

MONTANA UNIVERSITY SYSTEM**2011 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2008)**

UNIT/CAMPUS: UM-HELENA COT	UNIT PRIORITY: 1
NEW PROPOSAL NAME: STUDENT RETENTION AND SUCCESS	
BOARD OF REGENT STRATEGIC GOAL: __ACCESS__ ECON DEV __EFFICIENCY_X__ RECRUIT/RETAIN	
TOTAL BIENNIAL COST: \$200,000	FUNDING SOURCES: State Appropriation
FY 10 TOTAL COST: \$100,000	FY 11 TOTAL COST: \$100,000
FY 10 BASE FUNDING REQUESTED: \$100,000	FY 11 BASE FUNDING REQUESTED: \$0
FY 10 OTO FUNDING REQUESTED: \$0	FY 11 OTO FUNDING REQUESTED: \$0
ADDITIONAL STAFF IN FY10 (FTE): 2.0	ADDITIONAL STAFF IN FY11 (FTE): 0

DESCRIPTION OF NEW PROPOSAL:

UM-Helena operates with a small student affairs staff. A retention and advising counselor and a mental health counselor would help student affairs to retain more students, create an even better learning environment than currently exists, and provide students with skills to navigate life successfully. These positive changes and a new web site would provide recruiters with great tools for promoting UM-Helena.

Currently, the Director of Retention and Advising, the Career Services Coordinator, and the Director of the Learning Center and Disabilities Services advise all new and re-admitting students. A new retention and advising counselor would do most of the advising thus allowing the Director of Retention and Advising to create, to administer, and to assess new programs designed to help students learn life skills. The most common reasons students give for leaving UM-Helena are financial problems, parenting issues, and health problems. The life skills programs would include personal finances, nutrition, fitness, parenting, and other offerings. The new advising counselor would allow the Director of the Learning Center and Disabilities Services to focus more time and programming for our at-risk students.

The Mental Health Counselor would provide services to UM-Helena students dealing with stress, personal problems, and mental health issues. Across the nation, colleges recognize the need for mental health counselors because of the increased enrollment of students.

A Web Page Designer would allow the college to have a student friendly web site with online applications and payments, access to contact information, and calendars that regularly remind students of the life skills workshops, student club meetings, test dates, and so. Our students expect these web site offerings.

HOW SUCCESS IS MEASURED:

The Director of Retention and Admissions and other staff will assess these personnel and program efforts using the following measures:

- Establishing a cohort and following it from semester to semester, entry to graduation
- Calculating the retention percentages of the established cohort
- Tracking the number of advising sessions with the new advising counselor
- Evaluating the success of the advising sessions through surveys
- Using student surveys to evaluate program appeal and success
- Tracking the number of mental health sessions with the counselor
- Tracking at-risk students and services they accessed while in school and their completion rate
- Administering and evaluating exit surveys for those who withdraw
- Creating student focus groups to help clarify student needs and to evaluate current services

MONTANA UNIVERSITY SYSTEM**2011 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2008)**

UNIT/CAMPUS: UM-HELENA COT	UNIT PRIORITY: 2
NEW PROPOSAL NAME: WESTERN MONTANA PROTECTIVE SERVICES	
BOARD OF REGENT STRATEGIC GOAL: <input type="checkbox"/> ACCESS <input type="checkbox"/> ECON DEV. <input checked="" type="checkbox"/> EFFICIENCY <input type="checkbox"/> RECRUIT/RETAIN	
TOTAL BIENNIAL COST: \$216,600	FUNDING SOURCES: State Appropriation
FY 10 TOTAL COST: \$108,300	FY 11 TOTAL COST: \$108,300
FY 10 BASE FUNDING REQUESTED: \$108,300	FY 11 BASE FUNDING REQUESTED: \$0
FY 10 OTO FUNDING REQUESTED: \$0	FY 11 OTO FUNDING REQUESTED: \$0
ADDITIONAL STAFF IN FY10 (FTE): 2.00	ADDITIONAL STAFF IN FY11 (FTE): 0

DESCRIPTION OF NEW PROPOSAL:

UM-Helena has shown the ability to collaboratively expand and creatively develop methods to delivery Fire and Rescue programs in Western Montana. Agreements with other campuses and local fire agencies have allowed UM-Helena to create a consortium of Western Montana fire training facilities that serve a large population. UM-Helena proposes expanding and enhancing that system to provide a wider variety of training with continuing education courses for incumbent workers. As well as an increased level of training by procuring equipment that meets with industry standards. Strengthening this consortium of training facilities will help make a strong, effective, and wide reaching system of training for the Western portion of the state.

HOW SUCCESS IS MEASURED:**Outcomes/Assessment**

UM-Helena will assess its efforts in the biennium using the following measures:

- Number of students enrolling in a Fire and Rescue degree granting program
- Number of students graduating from Fire and Rescue degree granting program
- Number of incumbent workers in the Fire and Rescue field receiving continuing education training through the UM-Helena consortium
- Employer satisfaction surveys
- Graduate or program participant satisfaction surveys
- Equipment compliance report and improvement levels
- Offer statewide conference
- Number of people exposed to national speakers

MONTANA UNIVERSITY SYSTEM**2011 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2008)**

UNIT/CAMPUS: UM-HELENA COT	UNIT PRIORITY: 3
NEW PROPOSAL NAME: ENHANCE ACADEMIC OFFERINGS	
BOARD OF REGENT STRATEGIC GOAL: __ACCESS__ <input checked="" type="checkbox"/> ECON DEV <input checked="" type="checkbox"/> EFFICIENCY __RECRUIT/RETAIN	
TOTAL BIENNIAL COST: \$180,000	FUNDING SOURCES: State Appropriation
FY 10 TOTAL COST: \$60,000	FY 11 TOTAL COST: \$120,000
FY 10 BASE FUNDING REQUESTED: \$60,000	FY 11 BASE FUNDING REQUESTED: \$60,000
FY 10 OTO FUNDING REQUESTED: \$0.00	FY 11 OTO FUNDING REQUESTED: \$0.00
ADDITIONAL STAFF IN FY10 (FTE): 2.75	ADDITIONAL STAFF IN FY11 (FTE): 0

DESCRIPTION OF NEW PROPOSAL:

UM-Helena has consistently provided excellence in the classroom over the years, sometimes with meager resources. We are currently at a point where the only way to grow and strengthen some of our academic offerings is to fund new positions and invest money into targeted programs.

As many two year colleges, UM-Helena currently supplements its instruction with a large pool of adjuncts. For example, our General Education department employs eight full-time instructors and typically 35-40 adjunct instructors any given semester. Adjunct instructors make invaluable contributions to our campus and we will continue to use them appropriately. However, it is difficult at times to build programs through temporary employees. UM-Helena would like to increase its ability to employ full-time instructional staff to build and strengthen critical academic programs.

UM-Helena also has had to restrict financial support of “unnecessary” items such as professional development, supplemental marketing, or equipment updates in order to keep the doors open. New funds would provide a critical ability to support continued learning for our faculty and some of our programs that are identified as most in need.

HOW SUCCESS IS MEASURED:**Outcomes/Assessment**

UM-Helena will assess its efforts in the biennium using the following measures:

- Number of students enrolling in programs benefiting from the FTE increase
- Number of students graduating from the benefited program identified
- Employer satisfaction surveys
- Graduate or program participant satisfaction surveys
- Equipment compliance report and improvement levels
- Reduction in Adjunct to Full-Time faculty ratio
- Number of Full-Time faculty participating in professional development activities
- Student satisfaction surveys