ 200,000	I, II		X	\$ 480,000
3	Northern	New Program Development with Focus on the Trades	\$ 100,000	I, II		X	\$ 580,000
4	MT Ag Experiment Station	Support Personnel for Research	\$ 120,000	II		X	\$ 700,000
5	Extension Service	Community Leadership Development Specialist	\$ 60,000	II		X	\$ 760,000
6	Great Falls	Competitive Recruiting and Retention of Faculty and Staff	\$ 67,000	II	X	X	\$ 827,000
7	Fire Services Training School	Training Enhancements	\$ 21,578	I, II, III		X	\$ 848,578
8	Bozeman	Enhanced Advising and Student Support Services	\$ 62,000	I		X	\$ 910,578
9	Bozeman	Continued Implementation of Core 2.0	\$ 50,000	I		X	\$ 960,578
10	Bozeman	Graduate Education	\$ 290,000	II	X	X	\$1,250,578
11	Bozeman	Research	\$ 61,000	II		X	\$1,311,578
12	Bozeman	ITC Staffing Plan - 1 additional FTE per year	\$ 225,000	III		X	\$1,536,578
~ Allocation per Quartile							
	Bozeman		\$ 921,745				
	Billings		\$ 278,594				
	Great Falls		\$ 67,882				
	Northern		\$ 102,547				

MT Ag Experiment Station	\$	115,238
Extension Service	\$	60,715
Fire Services Training School	\$	4,957

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: BOZEMAN	UNIT PRIORITY: SYSTEM INITIATIVE 1
NEW PROPOSAL NAME: NURSING EXPANSION IN BILLINGS, BOZEMAN, KALISPELL	
BOARD OF REGENT STRATEGIC GOAL: <input checked="" type="checkbox"/> ACCESS <input checked="" type="checkbox"/> ECONOMIC DEVELOPMENT <input type="checkbox"/> EFFICIENCY	
TOTAL BIENNIAL COST: \$688,000	FUNDING SOURCES AND PERCENT: APPROPRIATION = 67% TUITION= 33%
ADDITIONAL STAFF IN FY08 (FTE): 7.5	ADDITIONAL STAFF IN FY09 (FTE): 7.5

DESCRIPTION OF NEW PROPOSAL:

THE MSU COLLEGE OF NURSING HAS RESPONDED TO THE NATIONAL AND STATEWIDE NURSING SHORTAGE BY EXPANDING UPPER DIVISION ENROLLMENTS IN BILLINGS (8 ADDITIONAL GRADUATES PER YEAR) AND KALISPELL (8 ADDITIONAL GRADUATES PER YEAR) AND BY OPENING A NEW SITE IN BOZEMAN (16 ADDITIONAL GRADUATES PER YEAR). THIS REQUEST IS FOR A PERMANENT BASE BUDGET ADJUSTMENT OF TO SUPPORT THE UPPER DIVISION OFFERINGS CONSISTENT WITH CONTINUING DEMAND FROM THE HEALTHCARE COMMUNITY AND PROPOSALS APPROVED BY THE BOARD OF REGENTS.

HOW SUCCESS IS MEASURED:

ACTUAL GRADUATES AGAINST PROJECTED; % WHO STAY IN MONTANA.

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners.

Hospitals in all these communities provide significant in-kind support and some direct student support.

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated.

This is new activity and would not replace any activity currently being done.

Can this proposal be absorbed into current services without additional funding?

NO

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)?

Partially

Would this proposal be undertaken only with funding other than tuition?

NO

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: MONTANA STATE UNIVERSITY-BILLINGS	UNIT PRIORITY: SYSTEM INITIATIVE 2
NEW PROPOSAL NAME: START-UP FOR HEALTHCARE PATHWAY PARTNERSHIPS	
BOARD OF REGENT STRATEGIC GOAL: <input checked="" type="checkbox"/> ACCESS <input checked="" type="checkbox"/> ECONOMIC DEVELOPMENT <input type="checkbox"/> EFFICIENCY	
TOTAL BIENNIAL COST: \$500,000	FUNDING SOURCES AND PERCENT:
ADDITIONAL STAFF IN FY08 (FTE): 2.5	ADDITIONAL STAFF IN FY09 (FTE): 3.0

DESCRIPTION OF NEW PROPOSAL:

Health Care is one of the greatest demands on the citizenry of Montana. The future will see an even greater demand with the aging of the Montana population and the many growing health issues surrounding lifestyle changes and interests in wellness. MSU-B stands to address the workforce needs for this demand with its proximity to the largest health care provider concentration in the state. This initiative provides start-up support that will enable the University to formulate partnerships designed to create career and educational pathways between secondary education, the College of Technology and the College of Allied Health Professions. The University intends to create new certificate, two-year and four-year programs that will produce collaborative relationships with the Montana health care community. Funds will be used to establish core affiliations with the major providers so joint projects can be created whereby health care providers contribute their resources as laboratory settings for students and MSU-B can seek extramural support for larger workforce development projects that will use these settings for educational purposes. Outside support is needed, but local in-kind funding from this initiative is necessary to attract a larger support base.

HOW SUCCESS IS MEASURED:

Success will ultimately be measured by the increased numbers of allied health providers in the care giver community. This will impact the economic status of a growing health provider system in Montana. Intermediate measures will be evidenced in the creation of organizational ties with the provider community, the successful attraction of external funding that will be used to build academic programs, and the scholarly service MSU-B will provide to the health care community for planning and achieving state-wide provider needs.

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners.
It is anticipated that the hospitals and healthcare provider community in Montana will participate as clinical teaching partners to many of the programs to be initiated. While this may not be a financial partnership in all cases, it will be a resource contribution that has in-kind facilities and preceptor characteristics.

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated.

This does not replace existing programs.

Can this proposal be absorbed into current services without additional funding?

Additional funding will be necessary, especially for faculty expertise and coordination support to provide leadership in the partnering with the healthcare community.

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)?

No

Would this proposal be undertaken only with funding other than tuition?

Yes

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: MONTANA STATE UNIVERSITY-NORTHERN	UNIT PRIORITY: SYSTEM INITIATIVE 3
NEW PROPOSAL NAME: ACCESS AND EQUIPMENT FOR RURAL NURSING PROGRAMS	
BOARD OF REGENT STRATEGIC GOAL: <input checked="" type="checkbox"/> ACCESS <input checked="" type="checkbox"/> ECONOMIC DEVELOPMENT <input type="checkbox"/> EFFICIENCY	
TOTAL BIENNIAL COST: \$556,000	FUNDING SOURCES AND PERCENT:
ADDITIONAL STAFF IN FY08 (FTE): 2.0	ADDITIONAL STAFF IN FY09 (FTE):

DESCRIPTION OF NEW PROPOSAL:

This proposal would allow the Montana University System to provide better nursing health care experiences at rural sites through the following:

- **Providing simulated nursing laboratories at rural sites with existing nursing programs and one portable nursing laboratory for nursing programs set up at temporary sites (such as the Shelby project). Nursing students in programs located in rural communities (such as Havre and Lewistown) typically complete their clinical experiences at small hospitals with uncertain patient populations. All nursing students and programs (regardless of location) should have access to state-of-the-art facilities and equipment. Simulators (such as SimMan and SimBaby) will permit students with limited access to real life clinical experiences with the skills needed to perform at any hospital. The cost of equipment for two sites plus a portable lab would be \$396,000.**
- **Hiring two masters prepared traveling nurses with teaching experience to provide needed teaching and/or clinical expertise at a variety of rural nursing programs that provide LPN and ASN degrees. These individuals would be assigned to the Commissioner's Office with credentials approved by the State Board of Nursing. Travel and housing would be provided by the institution(s) requiring the expertise. The traveling nurses would also be responsible for the majority of the course work provided at a nursing program set up at a temporary site (similar to the Shelby project). Salaries for the two traveling nurses (plus benefits) would be \$160,000.**

HOW SUCCESS IS MEASURED:

Measure will include the number of students enrolled in the programs, the number of students graduating from the programs, the number of graduates passing the NCLEX exam, and the number of graduates who become employed in rural hospitals.

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners. Grant funding sources are being explored as is assistance from health care providers.

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated. NO

Can this proposal be absorbed into current services without additional funding? NO

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)? NO

Would this proposal be undertaken only with funding other than tuition? Tuition would be a possibility.

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: MONTANA STATE UNIVERSITY-GREAT FALLS	UNIT PRIORITY: SYSTEM INITIATIVE 4
NEW PROPOSAL NAME: ALTERNATIVE DELIVERY OF TWO-YEAR DEGREES FOR HEALTHCARE-RELATED WORKFORCE DEVELOPMENT	
BOARD OF REGENT STRATEGIC GOAL: <input checked="" type="checkbox"/> ACCESS <input checked="" type="checkbox"/> ECONOMIC DEVELOPMENT <input checked="" type="checkbox"/> EFFICIENCY	
TOTAL BIENNIAL COST: \$500,000	FUNDING SOURCES AND PERCENT:
ADDITIONAL STAFF IN FY08 (FTE):	ADDITIONAL STAFF IN FY09 (FTE):

Statewide Application: **Significant impact throughout the state if aspects of this concept were developed system-wide.**

DESCRIPTION OF NEW PROPOSAL:

The healthcare industry is the most promising sub-sector of Montana’s economy, accounting for a large part of the economic prosperity and the quality of life in Montana’s most economically vibrant communities. Supplying the healthcare workforce requires extensive educational programming delivered in flexible formats that accommodate the needs of place-committed Montanans. Flexibility, alternative delivery systems, and partnerships/responsiveness to healthcare are hallmarks of the college of technology at MSU – Great Falls. This initiative would:

- develop a standardized health care core curriculum transferable throughout the state and accessible to distance learners through online, weekend, and televised offerings;
- create dual credit/tech prep “jump starts” to health care careers;
- provide career “lattices” that allow the current workforce in rural healthcare settings to move laterally or upward into other high-demand healthcare occupations;
- *restore the Physical Therapist Assistant program/create Radiology Tech program in a model that prepares workers in partnership with other two-year programs; and*
- collaborate with regional health care consortia to use hybrid, online, and weekend college models to prepare rural Montanans for high-demand careers in healthcare.

HOW SUCCESS IS MEASURED:

- **Success of core curriculum will be measured through seamless articulation for students among programs and colleges.**
- **Baseline indicators of healthcare workforce needs in North Central Montana and data on response to these indicators over time.**
- **Participation in continuing education/alternative delivery models for health care preparation/continuing education.**

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners.

Workforce Development Coordinator	\$75,000 (with benefits) x 2
Director for PTA/RT Program	\$75,000 x 2
Curriculum Development	\$60,000 (15 courses @ \$5k/course)
Online facilitator	\$50,000 x 2
Marketing materials	\$40,000
Release time for employees	<i>industry match</i>
Air time for video networks	<i>industry match</i>
Online learning centers in regional hospitals	<i>industry match</i>

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated.

This project would produce both new and enhanced content and delivery mechanisms.

Can this proposal be absorbed into current services without additional funding? NO

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)? Perhaps, over a much longer period.

Would this proposal be undertaken only with funding other than tuition? Yes, if progress is to be made in the short term.

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: MONTANA STATE UNIVERSITY-NORTHERN	UNIT PRIORITY: 1
NEW PROPOSAL NAME: RETENTION & RECRUITMENT OF STUDENTS AT THE TRIBAL COLLEGES	
BOARD OF REGENT STRATEGIC GOAL: <input checked="" type="checkbox"/> ACCESS <input type="checkbox"/> ECONOMIC DEVELOPMENT <input type="checkbox"/> EFFICIENCY	
TOTAL BIENNIAL COST: \$55,000	FUNDING SOURCES AND PERCENT:
ADDITIONAL STAFF IN FY08 (FTE):	ADDITIONAL STAFF IN FY09 (FTE):

DESCRIPTION OF NEW PROPOSAL:

MSU-Northern offers programs on the Fort Peck, Fort Belknap, and Blackfeet Reservations. However appropriate student services such as advising, tutoring, scheduling, career/personal counseling services, and financial aid assistance continues to be an issue. At the off-campus sites (such as Lewistown and Great Falls) where full-time assistance is available to students, these problems have been alleviated. This initiative would allow us to hire a student services person who would rotate between the three reservations to provide these services.

HOW SUCCESS IS MEASURED:

The number of American Indian students enrolling in our off-campus programs, increased retention, improved program and/or course scheduling, increased graduation rates, and number of graduates placed in a variety of employment opportunities on the reservations.

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners.

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated.

Can this proposal be absorbed into current services without additional funding?

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)?

Would this proposal be undertaken only with funding other than tuition?

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: EXTENSION SERVICE	UNIT PRIORITY: 2
NEW PROPOSAL NAME: STRENGTHENING THE EXTENSION INDIAN RESERVATION PROGRAM	
BOARD OF REGENT STRATEGIC GOAL: <input checked="" type="checkbox"/> ACCESS <input checked="" type="checkbox"/> ECONOMIC DEVELOPMENT <input type="checkbox"/> EFFICIENCY	
TOTAL BIENNIAL COST: \$60,000	FUNDING SOURCES AND PERCENT: STATE GENERAL FUND 100%
ADDITIONAL STAFF IN FY08 (FTE): 1.0	ADDITIONAL STAFF IN FY09 (FTE): 1.0

DESCRIPTION OF NEW PROPOSAL:

The Extension Indian Reservation Program (EIRP) is a current partnership between five of the seven Reservations located in Montana. Through special formula funding provided by the USDA, Extension agents are employed to work on the Reservations and develop a linkage between MSU, the Tribal Colleges, the Tribal Councils and the community members. This initiative will strengthen this partnership by the utilization of a state contribution to increase program development for adults, increase 4-H youth development opportunities on the Reservations and increase administrative/operations support to existing EIRP agents.

HOW SUCCESS IS MEASURED:

Success will be measured through the increased opportunities for tribal youth to participate in 4-H Youth Development programs, a wider variety of agricultural programs offered with increased producer participation, and better integration of MSU Extension and EIRP educational programming.

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners.
USDA grant funds are currently available in support of this initiative. The Tribal Councils currently provide in-kind support such as office space and some operations.

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated.

No

Can this proposal be absorbed into current services without additional funding?

No

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)?

No

Would this proposal be undertaken only with funding other than tuition?

Yes

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: BOZEMAN	UNIT PRIORITY: 3
NEW PROPOSAL NAME: EXPANSION OF HIGH DEMAND PROGRAMS	
BOARD OF REGENT STRATEGIC GOAL: <input checked="" type="checkbox"/> ACCESS <input type="checkbox"/> ECONOMIC DEVELOPMENT <input type="checkbox"/> EFFICIENCY	
TOTAL BIENNIAL COST: \$450,000	FUNDING SOURCES AND PERCENT:
ADDITIONAL STAFF IN FY08 (FTE): 2.0	ADDITIONAL STAFF IN FY09 (FTE): 2.0

DESCRIPTION OF NEW PROPOSAL:

Student demand exceeds current capabilities for instruction in several programs. This initiative will enable MSU-Bozeman to increase enrollments in such programs by offering additional lecture and laboratory sections (e.g. by hiring additional full or part-time faculty, providing the needed operations costs and capital investments), increasing advising capacity, and providing increased support services.

HOW SUCCESS IS MEASURED:

Success will be reflected in growing enrollments in high-demand programs, and student progress towards graduation in those programs.

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners. **NO**

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated.
NO

Can this proposal be absorbed into current services without additional funding? **NO**

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)? **To a limited degree, supported by tuition increases and program fees**

Would this proposal be undertaken only with funding other than tuition? **No, some support from tuition would be appropriate.**

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: MONTANA STATE UNIVERSITY-BILLINGS	UNIT PRIORITY: 4
NEW PROPOSAL NAME: COMPETITIVE RECRUITMENT/RETENTION OF FACULTY AND STAFF	
BOARD OF REGENT STRATEGIC GOAL: <input checked="" type="checkbox"/> ACCESS <input type="checkbox"/> ECONOMIC DEVELOPMENT <input checked="" type="checkbox"/> EFFICIENCY	
TOTAL BIENNIAL COST: \$280,000	FUNDING SOURCES AND PERCENT:
ADDITIONAL STAFF IN FY08 (FTE):	ADDITIONAL STAFF IN FY09 (FTE):

DESCRIPTION OF NEW PROPOSAL:

Though the salary structure for all employees has risen to a level of concern, there are areas where the best and the brightest faculty and administrators are even more difficult to attract and retain. Areas of concern include: instructors in the business sector, healthcare pathways sectors, workforce development sector, the sciences, academic deans, etc. We propose to establish a resource stream that will enable the university the flexibility to *close the deal* in negotiating a salary to recruit or retain employees and/or to provide a professional development opportunity/ies as an inducement. Included in this proposal is a differentiated pay scale for part time employees which will provide the ability to offer a pay rate commensurate with experience and market conditions.

It is also recognized that there is a need for emphasis on recruiting full time faculty to reach a balance between the number of full time and part time faculty.

HOW SUCCESS IS MEASURED:

The return on the investment will be measured in several ways.

- 1) We will make more effective use of our investments in the search processes thus saving tax payer dollars. The measure of the effectiveness in this category will be the number of first choice hires we are able to accomplish.
- 2) By hiring “first choice” candidates and having professional development opportunities available, we will stabilize the workforce and save money by not having to conduct as many repeat searches. The measurement criteria will be benchmarking the faculty hired with the inducements against traditional hired faculty retention rates.
- 3) We will improve the quality of the program via the inclusion of “first choice hires” into our faculty and staff pool. Measurement criteria will be improved graduate and employer satisfaction.

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners.
We have a model in place for the College of Business where Foundation dollars support salaries for business faculty.

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated.
No.

Can this proposal be absorbed into current services without additional funding?
Not without transferring additional cost to the students as tuition increases.

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)?
No

Would this proposal be undertaken only with funding other than tuition?
Yes

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: MSU-GREAT FALLS	UNIT PRIORITY: 5
NEW PROPOSAL NAME: COMPETITIVE RECRUITMENT OF FACULTY AND STAFF	
BOARD OF REGENT STRATEGIC GOAL: <input checked="" type="checkbox"/> ACCESS <input checked="" type="checkbox"/> ECONOMIC DEVELOPMENT <input checked="" type="checkbox"/> EFFICIENCY	
TOTAL BIENNIAL COST: \$70,000	FUNDING SOURCES AND PERCENT:
ADDITIONAL STAFF IN FY08 (FTE):	ADDITIONAL STAFF IN FY09 (FTE):

DESCRIPTION OF NEW PROPOSAL:

The Regents have been very supportive of promoting two-year education as an accessible, affordable option for Montana students. However, the success of any effort to promote two-year education is inextricably connected to the ability to recruit and retain highly qualified and increasingly competent faculty in workforce preparation and transfer programs. This initiative would provide all faculty with salaries benchmarked against the regional average. In addition, when business and industry partnerships are established, this initiative would also provide a match for externally established and supported market-based adjustments. This initiative assumes concurrence of faculty themselves through the established collective bargaining process.

HOW SUCCESS IS MEASURED:

- **Improved faculty satisfaction with compensation.**
- **Increases in the numbers of applicants for faculty positions.**
- **Decreases in the faculty decline-of-renewal rate**

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners.
Partners in healthcare currently assist with salary enhancements. More such partnerships would be sought through the matching provision in this initiative.

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated.

YES. It places an emphasis on the compensation of two-year faculty in the multi-contract process of collective bargaining for the Montana University System.

Can this proposal be absorbed into current services without additional funding? **NO**

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)? **PARTIALLY**

Would this proposal be undertaken only with funding other than tuition? **YES**

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: MAES	UNIT PRIORITY: 6
NEW PROPOSAL NAME: INVASIVE PLANT MANAGEMENT	
BOARD OF REGENT STRATEGIC GOAL: <input type="checkbox"/> ACCESS <input checked="" type="checkbox"/> ECONOMIC DEVELOPMENT <input type="checkbox"/> EFFICIENCY	
TOTAL BIENNIAL COST: \$115,000	FUNDING SOURCES AND PERCENT: STATE APPROPRIATION 100%
ADDITIONAL STAFF IN FY08 (FTE): 1	ADDITIONAL STAFF IN FY09 (FTE):

DESCRIPTION OF NEW PROPOSAL:

Public and private land managers and owners continually seek single and multiple tactics to contain and, possibly, eradicate invasive plants on rangelands and croplands. Experience- and research-based practices have routinely been implemented with some success, but the threat from the spread of existing and new invasive plants are increasing. Chemical, biological, grazing, mechanical, reseeding and other practices have been utilized. New research approaches are needed in two distinct, but complimentary areas: 1.) integrated weed management and 2.) biocontrol (insects and plant pathogens).

HOW SUCCESS IS MEASURED:

New tools will be available to greatly enhance and integrate the options that landowners, private contractors, weed district supervisors and state/federal agencies have to manage invasive plants. This will enhance the grazing capacity from livestock and wildlife, improve degraded habitats and increase net returns from effective management practices. New non-chemical methods will be available to meet constituent demands.

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners. **This proposal would provide base funding for 1 FTE over the biennium that would be required to seek external funding for research and outreach activities in invasive plant management.**

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated. **No, these would be new activities.**

Can this proposal be absorbed into current services without additional funding? **No**

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)? **No**

Would this proposal be undertaken only with funding other than tuition? **Yes, since the Montana Agricultural Experiment Station does not receive tuition, six mill funding or program fees.**

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: BOZEMAN	UNIT PRIORITY: 7
NEW PROPOSAL NAME: EXPAND INTERNSHIP PROGRAM FOR UNDERGRADUATE STUDENTS	
BOARD OF REGENT STRATEGIC GOAL: <input checked="" type="checkbox"/> ACCESS <input checked="" type="checkbox"/> ECONOMIC DEVELOPMENT <input type="checkbox"/> EFFICIENCY	
TOTAL BIENNIAL COST: \$50,000	FUNDING SOURCES AND PERCENT:
ADDITIONAL STAFF IN FY08 (FTE): 0	ADDITIONAL STAFF IN FY09 (FTE): 1.0

DESCRIPTION OF NEW PROPOSAL:

Create a position titled, Job Development Coordinator. The coordinator would be responsible to: 1) aggressively “reach out” to Montana employers to cultivate new employment and internship opportunities and promote the vacancy listing service; 2) provide employers with relevant data and information to support the placement of qualified interns and employees (i.e. local, state, and national salary averages; expected number of graduates by major/concentration; pipeline potential of MSU majors; best-practices recruitment strategies, etc); and 3) provide a feedback loop to the institution to inform relevant academic departments of the needs and expectations of Montana employers for MSU graduates and interns.

HOW SUCCESS IS MEASURED:

Success can be measured by the growth in position postings (internship, full-time new college graduate, and alumni) and retention of employer clients. Feedback from employer satisfaction surveys will also be utilized.

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners. **NO**

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated. **NO**

Can this proposal be absorbed into current services without additional funding? **NO**

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)? **To a limited degree, supported by tuition increases and program fees.**

Would this proposal be undertaken only with funding other than tuition? **No, some support from tuition would be appropriate.**

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: BOZEMAN	UNIT PRIORITY: 8
NEW PROPOSAL NAME: INCREASED CAPACITY IN PROFESSIONAL PROGRAMS	
BOARD OF REGENT STRATEGIC GOAL: <input checked="" type="checkbox"/> ACCESS <input checked="" type="checkbox"/> ECONOMIC DEVELOPMENT <input type="checkbox"/> EFFICIENCY	
TOTAL BIENNIAL COST: \$100,000	FUNDING SOURCES AND PERCENT:
ADDITIONAL STAFF IN FY08 (FTE): 1.0	ADDITIONAL STAFF IN FY09 (FTE): 1.0

DESCRIPTION OF NEW PROPOSAL:

An additional investment to expand capacity in undergraduate professional programs important to Montana and the U.S. is being requested. The professional programs on the MSU campus are realizing strong increases in student demand. These professions are critical to the continued expansion of the Montana economy. As firms indigenous to Montana continue to grow and as firms from out of state contemplate establishing significant operations in Montana, there will be a growing need for professionals to foster and manage that growth.

HOW SUCCESS IS MEASURED:

A base measure of success is an increase in the number of students accommodated in professional programs. The critical output measures of success for professional programs are placement rates and starting salary. Success can be measured by benchmarking the percentage of professional program graduates placed in their chosen fields and the starting salaries. Placement rates (ten months after graduation) in the 70-80 percent have historically been viewed (as a national benchmark) as excellent. Year-over-year percentage increases provide a measure of progress in the salary area.

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners. **NO**

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated. **NO**

Can this proposal be absorbed into current services without additional funding? **NO**

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)? **To a limited degree, supported by tuition increases and program fees.**

Would this proposal be undertaken only with funding other than tuition? **No, some support from tuition would be appropriate.**

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: MONTANA STATE UNIVERSITY-NORTHERN	UNIT PRIORITY: 9
NEW PROPOSAL NAME: IMPROVED DATA MANAGEMENT FOR CAMPUS, MSU AND MUS	
BOARD OF REGENT STRATEGIC GOAL: ___ACCESS ___ ECONOMIC DEVELOPMENT <u>X</u> EFFICIENCY	
TOTAL BIENNIAL COST: \$55,178	FUNDING SOURCES AND PERCENT:
ADDITIONAL STAFF IN FY08 (FTE):	ADDITIONAL STAFF IN FY09 (FTE):

DESCRIPTION OF NEW PROPOSAL:

Currently, MSU-Northern has one person who provides expertise on institutional data and Banner, the Dean of Students and Registrar. In order to implement the System of Controls defined for transfer by the Board of Regents, provide up-to-date data needed by the institution, the Commissioner’s Office, the state and accrediting agencies, MSU-Northern needs a person dedicated to Banner.

HOW SUCCESS IS MEASURED:

Timely implementation and submission of accurate data.

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners.

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated.

Can this proposal be absorbed into current services without additional funding?

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)?

Would this proposal be undertaken only with funding other than tuition?

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: BOZEMAN	UNIT PRIORITY: 10
NEW PROPOSAL NAME: CONTINUED IMPLEMENTATION OF CORE 2.0	
BOARD OF REGENT STRATEGIC GOAL: <input checked="" type="checkbox"/> ACCESS <input type="checkbox"/> ECONOMIC DEVELOPMENT <input type="checkbox"/> EFFICIENCY	
TOTAL BIENNIAL COST: \$55,000	FUNDING SOURCES AND PERCENT:
ADDITIONAL STAFF IN FY08 (FTE): 0.8	ADDITIONAL STAFF IN FY09 (FTE): 0

DESCRIPTION OF NEW PROPOSAL:

MSU-Bozeman’s new core curriculum is garnering national attention, and more importantly, has led to substantial improvements in the quality of undergraduate education and student success. The next steps in the implementation and enhancements of Core 2.0 will include: 1) reducing the size of freshman composition sections (ENGL 121) from 33 students to 25, which will improve this important foundation course; 2) increasing the number of permanent faculty members teaching first year seminar; and 3) offering high quality research experiences for all undergraduates.

HOW SUCCESS IS MEASURED:

Increased retention and graduation rates and greater success in recruitment will be measures of the impact of the core curriculum.

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners. **NO**

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated. **NO**

Can this proposal be absorbed into current services without additional funding? **NO**

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)? **To a limited degree, supported by tuition increases and program fees.**

Would this proposal be undertaken only with funding other than tuition? **No, some support from tuition would be appropriate.**

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: BOZEMAN	UNIT PRIORITY: 11
NEW PROPOSAL NAME: AFFILIATE CAMPUS COSTS OF BANNER MODULE TEAM LEADERS	
BOARD OF REGENT STRATEGIC GOAL: <input type="checkbox"/> ACCESS <input type="checkbox"/> ECONOMIC DEVELOPMENT <input checked="" type="checkbox"/> EFFICIENCY	
TOTAL BIENNIAL COST: \$114,500	FUNDING SOURCES AND PERCENT:
ADDITIONAL STAFF IN FY08 (FTE):	ADDITIONAL STAFF IN FY09 (FTE):

DESCRIPTION OF NEW PROPOSAL:

MSU campuses share the benefits, and costs, of a team of staff that have a responsibility for coordinating and managing the University's information system for all campuses and agencies. These funds would alleviate the three affiliate campuses of their share of costs for this program.

HOW SUCCESS IS MEASURED:

MSU's three affiliate campuses could permanently reallocate funds to programs which would directly benefit students.

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners.

No.

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated.

n/a

Can this proposal be absorbed into current services without additional funding?

No.

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)?

It might be possible to fund this through a tuition increase.

Would this proposal be undertaken only with funding other than tuition?

If it was State funding.

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: BOZEMAN	UNIT PRIORITY: 12
NEW PROPOSAL NAME: CLASSIFIED COUNCIL SUPPORT STAFF	
BOARD OF REGENT STRATEGIC GOAL: <input type="checkbox"/> ACCESS <input type="checkbox"/> ECONOMIC DEVELOPMENT <input checked="" type="checkbox"/> EFFICIENCY	
TOTAL BIENNIAL COST: \$86,900	FUNDING SOURCES AND PERCENT:
ADDITIONAL STAFF IN FY08 (FTE):1.0	ADDITIONAL STAFF IN FY09 (FTE):

DESCRIPTION OF NEW PROPOSAL:

CEPAC is a full partner in the University's Shared Governance and actively promotes the classified employee contribution to the fulfillment of the University's mission, including the University's role in the community. It promotes and provides for improved working conditions and professional welfare of the classified staff and associated policies and programs. This base increase would provide for administrative staffing in support of these efforts.

HOW SUCCESS IS MEASURED:

The maintenance of a CEPAC office will result in continued growth of good relations between the University's classified staff and administrative offices, as well as CEPAC's continued growth in service to its constituents and its participation in governance activities.

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners.

No.

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated.

The Administration and Finance office provide one-time funding for this position and the operations of this office for FY06. There is no base funding for this position.

Can this proposal be absorbed into current services without additional funding?

No.

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)?

Yes, it might be possible to fund this through an increase in tuition.

Would this proposal be undertaken only with funding other than tuition?

If it was State funding.

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: BOZEMAN	UNIT PRIORITY: 13
NEW PROPOSAL NAME: PRESIDENTIAL SUPPORT FOR BOZEMAN CAMPUS INITIATIVES	
BOARD OF REGENT STRATEGIC GOAL: <input checked="" type="checkbox"/> ACCESS <input checked="" type="checkbox"/> ECONOMIC DEVELOPMENT <input checked="" type="checkbox"/> EFFICIENCY	
TOTAL BIENNIAL COST: \$60,000	FUNDING SOURCES AND PERCENT:
ADDITIONAL STAFF IN FY08 (FTE):	ADDITIONAL STAFF IN FY09 (FTE):

DESCRIPTION OF NEW PROPOSAL:

This initiative funds multiple projects across campus that the President elects to support. Funds are often allotted on a matching basis and are used to support projects related to academic issues, student access issues, economic development, and administrative effectiveness and efficiency.

HOW SUCCESS IS MEASURED:

Success is measured on a case by case basis. Each funded (or partially funded) initiative will have a unique set of performance metrics.

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners.
No

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated.
No

Can this proposal be absorbed into current services without additional funding?
No

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)?
Yes

Would this proposal be undertaken only with funding other than tuition?
No

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: MSU-GREAT FALLS	UNIT PRIORITY: 14
NEW PROPOSAL NAME: COMPETITIVE RECRUITMENT OF FACULTY AND STAFF	
BOARD OF REGENT STRATEGIC GOAL: <input checked="" type="checkbox"/> ACCESS <input checked="" type="checkbox"/> ECONOMIC DEVELOPMENT <input checked="" type="checkbox"/> EFFICIENCY	
TOTAL BIENNIAL COST: \$66,000	FUNDING SOURCES AND PERCENT:
ADDITIONAL STAFF IN FY08 (FTE):	ADDITIONAL STAFF IN FY09 (FTE):

DESCRIPTION OF NEW PROPOSAL:

The Regents have been very supportive of promoting two-year education as an accessible, affordable option for Montana students. However, the success of any effort to promote two-year education is inextricably connected to the ability to recruit and retain highly qualified and increasingly competent faculty in workforce preparation and transfer programs. This initiative would provide all faculty with salaries benchmarked against the regional average. In addition, when business and industry partnerships are established, this initiative would also provide a match for externally established and supported market-based adjustments. This initiative assumes concurrence of faculty themselves through the established collective bargaining process.

HOW SUCCESS IS MEASURED:

- **Improved faculty satisfaction with compensation.**
- **Increases in the numbers of applicants for faculty positions.**
- **Decreases in the faculty decline-of-renewal rate**

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners.
Partners in healthcare currently assist with salary enhancements. More such partnerships would be sought through the matching provision in this initiative.

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated.

YES. It places an emphasis on the compensation of two-year faculty in the multi-contract process of collective bargaining for the Montana University System.

Can this proposal be absorbed into current services without additional funding? **NO**

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)? **PARTIALLY**

Would this proposal be undertaken only with funding other than tuition? **YES**

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: MONTANA STATE UNIVERSITY-BILLINGS	UNIT PRIORITY: 15
NEW PROPOSAL NAME: COMPETITIVE RECRUITMENT/RETENTION OF FACULTY AND STAFF	
BOARD OF REGENT STRATEGIC GOAL: <input checked="" type="checkbox"/> ACCESS <input type="checkbox"/> ECONOMIC DEVELOPMENT <input checked="" type="checkbox"/> EFFICIENCY	
TOTAL BIENNIAL COST: \$276,078	FUNDING SOURCES AND PERCENT:
ADDITIONAL STAFF IN FY08 (FTE):	ADDITIONAL STAFF IN FY09 (FTE):

DESCRIPTION OF NEW PROPOSAL:

Though the salary structure for all employees has risen to a level of concern, there are areas where the best and the brightest faculty and administrators are even more difficult to attract and retain. Areas of concern include: instructors in the business sector, healthcare pathways sectors, workforce development sector, the sciences, academic deans, etc. We propose to establish a resource stream that will enable the university the flexibility to *close the deal* in negotiating a salary to recruit or retain employees and/or to provide a professional development opportunity/ies as an inducement. Included in this proposal is a differentiated pay scale for part time employees which will provide the ability to offer a pay rate commensurate with experience and market conditions.

It is also recognized that there is a need for emphasis on recruiting full time faculty to reach a balance between the number of full time and part time faculty.

HOW SUCCESS IS MEASURED:

The return on the investment will be measured in several ways.

- 4) We will make more effective use of our investments in the search processes thus saving tax payer dollars. The measure of the effectiveness in this category will be the number of first choice hires we are able to accomplish.
- 5) By hiring “first choice” candidates and having professional development opportunities available, we will stabilize the workforce and save money by not having to conduct as many repeat searches. The measurement criteria will be benchmarking the faculty hired with the inducements against traditional hired faculty retention rates.
- 6) We will improve the quality of the program via the inclusion of “first choice hires” into our faculty and staff pool. Measurement criteria will be improved graduate and employer satisfaction.

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners.
We have a model in place for the College of Business where Foundation dollars support salaries for business faculty.

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated.
No.

Can this proposal be absorbed into current services without additional funding?
Not without transferring additional cost to the students as tuition increases.

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)?
No

Would this proposal be undertaken only with funding other than tuition?
Yes

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: MONTANA STATE UNIVERSITY-NORTHERN	UNIT PRIORITY: 16
NEW PROPOSAL NAME: DEVELOPMENT OF FIRST YEAR EXPERIENCE PROGRAM	
BOARD OF REGENT STRATEGIC GOAL: <input checked="" type="checkbox"/> ACCESS <input type="checkbox"/> ECONOMIC DEVELOPMENT <input checked="" type="checkbox"/> EFFICIENCY	
TOTAL BIENNIAL COST: \$80,000	FUNDING SOURCES AND PERCENT:
ADDITIONAL STAFF IN FY08 (FTE):	ADDITIONAL STAFF IN FY09 (FTE):

DESCRIPTION OF NEW PROPOSAL:

MSU-Northern seeks to develop, advance, and support efforts that improve student learning and transition into and through higher education. Open admissions institutions such as MSU-Northern have students enroll who may or may not be ready for the social and intellectual challenges of higher education. The development of a first-year experience that closely intersects the student affairs' concern with the student's psychosocial development with the faculty's focus on intellectual growth should provide MSU-Northern with a greater array of options for helping students succeed in college.

HOW SUCCESS IS MEASURED:

Increase student retention rates by 2% per year.

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners.

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated.

Can this proposal be absorbed into current services without additional funding?

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)?

Would this proposal be undertaken only with funding other than tuition?

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: BOZEMAN	UNIT PRIORITY: 17
NEW PROPOSAL NAME: EXPAND INTERNSHIP PROGRAM FOR UNDERGRADUATE STUDENTS	
BOARD OF REGENT STRATEGIC GOAL: <input checked="" type="checkbox"/> ACCESS <input checked="" type="checkbox"/> ECONOMIC DEVELOPMENT <input type="checkbox"/> EFFICIENCY	
TOTAL BIENNIAL COST: \$50,000	FUNDING SOURCES AND PERCENT:
ADDITIONAL STAFF IN FY08 (FTE): 0	ADDITIONAL STAFF IN FY09 (FTE): 1.0

DESCRIPTION OF NEW PROPOSAL:

Create a position titled, Job Development Coordinator. The coordinator would be responsible to: 1) aggressively “reach out” to Montana employers to cultivate new employment and internship opportunities and promote the vacancy listing service; 2) provide employers with relevant data and information to support the placement of qualified interns and employees (i.e. local, state, and national salary averages; expected number of graduates by major/concentration; pipeline potential of MSU majors; best-practices recruitment strategies, etc); and 3) provide a feedback loop to the institution to inform relevant academic departments of the needs and expectations of Montana employers for MSU graduates and interns.

HOW SUCCESS IS MEASURED:

Success can be measured by the growth in position postings (internship, full-time new college graduate, and alumni) and retention of employer clients. Feedback from employer satisfaction surveys will also be utilized.

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners. **NO**

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated. **NO**

Can this proposal be absorbed into current services without additional funding? **NO**

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)? **To a limited degree, supported by tuition increases and program fees.**

Would this proposal be undertaken only with funding other than tuition? **No, some support from tuition would be appropriate.**

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: MAES	UNIT PRIORITY: 18
NEW PROPOSAL NAME: INVASIVE PLANT MANAGEMENT	
BOARD OF REGENT STRATEGIC GOAL: <input type="checkbox"/> ACCESS <input checked="" type="checkbox"/> ECONOMIC DEVELOPMENT <input type="checkbox"/> EFFICIENCY	
TOTAL BIENNIAL COST: \$110,000	FUNDING SOURCES AND PERCENT: STATE APPROPRIATION 100%
ADDITIONAL STAFF IN FY08 (FTE):	ADDITIONAL STAFF IN FY09 (FTE): 1

DESCRIPTION OF NEW PROPOSAL:

Public and private land managers and owners continually seek single and multiple tactics to contain and, possibly, eradicate invasive plants on rangelands and croplands. Experience- and research-based practices have routinely been implemented with some success, but the threat from the spread of existing and new invasive plants are increasing. Chemical, biological, grazing, mechanical, reseeding and other practices have been utilized. New research approaches are needed in two distinct, but complimentary areas: 1.) integrated weed management and 2.) biocontrol (insects and plant pathogens).

HOW SUCCESS IS MEASURED:

New tools will be available to greatly enhance and integrate the options that landowners, private contractors, weed district supervisors and state/federal agencies have to manage invasive plants. This will enhance the grazing capacity from livestock and wildlife, improve degraded habitats and increase net returns from effective management practices. New non-chemical methods will be available to meet constituent demands.

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners. **This proposal would provide base funding for 1 FTE over the biennium that would be required to seek external funding for research and outreach activities in invasive plant management.**

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated. **No, these would be new activities.**

Can this proposal be absorbed into current services without additional funding? **No**

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)? **No**

Would this proposal be undertaken only with funding other than tuition? **Yes, since the Montana Agricultural Experiment Station does not receive tuition, six mill funding or program fees.**

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: EXTENSION SERVICE	UNIT PRIORITY: 19
NEW PROPOSAL NAME: COMMUNITY LEADERSHIP DEVELOPMENT SPECIALIST	
BOARD OF REGENT STRATEGIC GOAL: <input type="checkbox"/> ACCESS <input checked="" type="checkbox"/> ECONOMIC DEVELOPMENT <input type="checkbox"/> EFFICIENCY	
TOTAL BIENNIAL COST: \$61,000	FUNDING SOURCES AND PERCENT:
ADDITIONAL STAFF IN FY08 (FTE): .33	ADDITIONAL STAFF IN FY09 (FTE):

DESCRIPTION OF NEW PROPOSAL:

Community leadership development has long been an identified need in rural communities throughout the state. Individuals are needed to fulfill unmet needs on elected boards, volunteer committees and to be actively involved in many community development functions such as the community action process, community strategic planning and community visioning. This position will be located within one of the three existing Extension regions in the state. The over-riding goal of this position will be to enhance the social, economic, civic and technological capacity of Montana's communities.

HOW SUCCESS IS MEASURED:

Evaluation of the success of this position will be the adoption of community leadership development training programs and number of individuals participating, community strategic plans developed, and identification of community-based assets for economic growth. Achievement of outcomes and impact goals will also be measured by providing: 1) education, 2) consultation, 3) local research and assessments, 4) information and 5) collaboration building.

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners. **Potential external partners exist and will be identified as the position is developed. The partners may provide in-kind support such as office space and some operations.**

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated. **No**

Can this proposal be absorbed into current services without additional funding? **No**

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)? **No**

Would this proposal be undertaken only with funding other than tuition? **Yes**

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: MONTANA STATE UNIVERSITY-NORTHERN	UNIT PRIORITY: 20
NEW PROPOSAL NAME: RE-INSTITUTE NORTHERN HONORS PROGRAM	
BOARD OF REGENT STRATEGIC GOAL: <input checked="" type="checkbox"/> ACCESS <input type="checkbox"/> ECONOMIC DEVELOPMENT <input type="checkbox"/> EFFICIENCY	
TOTAL BIENNIAL COST: \$20,000	FUNDING SOURCES AND PERCENT:
ADDITIONAL STAFF IN FY08 (FTE):	ADDITIONAL STAFF IN FY09 (FTE):

DESCRIPTION OF NEW PROPOSAL:

In accordance with our Academic Plan, MSU-Northern wants to redesign and re-institute an honors program. As a four-year, small rural institution, we want to ensure our students have opportunities to debate different ideas, explore new pathways, share in discussions about popular culture or even explore an international exchange.

HOW SUCCESS IS MEASURED:

Increase enrollment and diversity of the curriculum.

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners.

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated.

Can this proposal be absorbed into current services without additional funding?

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)?

Would this proposal be undertaken only with funding other than tuition?

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: BOZEMAN	UNIT PRIORITY: 21
NEW PROPOSAL NAME: INCREASED CAPACITY IN PROFESSIONAL PROGRAMS	
BOARD OF REGENT STRATEGIC GOAL: <input checked="" type="checkbox"/> ACCESS <input checked="" type="checkbox"/> ECONOMIC DEVELOPMENT <input type="checkbox"/> EFFICIENCY	
TOTAL BIENNIAL COST: \$200,000	FUNDING SOURCES AND PERCENT:
ADDITIONAL STAFF IN FY08 (FTE): 1.0	ADDITIONAL STAFF IN FY09 (FTE): 1.0

DESCRIPTION OF NEW PROPOSAL:

An additional investment to expand capacity in undergraduate professional programs important to Montana and the U.S. is being requested. The professional programs on the MSU campus are realizing strong increases in student demand. These professions are critical to the continued expansion of the Montana economy. As firms indigenous to Montana continue to grow and as firms from out of state contemplate establishing significant operations in Montana, there will be a growing need for professionals to foster and manage that growth.

HOW SUCCESS IS MEASURED:

A base measure of success is an increase in the number of students accommodated in professional programs. The critical output measures of success for professional programs are placement rates and starting salary. Success can be measured by benchmarking the percentage of professional program graduates placed in their chosen fields and the starting salaries. Placement rates (ten months after graduation) in the 70-80 percent have historically been viewed (as a national benchmark) as excellent. Year-over-year percentage increases provide a measure of progress in the salary area.

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners. **NO**

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated. **NO**

Can this proposal be absorbed into current services without additional funding? **NO**

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)? **To a limited degree, supported by tuition increases and program fees.**

Would this proposal be undertaken only with funding other than tuition? **No, some support from tuition would be appropriate.**

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: BOZEMAN	UNIT PRIORITY: 22
NEW PROPOSAL NAME: ENHANCED ADVISING AND STUDENT SUPPORT SERVICES	
BOARD OF REGENT STRATEGIC GOAL: <input checked="" type="checkbox"/> ACCESS <input type="checkbox"/> ECONOMIC DEVELOPMENT <input checked="" type="checkbox"/> EFFICIENCY	
TOTAL BIENNIAL COST: \$105,000	FUNDING SOURCES AND PERCENT:
ADDITIONAL STAFF IN FY08 (FTE): 1.0	ADDITIONAL STAFF IN FY09 (FTE): 0/0

DESCRIPTION OF NEW PROPOSAL:

Student access to desirable programs and their success in pursuing their course of study will be improved and enhanced by the creation of a Center for Student Success, which will consolidate key advising and support functions. In addition we will add advisors and support services for Native American students and for students seeking careers in the health professions.

HOW SUCCESS IS MEASURED:

Success will be reflected by increased retention and graduation rates, and by increases in the numbers of Native American students who attend and succeed at MSU.

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners. **NO**

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated. **NO**

Can this proposal be absorbed into current services without additional funding? **NO**

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)? **To a limited degree, supported by tuition increases and program fees.**

Would this proposal be undertaken only with funding other than tuition? **No, some support from tuition would be appropriate.**

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: BOZEMAN	UNIT PRIORITY: 23
NEW PROPOSAL NAME: CONTINUED IMPLEMENTATION OF CORE 2.0	
BOARD OF REGENT STRATEGIC GOAL: <input checked="" type="checkbox"/> ACCESS <input type="checkbox"/> ECONOMIC DEVELOPMENT <input type="checkbox"/> EFFICIENCY	
TOTAL BIENNIAL COST: \$100,000	FUNDING SOURCES AND PERCENT:
ADDITIONAL STAFF IN FY08 (FTE): 1.5	ADDITIONAL STAFF IN FY09 (FTE): 0

DESCRIPTION OF NEW PROPOSAL:

MSU-Bozeman’s new core curriculum is garnering national attention, and more importantly, has led to substantial improvements in the quality of undergraduate education and student success. The next steps in the implementation and enhancements of Core 2.0 will include: 1) reducing the size of freshman composition sections (ENGL 121) from 33 students to 25, which will improve this important foundation course; 2) increasing the number of permanent faculty members teaching first year seminar; and 3) offering high quality research experiences for all undergraduates.

HOW SUCCESS IS MEASURED:

Increased retention and graduation rates and greater success in recruitment will be measures of the impact of the core curriculum.

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners. **NO**

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated. **NO**

Can this proposal be absorbed into current services without additional funding? **NO**

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)? **To a limited degree, supported by tuition increases and program fees.**

Would this proposal be undertaken only with funding other than tuition? **No, some support from tuition would be appropriate.**

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: BOZEMAN	UNIT PRIORITY: 24
NEW PROPOSAL NAME: GRADUATE EDUCATION	
BOARD OF REGENT STRATEGIC GOAL: <input type="checkbox"/> ACCESS <input checked="" type="checkbox"/> ECONOMIC DEVELOPMENT <input type="checkbox"/> EFFICIENCY	
TOTAL BIENNIAL COST: \$200,000	FUNDING SOURCES AND PERCENT:
ADDITIONAL STAFF IN FY08 (FTE): 0/0/0	ADDITIONAL STAFF IN FY09 (FTE): 0/0/0

DESCRIPTION OF NEW PROPOSAL:

Increase support for graduate education by enhancing student fellowship stipends and creating additional graduate teaching assistantship positions, especially in areas critical to meeting Montana's advanced workforce needs. Funds for this initiative will be directed towards programmatic areas that have a high potential for expanding the economic base of the State.

HOW SUCCESS IS MEASURED:

An increase in the number of enrolled and matriculated highly-qualified graduate students, particularly doctoral students in key disciplines. The campus will achieve its goal for graduate student growth as articulated in its Five Year Vision. Employment of doctoral graduates by technology-based industries in Montana will increase by 20% in three years.

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners.
No, although extramural is continuously being sought in support of this initiative.

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated.

NO

Can this proposal be absorbed into current services without additional funding? **NO**

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)? **To a limited degree, supported by tuition increases and program fees.**

Would this proposal be undertaken only with funding other than tuition? **No, some support from tuition would be appropriate.**

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: BOZEMAN	UNIT PRIORITY: 25
NEW PROPOSAL NAME: ASST TO THE VP INTERCAMPUS AFFAIRS & DIR PLANNING & ANALYSIS/CIO	
BOARD OF REGENT STRATEGIC GOAL: <input type="checkbox"/> ACCESS <input type="checkbox"/> ECONOMIC DEVELOPMENT <input checked="" type="checkbox"/> EFFICIENCY	
TOTAL BIENNIAL COST: \$126,000	FUNDING SOURCES AND PERCENT:
ADDITIONAL STAFF IN FY08 (FTE): 1.0	ADDITIONAL STAFF IN FY09 (FTE):

DESCRIPTION OF NEW PROPOSAL:

As the University continues to expand its scope of responsibilities across the 4-campus environment and enhances its relations with the campus community, it is essential to increase human resources in select support service areas, such as the President's Office. This position will provide primary administrative support to the Vice President for Intercampus Affairs and to the Bozeman campus CIO. The position will provide back up support to the President, Chief Legal Council, and the Office of Planning and Analysis.

HOW SUCCESS IS MEASURED:

Adequate staffing levels will provide greater efficiencies in the operation of the offices of the VP for Intercampus Relations and the CIO.

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners.
No.

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated. **No.**

Can this proposal be absorbed into current services without additional funding? **No.**

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)?
Yes.

Would this proposal be undertaken only with funding other than tuition? **No.**

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: BOZEMAN	UNIT PRIORITY: 26
NEW PROPOSAL NAME: HUMAN RESOURCES STAFF FTE (E.G. HR BENEFITS COUNSELOR)	
BOARD OF REGENT STRATEGIC GOAL: <input type="checkbox"/> ACCESS <input type="checkbox"/> ECONOMIC DEVELOPMENT <input checked="" type="checkbox"/> EFFICIENCY	
TOTAL BIENNIAL COST: \$97,500	FUNDING SOURCES AND PERCENT:
ADDITIONAL STAFF IN FY08 (FTE):1.0	ADDITIONAL STAFF IN FY09 (FTE):

DESCRIPTION OF NEW PROPOSAL:

Provide current, terminating, or retiring employees with an enhanced ability to make informed decisions about their future by providing counseling and/or access to resources in order to identify, collect, and interpret helpful information from a variety of disparate individuals, organizations, media sources regarding MUS/MSU benefits options, such as health insurance selection, disability counseling, savings plans, retirement planning, transition to retirement and/or post retirement employment.

HOW SUCCESS IS MEASURED:

Enhanced service to employees, customer feedback, none/reduced liability claims

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners.
No

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated. **No**

Can this proposal be absorbed into current services without additional funding? **No**

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)? No
Yes, it might be possible to fund this through an increase in tuition.

Would this proposal be undertaken only with funding other than tuition?
If it was State funding.

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: BOZEMAN	UNIT PRIORITY: 27
NEW PROPOSAL NAME: WEB PAYMENT	
BOARD OF REGENT STRATEGIC GOAL: <input type="checkbox"/> ACCESS <input type="checkbox"/> ECONOMIC DEVELOPMENT <input checked="" type="checkbox"/> EFFICIENCY	
TOTAL BIENNIAL COST: \$60,000	FUNDING SOURCES AND PERCENT:
ADDITIONAL STAFF IN FY08 (FTE):	ADDITIONAL STAFF IN FY09 (FTE):

DESCRIPTION OF NEW PROPOSAL:

A Web Payment initiative was funded for fiscal year 2006 at a level adequate to implement the service and pay for ongoing costs for approximately one semester. Because the initiative was expected to be implemented halfway through a fiscal year, only one semester of expected ongoing costs was approved as an addition to base, rather than a level of funding necessary to fund a full year of costs, as had been requested. Ongoing costs include both the software subscription costs as well as expected increased credit card transaction fees associated with an anticipated increase in credit card payment volume due to on-line payment availability.

HOW SUCCESS IS MEASURED:

Statistics on the usage of the system by students will be documented, and students will be surveyed regarding their satisfaction with the system.

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners.
Indirectly, yes. Payments will be collected from students for their total tuition and fees bill. A portion of credit card fees will be distributed to auxiliary services to reimburse the general operating fund for costs incurred in collecting housing bills.

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated.
Currently, students call or mail in payments and staff manually input the payments. Instead of manually inputting payments, staff will instead reconcile the new electronic system to the Banner accounting system.

Can this proposal be absorbed into current services without additional funding?
No.

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)?
If necessary, the costs for this might be covered by an increase in tuition.

Would this proposal be undertaken only with funding other than tuition?

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: MONTANA STATE UNIVERSITY-BILLINGS	UNIT PRIORITY: 28
NEW PROPOSAL NAME: WORKFORCE DEVELOPMENT INITIATIVE	
BOARD OF REGENT STRATEGIC GOAL: <input type="checkbox"/> ACCESS <input checked="" type="checkbox"/> ECONOMIC DEVELOPMENT <input type="checkbox"/> EFFICIENCY	
TOTAL BIENNIAL COST: \$278,000	FUNDING SOURCES AND PERCENT:
ADDITIONAL STAFF IN FY08 (FTE): 1.5 FTE	ADDITIONAL STAFF IN FY09 (FTE): 2.5 FTE

DESCRIPTION OF NEW PROPOSAL:

The Montana Bureau of Labor and Statistics calls for 9,700 newly trained construction workers in Montana over the next ten years. The MSU-Billings College of Technology is requesting \$750,000 to implement a needed industry-driven model for just-in-time, short-term, certificate and two-year focused training programs in the building industry to meet immediate needs. This proposal includes the development of three levels of programs – Short Term Training, Certificates, AAS degrees in multiple areas of the building and construction trades. This effort will be integrally linked to the Department of Labor \$1.98 million dollar CBJT grant received by the MSU-Billings College of Technology in November 2005. Industry partners will include: Department of Labor and Industry; Montana Contractor’s Association; Montana Building Industry Association; Montana Department of Commerce; Montana Manufacturing Extension Center; Big Sky EDA; Beartooth R C&D; Celebrate Billings; Billings Job Service and over 15 Billings regional construction companies. Degree programs to be developed over the biennium include:

- Construction Technology – Building maintenance (AAS)
- Construction Technology – Electrician (AAS)
- Construction Technology – Masonry (AAS)
- Construction Technology – Sheet Metal (AAS)
- Construction Technology-Plumbing (AAS)
- Metal Fabrication and Milling (AAS)
- Milling Technology (Certificate)

Short-term workforce training options will be developed for all programs utilizing the nationally accredited National Center for Construction Education and Research (NCCER) curricula.

HOW SUCCESS IS MEASURED:

The major impact of this project will be an increase in the number of skilled construction-industry employees available in Montana, and consequent growth in both wages and construction project revenue within that economic sector. Viewed from the student perspective, the impact will be increased skills and earning potential. Enrollment, retention, completion, placement and wage data will be carefully tracked. Data on industry impact will be collected including estimates from industry partners on numbers of new hires; numbers of new construction projects made possible by an increased and more skilled labor pool; and satisfaction with the skills levels of graduates. This information will be collected both through industry participation on the Program Advisory Council and through specific, focused evaluative surveys. Below are rubrics for program evaluation:

Student/Program Evaluative Rubric	Number Enrolled (including dual credit)	Retention Rate	Number Placed	Wage Data
Short-term Industry-based Training				
Certificate				
AAS Degree				

Industry satisfaction and impact will be reported using the following criteria:

Industry Partner Program Outcome Measurements		
Enrollments	Completions	Pass rates of NCCER
Graduation efficiency(AAS)	Placement Statistics	Employer Satisfaction Surveys Including financial impact
Salary Rate Comparison Pre and Post measures	Common Measures for WIA placed students	Student Satisfaction Surveys Measured at completion

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners.
It is anticipated that representatives from construction industries, apprenticeship programs, and other entities will participate in some type of partnership format. While all may not be financial partners, resource contributions of facilities, supplies, equipment, internships, scholarships and curriculum expertise will happen.

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated.
This does not replace existing programs.

Can this proposal be absorbed into current services without additional funding?
MSU Billings College of Technology is the recipient of a three year \$1.98 million dollar Department of Labor workforce grant that will coordinate the implementation of transferable construction curriculum at MSU Northern, UM College of Technology, Montana Tech College of Technology, and MSU Billings College of Technology. Additional funding will be needed to expand and sustain the programs.

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)?
No

Would this proposal be undertaken only with funding other than tuition?
Yes

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: BOZEMAN	UNIT PRIORITY: 29
NEW PROPOSAL NAME: EXPANSION OF HIGH DEMAND PROGRAMS	
BOARD OF REGENT STRATEGIC GOAL: <input checked="" type="checkbox"/> ACCESS <input type="checkbox"/> ECONOMIC DEVELOPMENT <input type="checkbox"/> EFFICIENCY	
TOTAL BIENNIAL COST: \$448,214	FUNDING SOURCES AND PERCENT:
ADDITIONAL STAFF IN FY08 (FTE): 2.0	ADDITIONAL STAFF IN FY09 (FTE): 2.0

DESCRIPTION OF NEW PROPOSAL:

Student demand exceeds current capabilities for instruction in several programs. This initiative will enable MSU-Bozeman to increase enrollments in such programs by offering additional lecture and laboratory sections (e.g. by hiring additional full or part-time faculty, providing the needed operations costs and capital investments), increasing advising capacity, and providing increased support services.

HOW SUCCESS IS MEASURED:

Success will be reflected in growing enrollments in high-demand programs, and student progress towards graduation in those programs.

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners. **NO**

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated.
NO

Can this proposal be absorbed into current services without additional funding? **NO**

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)? **To a limited degree, supported by tuition increases and program fees**

Would this proposal be undertaken only with funding other than tuition? **No, some support from tuition would be appropriate.**

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: MONTANA STATE UNIVERSITY-NORTHERN	UNIT PRIORITY: 30
NEW PROPOSAL NAME: IMPROVE STUDENT ADVISING	
BOARD OF REGENT STRATEGIC GOAL: <input checked="" type="checkbox"/> ACCESS <input type="checkbox"/> ECONOMIC DEVELOPMENT <input type="checkbox"/> EFFICIENCY	
TOTAL BIENNIAL COST: \$25,000	FUNDING SOURCES AND PERCENT:
ADDITIONAL STAFF IN FY08 (FTE):	ADDITIONAL STAFF IN FY09 (FTE):

DESCRIPTION OF NEW PROPOSAL:

The importance of providing excellent advising services by the faculty and staff is certainly supported in the literature. Academic advising is the one process that virtually every student participates in during their college career, and the one that requires the regular personal interaction between faculty or staff and students that is considered a critical component in long-term retention. This initiative will allow for training and development of faculty on the National Academic Advising Association (NACADA) national standards for academic advising in higher education. NACADA standards and implementing follow-up procedures that measure student satisfaction with their advising experiences.

HOW SUCCESS IS MEASURED:

Increase student retention and graduation rates by at least 1%.

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners.

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated.

Can this proposal be absorbed into current services without additional funding?

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)?

Would this proposal be undertaken only with funding other than tuition?

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: MSU-GREAT FALLS	UNIT PRIORITY: 31
NEW PROPOSAL NAME: COMPETITIVE RECRUITMENT OF FACULTY AND STAFF	
BOARD OF REGENT STRATEGIC GOAL: <input checked="" type="checkbox"/> ACCESS <input checked="" type="checkbox"/> ECONOMIC DEVELOPMENT <input checked="" type="checkbox"/> EFFICIENCY	
TOTAL BIENNIAL COST: \$67,000	FUNDING SOURCES AND PERCENT:
ADDITIONAL STAFF IN FY08 (FTE):	ADDITIONAL STAFF IN FY09 (FTE):

DESCRIPTION OF NEW PROPOSAL:

The Regents have been very supportive of promoting two-year education as an accessible, affordable option for Montana students. However, the success of any effort to promote two-year education is inextricably connected to the ability to recruit and retain highly qualified and increasingly competent faculty in workforce preparation and transfer programs. This initiative would provide all faculty with salaries benchmarked against the regional average. In addition, when business and industry partnerships are established, this initiative would also provide a match for externally established and supported market-based adjustments. This initiative assumes concurrence of faculty themselves through the established collective bargaining process.

HOW SUCCESS IS MEASURED:

- **Improved faculty satisfaction with compensation.**
- **Increases in the numbers of applicants for faculty positions.**
- **Decreases in the faculty decline-of-renewal rate**

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners.
Partners in healthcare currently assist with salary enhancements. More such partnerships would be sought through the matching provision in this initiative.

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated.

YES. It places an emphasis on the compensation of two-year faculty in the multi-contract process of collective bargaining for the Montana University System.

Can this proposal be absorbed into current services without additional funding? **NO**

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)? **PARTIALLY**

Would this proposal be undertaken only with funding other than tuition? **YES**

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: BOZEMAN	UNIT PRIORITY: 32
NEW PROPOSAL NAME: ENHANCED ADVISING AND STUDENT SUPPORT SERVICES	
BOARD OF REGENT STRATEGIC GOAL: <input checked="" type="checkbox"/> ACCESS <input type="checkbox"/> ECONOMIC DEVELOPMENT <input checked="" type="checkbox"/> EFFICIENCY	
TOTAL BIENNIAL COST: \$45,000	FUNDING SOURCES AND PERCENT:
ADDITIONAL STAFF IN FY08 (FTE): 0.4	ADDITIONAL STAFF IN FY09 (FTE): 0/0

DESCRIPTION OF NEW PROPOSAL:

Student access to desirable programs and their success in pursuing their course of study will be improved and enhanced by the creation of a Center for Student Success, which will consolidate key advising and support functions. In addition we will add advisors and support services for Native American students and for students seeking careers in the health professions.

HOW SUCCESS IS MEASURED:

Success will be reflected by increased retention and graduation rates, and by increases in the numbers of Native American students who attend and succeed at MSU.

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners. **NO**

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated. **NO**

Can this proposal be absorbed into current services without additional funding? **NO**

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)? **To a limited degree, supported by tuition increases and program fees.**

Would this proposal be undertaken only with funding other than tuition? **No, some support from tuition would be appropriate.**

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: BOZEMAN	UNIT PRIORITY: 33
NEW PROPOSAL NAME: CONTINUED IMPLEMENTATION OF CORE 2.0	
BOARD OF REGENT STRATEGIC GOAL: <input checked="" type="checkbox"/> ACCESS <input type="checkbox"/> ECONOMIC DEVELOPMENT <input type="checkbox"/> EFFICIENCY	
TOTAL BIENNIAL COST: \$50,000	FUNDING SOURCES AND PERCENT:
ADDITIONAL STAFF IN FY08 (FTE): 0.8	ADDITIONAL STAFF IN FY09 (FTE): 0

DESCRIPTION OF NEW PROPOSAL:

MSU-Bozeman’s new core curriculum is garnering national attention, and more importantly, has led to substantial improvements in the quality of undergraduate education and student success. The next steps in the implementation and enhancements of Core 2.0 will include: 1) reducing the size of freshman composition sections (ENGL 121) from 33 students to 25, which will improve this important foundation course; 2) increasing the number of permanent faculty members teaching first year seminar; and 3) offering high quality research experiences for all undergraduates.

HOW SUCCESS IS MEASURED:

Increased retention and graduation rates and greater success in recruitment will be measures of the impact of the core curriculum.

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners. **NO**

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated. **NO**

Can this proposal be absorbed into current services without additional funding? **NO**

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)? **To a limited degree, supported by tuition increases and program fees.**

Would this proposal be undertaken only with funding other than tuition? **No, some support from tuition would be appropriate.**

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: EXTENSION SERVICE	UNIT PRIORITY: 34
NEW PROPOSAL NAME: COMMUNITY LEADERSHIP DEVELOPMENT SPECIALIST	
BOARD OF REGENT STRATEGIC GOAL: <input type="checkbox"/> ACCESS <input checked="" type="checkbox"/> ECONOMIC DEVELOPMENT <input type="checkbox"/> EFFICIENCY	
TOTAL BIENNIAL COST: \$60,000	FUNDING SOURCES AND PERCENT:
ADDITIONAL STAFF IN FY08 (FTE): .33	ADDITIONAL STAFF IN FY09 (FTE):

DESCRIPTION OF NEW PROPOSAL:

Community leadership development has long been an identified need in rural communities throughout the state. Individuals are needed to fulfill unmet needs on elected boards, volunteer committees and to be actively involved in many community development functions such as the community action process, community strategic planning and community visioning. This position will be located within one of the three existing Extension regions in the state. The over-riding goal of this position will be to enhance the social, economic, civic and technological capacity of Montana's communities.

HOW SUCCESS IS MEASURED:

Evaluation of the success of this position will be the adoption of community leadership development training programs and number of individuals participating, community strategic plans developed, and identification of community-based assets for economic growth. Achievement of outcomes and impact goals will also be measured by providing: 1) education, 2) consultation, 3) local research and assessments, 4) information and 5) collaboration building.

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners. **Potential external partners exist and will be identified as the position is developed. The partners may provide in-kind support such as office space and some operations.**

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated. **No**

Can this proposal be absorbed into current services without additional funding? **No**

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)? **No**

Would this proposal be undertaken only with funding other than tuition? **Yes**

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: MAES	UNIT PRIORITY: 35
NEW PROPOSAL NAME: SUPPORT PERSONNEL FOR RESEARCH	
BOARD OF REGENT STRATEGIC GOAL: <input type="checkbox"/> ACCESS <input checked="" type="checkbox"/> ECONOMIC DEVELOPMENT <input type="checkbox"/> EFFICIENCY	
TOTAL BIENNIAL COST: \$116,000	FUNDING SOURCES AND PERCENT: STATE APPROPRIATION 100%
ADDITIONAL STAFF IN FY08 (FTE): 1	ADDITIONAL STAFF IN FY09 (FTE): 1.5

DESCRIPTION OF NEW PROPOSAL:

Off-campus research centers (nine) contribute to agricultural profitability through faculty-led, research on crop and livestock practices and new, value-added agricultural product development. Insufficient support staff necessitates that faculty members devote large, unreasonable portions of their time to non-research, non-economic development activities, such as herd management, calving, grain and forage production, and facilities maintenance. New support positions will free faculty to devote a greater portion of their time to research, increasing faculty productivity, retention and faculty and staff safety.

HOW SUCCESS IS MEASURED:

The adaptation of evolving technologies to Montana’s agriculture increases the efficiency of production and profitability. Adaptation can be measured in net farm income and new product development, such as bio-diesel and bio-lubricant products. Success can also be measured as new value-added markets for Montana crops while associated by-products provide new sources of feed, while enhancing meat quality characteristics. Faculty will devote more time to new research activities that will lead to program growth and impact in Montana agriculture and natural resource management.

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners. **This proposal would provide for base funding for 2.5 research support FTEs over the biennium that would enhance faculty efforts to seek external funding for research and outreach activities.**

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated. **No, this would enhance crop and livestock research activities.**

Can this proposal be absorbed into current services without additional funding? **No**

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)? **No**

Would this proposal be undertaken only with funding other than tuition? **Yes, since the Montana Agricultural Experiment Station does not receive tuition, six mill funding or program fees.**

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: MONTANA STATE UNIVERSITY-NORTHERN	UNIT PRIORITY: 36
NEW PROPOSAL NAME: ESTABLISH OFFICE OF INSTITUTIONAL RESEARCH	
BOARD OF REGENT STRATEGIC GOAL: <input type="checkbox"/> ACCESS <input checked="" type="checkbox"/> ECONOMIC DEVELOPMENT <input checked="" type="checkbox"/> EFFICIENCY	
TOTAL BIENNIAL COST: \$75,000	FUNDING SOURCES AND PERCENT:
ADDITIONAL STAFF IN FY08 (FTE):	ADDITIONAL STAFF IN FY09 (FTE):

DESCRIPTION OF NEW PROPOSAL:

The need for better institutional research was identified in the Master Plan. The Office of Institutional Research would develop and implement the university’s assessment plan, analyze and interpret assessment results, develop appropriate reports, and disseminate assessment results to the University community.

HOW SUCCESS IS MEASURED:

Improve the efficiency of all areas of the institution (especially planning and decision-making) by collecting, analyzing and reporting institutional data.

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners.

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated.

Can this proposal be absorbed into current services without additional funding?

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)?

Would this proposal be undertaken only with funding other than tuition?

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: BOZEMAN	UNIT PRIORITY: 37
NEW PROPOSAL NAME: GRADUATE EDUCATION	
BOARD OF REGENT STRATEGIC GOAL: <input type="checkbox"/> ACCESS <input checked="" type="checkbox"/> ECONOMIC DEVELOPMENT <input type="checkbox"/> EFFICIENCY	
TOTAL BIENNIAL COST: \$110,000	FUNDING SOURCES AND PERCENT:
ADDITIONAL STAFF IN FY08 (FTE): 0/0/0	ADDITIONAL STAFF IN FY09 (FTE): 0/0/0

DESCRIPTION OF NEW PROPOSAL:

Increase support for graduate education by enhancing student fellowship stipends and creating additional graduate teaching assistantship positions, especially in areas critical to meeting Montana's advanced workforce needs. Funds for this initiative will be directed towards programmatic areas that have a high potential for expanding the economic base of the State.

HOW SUCCESS IS MEASURED:

An increase in the number of enrolled and matriculated highly-qualified graduate students, particularly doctoral students in key disciplines. The campus will achieve its goal for graduate student growth as articulated in its Five Year Vision. Employment of doctoral graduates by technology-based industries in Montana will increase by 20% in three years.

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners.
No, although extramural is continuously being sought in support of this initiative.

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated.

NO

Can this proposal be absorbed into current services without additional funding? **NO**

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)? **To a limited degree, supported by tuition increases and program fees.**

Would this proposal be undertaken only with funding other than tuition? **No, some support from tuition would be appropriate.**

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: BOZEMAN	UNIT PRIORITY: 38
NEW PROPOSAL NAME: BRANDED WEB SITE DEVELOPMENT	
BOARD OF REGENT STRATEGIC GOAL: <input type="checkbox"/> ACCESS <input type="checkbox"/> ECONOMIC DEVELOPMENT <input checked="" type="checkbox"/> EFFICIENCY	
TOTAL BIENNIAL COST: \$100,000	FUNDING SOURCES AND PERCENT:
ADDITIONAL STAFF IN FY08 (FTE): 1.0	ADDITIONAL STAFF IN FY09 (FTE):

DESCRIPTION OF NEW PROPOSAL:

Fund staff position to support the University Integrated Marketing Plan. Continuation of the marketing plan will increase the visibility and enhance the reputation of the University, with a direct impact on the ability to recruit students and faculty/staff, and to raise private and public funds.

HOW SUCCESS IS MEASURED:

The University's web site will be better branded and more effective. Student enrollments in targeted groups and fund raising will increase.

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners.
No.

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated. **No.**

Can this proposal be absorbed into current services without additional funding? **No.**

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)? **Yes.**

Would this proposal be undertaken only with funding other than tuition? **No.**

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: BOZEMAN	UNIT PRIORITY: 39
NEW PROPOSAL NAME: CAMPUS STAFF TRAINING AND DEVELOPMENT PROGRAM	
BOARD OF REGENT STRATEGIC GOAL: <input type="checkbox"/> ACCESS <input type="checkbox"/> ECONOMIC DEVELOPMENT <input checked="" type="checkbox"/> EFFICIENCY	
TOTAL BIENNIAL COST: \$30,000	FUNDING SOURCES AND PERCENT:
ADDITIONAL STAFF IN FY08 (FTE):	ADDITIONAL STAFF IN FY09 (FTE):

DESCRIPTION OF NEW PROPOSAL:

Lay the foundation for the development and implementation of a campus staff training and employee development program in support of the University's mission, vision, and five year outlook.

HOW SUCCESS IS MEASURED:

Employee career and professional development, improved management practices and effectiveness, enhanced employee morale, etc

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners.
No

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated. **No**

Can this proposal be absorbed into current services without additional funding? **No**

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)? No
Yes, it might be possible to fund this through an increase in tuition.

Would this proposal be undertaken only with funding other than tuition?
If it was State funding.

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: BOZEMAN	UNIT PRIORITY: 40
NEW PROPOSAL NAME: STUDENT SECURITY PROGRAM	
BOARD OF REGENT STRATEGIC GOAL: <input type="checkbox"/> ACCESS <input type="checkbox"/> ECONOMIC DEVELOPMENT <input checked="" type="checkbox"/> EFFICIENCY	
TOTAL BIENNIAL COST: \$8,000	FUNDING SOURCES AND PERCENT:
ADDITIONAL STAFF IN FY08 (FTE): .15 FTE	ADDITIONAL STAFF IN FY09 (FTE):

DESCRIPTION OF NEW PROPOSAL:

This student security program initiative will allow the MSU Police Department to significantly increase physical security on campus for minimal monetary output. \$4000 per year will allow us to add one student security position to our staff. This position will be responsible to reporting and securing unlocked exterior building doors as well as reporting exterior lighting on campus that needs to be replaced. Currently this is the responsibility of full time police patrol officers in addition to their duties of answering calls for service. Some nights, both missions cannot be accomplished with current staffing levels.

HOW SUCCESS IS MEASURED:

Program is successful when all exterior doors are locked and all lights out are reported on a nightly basis.

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners.
No

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated.
Officers are presently tasked with this responsibility but cannot accomplish it on a regular basis.

Can this proposal be absorbed into current services without additional funding?
No

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)? **No**

Would this proposal be undertaken only with funding other than tuition? **Not Necessarily**

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: BOZEMAN	UNIT PRIORITY: 41
NEW PROPOSAL NAME: POLICE STAFF TRAINING AND DEVELOPMENT	
BOARD OF REGENT STRATEGIC GOAL: <input checked="" type="checkbox"/> ACCESS <input type="checkbox"/> ECONOMIC DEVELOPMENT <input checked="" type="checkbox"/> EFFICIENCY	
TOTAL BIENNIAL COST: \$20,000	FUNDING SOURCES AND PERCENT:
ADDITIONAL STAFF IN FY08 (FTE):	ADDITIONAL STAFF IN FY09 (FTE):

DESCRIPTION OF NEW PROPOSAL:

The current MSU Police Department budget contains no funds for police training and development. The State of Montana requires police officers to maintain certain levels of training and certification such as firearms and OC Spray certification. In addition, increased funding will allow the department to fund intermediate and advanced officer training for existing programs such as bicycle patrol and Child ID.

HOW SUCCESS IS MEASURED:

The program will be a success when the department is funded to a degree that all officers are trained and certified on a yearly basis in programs required by the Department.

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners.
No.

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated.
No.

Can this proposal be absorbed into current services without additional funding?
No.

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)? **No.**

Would this proposal be undertaken only with funding other than tuition? **Yes.**

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: BOZEMAN	UNIT PRIORITY: 42
NEW PROPOSAL NAME: ADMIN/FINANCE ACCOUNTING STAFF (E.G. PURCHASING CONTRACT OFFICER)	
BOARD OF REGENT STRATEGIC GOAL: <input type="checkbox"/> ACCESS <input type="checkbox"/> ECONOMIC DEVELOPMENT <input checked="" type="checkbox"/> EFFICIENCY	
TOTAL BIENNIAL COST: \$119,364	FUNDING SOURCES AND PERCENT:
ADDITIONAL STAFF IN FY08 (FTE):2.0	ADDITIONAL STAFF IN FY09 (FTE):

DESCRIPTION OF NEW PROPOSAL:

Over the past several years, the University's purchasing and contracting has become more voluminous and much more complex. We have migrated from an institution that purchased more commodities to one that purchases more services. The purchase of professional services generally requires requests for proposals, rather than invitations for bid, and the preparation and evaluation of proposals requires much more in-depth knowledge and time commitment. Once a vendor is selected, a contract must then be negotiated, which is far more complex than issuing a purchase order. Current staff, consisting of a Purchasing Director and two staff, cannot keep up with the workload. The Director needs someone to assist her who has the capability to negotiate contracts and prepare requests for proposals, to offer added value and mitigation of risk to the University.

HOW SUCCESS IS MEASURED:

Maintaining compliance with Montana Procurement Law, while serving the needs of University departments, is the goal of the University's Purchasing department. Success is measured by the contribution that the Purchasing Department makes to other University departments in terms of cost savings and the ease and efficiency with which the University can conduct business. Success is also measured and by the performance of the Purchasing Department when it is subject to a bi-annual compliance audit conducted by the State of Montana Legislative Auditors. The Purchasing department has seen 3 different directors in the last 5 years. Additional staff support will assist in retention due to a more even workload distribution among staff.

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners.
The Purchasing Department serves the entire University. Through our overhead costs distribution process with auxiliaries and OSP, cost sharing is achieved.

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated.
No.

Can this proposal be absorbed into current services without additional funding?
No.

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)?
Yes. Students reap the benefits of having an adequate purchasing department, through overall cost savings achieved through the competitive bidding processes. Their participation in the cost is reasonable.

Would this proposal be undertaken only with funding other than tuition?
No. Students reap the benefits of having an adequate purchasing department, through overall cost savings achieved through the competitive bidding processes. Their participation in the cost is reasonable.

**MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)**

UNIT/CAMPUS: MONTANA STATE UNIVERSITY-BILLINGS	UNIT PRIORITY: 43
NEW PROPOSAL NAME: WORKFORCE DEVELOPMENT INITIATIVE	
BOARD OF REGENT STRATEGIC GOAL: <input type="checkbox"/> ACCESS <input checked="" type="checkbox"/> ECONOMIC DEVELOPMENT <input type="checkbox"/> EFFICIENCY	
TOTAL BIENNIAL COST: \$280,000	FUNDING SOURCES AND PERCENT:
ADDITIONAL STAFF IN FY08 (FTE): 1.0 FTE	ADDITIONAL STAFF IN FY09 (FTE): 1.0 FTE

DESCRIPTION OF NEW PROPOSAL:

The Montana Bureau of Labor and Statistics calls for 9,700 newly trained construction workers in Montana over the next ten years. The MSU-Billings College of Technology is requesting \$750,000 to implement a needed industry-driven model for just-in-time, short-term, certificate and two-year focused training programs in the building industry to meet immediate needs. This proposal includes the development of three levels of programs – Short Term Training, Certificates, AAS degrees in multiple areas of the building and construction trades. This effort will be integrally linked to the Department of Labor \$1.98 million dollar CBJT grant received by the MSU-Billings College of Technology in November 2005. Industry partners will include: Department of Labor and Industry; Montana Contractor’s Association; Montana Building Industry Association; Montana Department of Commerce; Montana Manufacturing Extension Center; Big Sky EDA; Beartooth R C&D; Celebrate Billings; Billings Job Service and over 15 Billings regional construction companies. Degree programs to be developed over the biennium include:

- Construction Technology – Building maintenance (AAS)
- Construction Technology – Electrician (AAS)
- Construction Technology – Masonry (AAS)
- Construction Technology – Sheet Metal (AAS)
- Construction Technology-Plumbing (AAS)
- Metal Fabrication and Milling (AAS)
- Milling Technology (Certificate)

Short-term workforce training options will be developed for all programs utilizing the nationally accredited National Center for Construction Education and Research (NCCER) curricula.

HOW SUCCESS IS MEASURED:

The major impact of this project will be an increase in the number of skilled construction-industry employees available in Montana, and consequent growth in both wages and construction project revenue within that economic sector. Viewed from the student perspective, the impact will be increased skills and earning potential. Enrollment, retention, completion, placement and wage data will be carefully tracked. Data on industry impact will be collected including estimates from industry partners on numbers of new hires; numbers of new construction projects made possible by an increased and more skilled labor pool; and satisfaction with the skills levels of graduates. This information will be collected both through industry participation on the Program Advisory Council and through specific, focused evaluative surveys. Below are rubrics for program evaluation:

Student/Program Evaluative Rubric	Number Enrolled (including dual credit)	Retention Rate	Number Placed	Wage Data
Short-term Industry-based Training				
Certificate				
AAS Degree				

Industry satisfaction and impact will be reported using the following criteria:

Industry Partner Program Outcome Measurements		
Enrollments	Completions	Pass rates of NCCER
Graduation efficiency(AAS)	Placement Statistics	Employer Satisfaction Surveys Including financial impact
Salary Rate Comparison Pre and Post measures	Common Measures for WIA placed students	Student Satisfaction Surveys Measured at completion

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners.
It is anticipated that representatives from construction industries, apprenticeship programs, and other entities will participate in some type of partnership format. While all may not be financial partners, resource contributions of facilities, supplies, equipment, internships, scholarships and curriculum expertise will happen.

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated.

This does not replace existing programs.

Can this proposal be absorbed into current services without additional funding?

MSU Billings College of Technology is the recipient of a three year \$1.98 million dollar Department of Labor workforce grant that will coordinate the implementation of transferable construction curriculum at MSU Northern, UM College of Technology, Montana Tech College of Technology, and MSU Billings College of Technology. Additional funding will be needed to expand and sustain the programs.

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)?

No

Would this proposal be undertaken only with funding other than tuition?

Yes

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: BOZEMAN	UNIT PRIORITY: 44
NEW PROPOSAL NAME: INCREASED CAPACITY IN PROFESSIONAL PROGRAMS	
BOARD OF REGENT STRATEGIC GOAL: <input checked="" type="checkbox"/> ACCESS <input checked="" type="checkbox"/> ECONOMIC DEVELOPMENT <input type="checkbox"/> EFFICIENCY	
TOTAL BIENNIAL COST: \$200,000	FUNDING SOURCES AND PERCENT:
ADDITIONAL STAFF IN FY08 (FTE): 1.0	ADDITIONAL STAFF IN FY09 (FTE): 1.0

DESCRIPTION OF NEW PROPOSAL:

An additional investment to expand capacity in undergraduate professional programs important to Montana and the U.S. is being requested. The professional programs on the MSU campus are realizing strong increases in student demand. These professions are critical to the continued expansion of the Montana economy. As firms indigenous to Montana continue to grow and as firms from out of state contemplate establishing significant operations in Montana, there will be a growing need for professionals to foster and manage that growth.

HOW SUCCESS IS MEASURED:

A base measure of success is an increase in the number of students accommodated in professional programs. The critical output measures of success for professional programs are placement rates and starting salary. Success can be measured by benchmarking the percentage of professional program graduates placed in their chosen fields and the starting salaries. Placement rates (ten months after graduation) in the 70-80 percent have historically been viewed (as a national benchmark) as excellent. Year-over-year percentage increases provide a measure of progress in the salary area.

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners. **NO**

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated. **NO**

Can this proposal be absorbed into current services without additional funding? **NO**

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)? **To a limited degree, supported by tuition increases and program fees.**

Would this proposal be undertaken only with funding other than tuition? **No, some support from tuition would be appropriate.**

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: MONTANA STATE UNIVERSITY-NORTHERN	UNIT PRIORITY: 45
NEW PROPOSAL NAME: NEW PROGRAM DEVELOPMENT WITH FOCUS ON THE TRADES	
BOARD OF REGENT STRATEGIC GOAL: <input checked="" type="checkbox"/> ACCESS <input checked="" type="checkbox"/> ECONOMIC DEVELOPMENT <input type="checkbox"/> EFFICIENCY	
TOTAL BIENNIAL COST: \$100,000	FUNDING SOURCES AND PERCENT:
ADDITIONAL STAFF IN FY08 (FTE):	ADDITIONAL STAFF IN FY09 (FTE):

DESCRIPTION OF NEW PROPOSAL:

MSU-Northern will continue to build on the success of our plumbing program by expanding into other skilled trades. In accordance with our academic plan, we will be implementing a certificate program in for commercial truck drivers, water safety technicians, construction workers, and pipe fitters. The funding will provide salaries for faculty members, equipment, and operational expenses needed to support new programs.

HOW SUCCESS IS MEASURED:

Number of students enrolled in the programs, number of graduates, and placement of graduates in the appropriate industry(ies).

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners.

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated.

Can this proposal be absorbed into current services without additional funding?

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)?

Would this proposal be undertaken only with funding other than tuition?

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: MAES	UNIT PRIORITY: 46
NEW PROPOSAL NAME: SUPPORT PERSONNEL FOR RESEARCH	
BOARD OF REGENT STRATEGIC GOAL: <input type="checkbox"/> ACCESS <input checked="" type="checkbox"/> ECONOMIC DEVELOPMENT <input type="checkbox"/> EFFICIENCY	
TOTAL BIENNIAL COST: \$115,000	FUNDING SOURCES AND PERCENT: STATE APPROPRIATION 100%
ADDITIONAL STAFF IN FY08 (FTE): 1	ADDITIONAL STAFF IN FY09 (FTE): 1.5

DESCRIPTION OF NEW PROPOSAL:

Off-campus research centers (nine) contribute to agricultural profitability through faculty-led, research on crop and livestock practices and new, value-added agricultural product development. Insufficient support staff necessitates that faculty members devote large, unreasonable portions of their time to non-research, non-economic development activities, such as herd management, calving, grain and forage production, and facilities maintenance. New support positions will free faculty to devote a greater portion of their time to research, increasing faculty productivity, retention and faculty and staff safety.

HOW SUCCESS IS MEASURED:

The adaptation of evolving technologies to Montana's agriculture increases the efficiency of production and profitability. Adaptation can be measured in net farm income and new product development, such as bio-diesel and bio-lubricant products. Success can also be measured as new value-added markets for Montana crops while associated by-products provide new sources of feed, while enhancing meat quality characteristics. Faculty will devote more time to new research activities that will lead to program growth and impact in Montana agriculture and natural resource management.

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners. **This proposal would provide for base funding for 2.5 research support FTEs over the biennium that would enhance faculty efforts to seek external funding for research and outreach activities.**

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated. **No, this would enhance crop and livestock research activities.**

Can this proposal be absorbed into current services without additional funding? **No**

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)? **No**

Would this proposal be undertaken only with funding other than tuition? **Yes, since the Montana Agricultural Experiment Station does not receive tuition, six mill funding or program fees.**

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: EXTENSION SERVICE	UNIT PRIORITY: 47
NEW PROPOSAL NAME: COMMUNITY LEADERSHIP DEVELOPMENT SPECIALIST	
BOARD OF REGENT STRATEGIC GOAL: <input type="checkbox"/> ACCESS <input checked="" type="checkbox"/> ECONOMIC DEVELOPMENT <input type="checkbox"/> EFFICIENCY	
TOTAL BIENNIAL COST: \$60,000	FUNDING SOURCES AND PERCENT:
ADDITIONAL STAFF IN FY08 (FTE): .33	ADDITIONAL STAFF IN FY09 (FTE):

DESCRIPTION OF NEW PROPOSAL:

Community leadership development has long been an identified need in rural communities throughout the state. Individuals are needed to fulfill unmet needs on elected boards, volunteer committees and to be actively involved in many community development functions such as the community action process, community strategic planning and community visioning. This position will be located within one of the three existing Extension regions in the state. The over-riding goal of this position will be to enhance the social, economic, civic and technological capacity of Montana's communities.

HOW SUCCESS IS MEASURED:

Evaluation of the success of this position will be the adoption of community leadership development training programs and number of individuals participating, community strategic plans developed, and identification of community-based assets for economic growth. Achievement of outcomes and impact goals will also be measured by providing: 1) education, 2) consultation, 3) local research and assessments, 4) information and 5) collaboration building.

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners. **Potential external partners exist and will be identified as the position is developed. The partners may provide in-kind support such as office space and some operations.**

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated. **No**

Can this proposal be absorbed into current services without additional funding? **No**

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)? **No**

Would this proposal be undertaken only with funding other than tuition? **Yes**

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: MSU-GREAT FALLS	UNIT PRIORITY: 48
NEW PROPOSAL NAME: COMPETITIVE RECRUITMENT OF FACULTY AND STAFF	
BOARD OF REGENT STRATEGIC GOAL: <input checked="" type="checkbox"/> ACCESS <input checked="" type="checkbox"/> ECONOMIC DEVELOPMENT <input checked="" type="checkbox"/> EFFICIENCY	
TOTAL BIENNIAL COST: \$67,000	FUNDING SOURCES AND PERCENT:
ADDITIONAL STAFF IN FY08 (FTE):	ADDITIONAL STAFF IN FY09 (FTE):

DESCRIPTION OF NEW PROPOSAL:

The Regents have been very supportive of promoting two-year education as an accessible, affordable option for Montana students. However, the success of any effort to promote two-year education is inextricably connected to the ability to recruit and retain highly qualified and increasingly competent faculty in workforce preparation and transfer programs. This initiative would provide all faculty with salaries benchmarked against the regional average. In addition, when business and industry partnerships are established, this initiative would also provide a match for externally established and supported market-based adjustments. This initiative assumes concurrence of faculty themselves through the established collective bargaining process.

HOW SUCCESS IS MEASURED:

- **Improved faculty satisfaction with compensation.**
- **Increases in the numbers of applicants for faculty positions.**
- **Decreases in the faculty decline-of-renewal rate**

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners.
Partners in healthcare currently assist with salary enhancements. More such partnerships would be sought through the matching provision in this initiative.

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated.

YES. It places an emphasis on the compensation of two-year faculty in the multi-contract process of collective bargaining for the Montana University System.

Can this proposal be absorbed into current services without additional funding? **NO**

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)? **PARTIALLY**

Would this proposal be undertaken only with funding other than tuition? **YES**

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: FIRE SERVICES TRAINING SCHOOL	UNIT PRIORITY: 49
NEW PROPOSAL NAME: TRAINING ENHANCEMENTS	
BOARD OF REGENT STRATEGIC GOAL: <input checked="" type="checkbox"/> ACCESS <input checked="" type="checkbox"/> ECONOMIC DEVELOPMENT <input checked="" type="checkbox"/> EFFICIENCY	
TOTAL BIENNIAL COST: \$21,578 FY 08 \$10,350 .20 FTE SALARY AND BENEFITS, \$439 SUPPLIES - TOTAL FY 08 COST \$10,789 FY 09 \$10,350 .20 FTE SALARY AND BENEFITS, \$439 SUPPLIES – TOTAL FY 09 COST \$10,789	FUNDING SOURCES AND PERCENT: General Fund 100%
ADDITIONAL STAFF IN FY08 (FTE): .2	ADDITIONAL STAFF IN FY09 (FTE):

DESCRIPTION OF NEW PROPOSAL:

We propose to improve the quality and quantity of training opportunities offered Montana’s emergency responders. FSTS currently provides effective training for 51% of community fire and rescue services. If this proposal is adopted and a .20 additional trainer is added, FSTS can reach 54% with effective training.

HOW SUCCESS IS MEASURED:

The proficiency of service provided by local fire organizations has a direct relationship on the cost of fire insurance. Investments in training community fire/rescue services will likely result in savings to rate-payers many times the initial cost of training. As the competencies and sustainability of local, public fire entities is increased, the financial commitment from state government for project fires should be reduced. Costs are minimized and life safety is maximized as fires are dealt with in their early stages by local firefighters and resources. Volunteers in Montana comprise 96% of community fire/rescue services. Their level of competence directly correlates life safety and the survivability of communities and their inhabitants. Quality training/education is the most significant element in developing the competence of community emergency services. MSU Fire Services Training School is the primary source of all levels/aspects of fire/rescue training at the state level. The number of jobs saved as a result of an increased competency of Montana’s local fire services being able to prevent substantial business losses to fire will be significant over the next decade. MSU-FSTS trainees/students are typically volunteers and not compensated for their contribution to life safety, property conservation and protection of the environment in rural communities. Local governments (and more recently the federal government) have been in the role of providing buildings, apparatus, equipment and folks to establish a prevention/protection/response system for incidents involving fire, hazardous materials, accidents, natural disasters, wildfires, etc. They (taxpayers & local government) fully expect quality incident response education and skill development training for their emergency responders.

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners.
No

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated. **No**

Can this proposal be absorbed into current services without additional funding? **No**

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)? **No**

Would this proposal be undertaken only with funding other than tuition? **Yes**

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: BOZEMAN	UNIT PRIORITY: 50
NEW PROPOSAL NAME: ENHANCED ADVISING AND STUDENT SUPPORT SERVICES	
BOARD OF REGENT STRATEGIC GOAL: <input checked="" type="checkbox"/> ACCESS <input type="checkbox"/> ECONOMIC DEVELOPMENT <input checked="" type="checkbox"/> EFFICIENCY	
TOTAL BIENNIAL COST: \$62,000	FUNDING SOURCES AND PERCENT:
ADDITIONAL STAFF IN FY08 (FTE): 0.6	ADDITIONAL STAFF IN FY09 (FTE): 0/0

DESCRIPTION OF NEW PROPOSAL:

Student access to desirable programs and their success in pursuing their course of study will be improved and enhanced by the creation of a Center for Student Success, which will consolidate key advising and support functions. In addition we will add advisors and support services for Native American students and for students seeking careers in the health professions.

HOW SUCCESS IS MEASURED:

Success will be reflected by increased retention and graduation rates, and by increases in the numbers of Native American students who attend and succeed at MSU.

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners. **NO**

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated. **NO**

Can this proposal be absorbed into current services without additional funding? **NO**

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)? **To a limited degree, supported by tuition increases and program fees.**

Would this proposal be undertaken only with funding other than tuition? **No, some support from tuition would be appropriate.**

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: BOZEMAN	UNIT PRIORITY: 51
NEW PROPOSAL NAME: CONTINUED IMPLEMENTATION OF CORE 2.0	
BOARD OF REGENT STRATEGIC GOAL: <input checked="" type="checkbox"/> ACCESS <input type="checkbox"/> ECONOMIC DEVELOPMENT <input type="checkbox"/> EFFICIENCY	
TOTAL BIENNIAL COST: \$50,000	FUNDING SOURCES AND PERCENT:
ADDITIONAL STAFF IN FY08 (FTE): 0.8	ADDITIONAL STAFF IN FY09 (FTE): 0

DESCRIPTION OF NEW PROPOSAL:

MSU-Bozeman's new core curriculum is garnering national attention, and more importantly, has led to substantial improvements in the quality of undergraduate education and student success. The next steps in the implementation and enhancements of Core 2.0 will include: 1) reducing the size of freshman composition sections (ENGL 121) from 33 students to 25, which will improve this important foundation course; 2) increasing the number of permanent faculty members teaching first year seminar; and 3) offering high quality research experiences for all undergraduates.

HOW SUCCESS IS MEASURED:

Increased retention and graduation rates and greater success in recruitment will be measures of the impact of the core curriculum.

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners. **NO**

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated. **NO**

Can this proposal be absorbed into current services without additional funding? **NO**

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)? **To a limited degree, supported by tuition increases and program fees.**

Would this proposal be undertaken only with funding other than tuition? **No, some support from tuition would be appropriate.**

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: BOZEMAN	UNIT PRIORITY: 52
NEW PROPOSAL NAME: GRADUATE EDUCATION	
BOARD OF REGENT STRATEGIC GOAL: <input type="checkbox"/> ACCESS <input checked="" type="checkbox"/> ECONOMIC DEVELOPMENT <input type="checkbox"/> EFFICIENCY	
TOTAL BIENNIAL COST: \$290,000	FUNDING SOURCES AND PERCENT:
ADDITIONAL STAFF IN FY08 (FTE): 0/0/0	ADDITIONAL STAFF IN FY09 (FTE): 0/0/0

DESCRIPTION OF NEW PROPOSAL:

Increase support for graduate education by enhancing student fellowship stipends and creating additional graduate teaching assistantship positions, especially in areas critical to meeting Montana's advanced workforce needs. Funds for this initiative will be directed towards programmatic areas that have a high potential for expanding the economic base of the State.

HOW SUCCESS IS MEASURED:

An increase in the number of enrolled and matriculated highly-qualified graduate students, particularly doctoral students in key disciplines. The campus will achieve its goal for graduate student growth as articulated in its Five Year Vision. Employment of doctoral graduates by technology-based industries in Montana will increase by 20% in three years.

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners.
No, although extramural is continuously being sought in support of this initiative.

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated.
NO

Can this proposal be absorbed into current services without additional funding? **NO**

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)? **To a limited degree, supported by tuition increases and program fees.**

Would this proposal be undertaken only with funding other than tuition? **No, some support from tuition would be appropriate.**

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: BOZEMAN	UNIT PRIORITY: 53
NEW PROPOSAL NAME: RESEARCH	
BOARD OF REGENT STRATEGIC GOAL: <input type="checkbox"/> ACCESS <input checked="" type="checkbox"/> ECONOMIC DEVELOPMENT <input type="checkbox"/> EFFICIENCY	
TOTAL BIENNIAL COST: \$61,000	FUNDING SOURCES AND PERCENT:
ADDITIONAL STAFF IN FY08 (FTE): 0	ADDITIONAL STAFF IN FY09 (FTE): 0

DESCRIPTION OF NEW PROPOSAL:

Research/creativity is now a requirement of all undergraduates at Montana State University, and this puts MSU on the leading edge of a national movement toward offering this opportunity as widely as possible. Considerable evidence from our experience indicates that students who participate in such activities are better prepared and more successful in their careers and work following graduation. Thus undergraduate research and creative work improves the Montana workforce. The results of undergraduate research can lead directly to technology transfer opportunities. In order to expand such opportunities for undergraduates across the campus, the Undergraduate Scholars Program (USP) needs matching funds, increased operations support, and scholarship funding.

HOW SUCCESS IS MEASURED:

Increased undergraduate participation in research and creative work will be a direct consequence of this investment. This should lead, in turn, to improved performance by graduates in their places of employment and in their careers.

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners.
No, although extramural support is continuously being sought for this initiative.

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated. **NO**

Can this proposal be absorbed into current services without additional funding? **NO**

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)? **To a limited degree, supported by tuition increases and program fees.**

Would this proposal be undertaken only with funding other than tuition? **No, some support from tuition would be appropriate.**

MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2006)

UNIT/CAMPUS: BOZEMAN	UNIT PRIORITY: 54
NEW PROPOSAL NAME: ITC STAFFING PLAN – 1 ADDITIONAL FTE PER YEAR	
BOARD OF REGENT STRATEGIC GOAL: <input type="checkbox"/> ACCESS <input type="checkbox"/> ECONOMIC DEVELOPMENT <input checked="" type="checkbox"/> EFFICIENCY	
TOTAL BIENNIAL COST: \$225,000	FUNDING SOURCES AND PERCENT:
ADDITIONAL STAFF IN FY08 (FTE): 1.0	ADDITIONAL STAFF IN FY09 (FTE): 1.0

DESCRIPTION OF NEW PROPOSAL:

A strong technological infrastructure is cited in MSU’s vision as an essential element for the continued success of the University’s teaching, research, student service, and business support programs. This investment funds the beginning of a new strategic investment for the University to increase the number of IT central systems specialists.

HOW SUCCESS IS MEASURED:

The University’s central IT Center can begin to reduce workloads and responsibilities (at least in a few areas) to levels closer to industry standards and provide more consistent services to university constituents.

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners.
No

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated. **No**

Can this proposal be absorbed into current services without additional funding? **No**

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)?
Yes.

Would this proposal be undertaken only with funding other than tuition? **No**

COMMITTEE MEETINGS

WEDNESDAY, JANUARY 11, 2006

3:00 – 5:00 p.m.

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STAFF AND COMPENSATION COMMITTEE MEETING

(Committee Members: Chair Regent John Mercer, Regent Stephen Barrett, and Regent Mark Semmens)

- I. Approval of Minutes
- II. Collective Bargaining Update
- III. Discussion of employment contract and salary issues for administrators and non-faculty professionals
- IV. Adjourn

**Board of Education P-20 Committee
Meeting Agenda**

**Great Northern Hotel
Helena MT 59601
January 11, 2006
2:00 p.m. – 5:30 p.m.**

P-20 Co-Chairs – Diane Fladmo, Board of Public Education and Lynn Hamilton, Board of Regents

Welcome and Introductions

Overview of Agenda

Review July 2005 Meeting Notes

Information/Discussion Items

- P-20 Organizational Flow Chart – Steve Meloy
- P-20 Work Plan and Time Line for 2006 – Rene' Dubay and Linda Peterson
- P-20 Draft Framework for Outreach and Information Gathering
- Policy Audit Review and Next Steps – Rene' Dubay and Linda Peterson
- P-20 Data Points Committee – Rene' Dubay and Linda Peterson
- Integrated Data Management Systems – Madalyn Quinlan and Arlene Parisot
- Update on P-20 Web site - Rene' Dubay and Linda Peterson
- Work Plan and Time Line 2006 – Second Reading
- National Association of System Heads (NASH) K-16 Summer Institute, July 22-25, 2006 – Rene' Dubay

PUBLIC COMMENT

The public will be afforded the opportunity to comment before the Committee on every action item on the agenda prior to final committee action.

Confirm Committee Structure, Membership, and Process

- Dual Enrollment Ad Hoc Committee Appointments – Rene' Dubay and Linda Peterson
- Assessment Alignment Task Force Appointments – Paul Rowland
- School Counseling Leadership Steering Committee Appointments – Rene' Dubay and Linda Peterson
- Implementation Committee Appointments and Charge – Roger Barber

PUBLIC COMMENT

5:30 p.m. Adjourn