

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

<b>UNIT/CAMPUS: UM-HELENA COT</b>	<b>UNIT PRIORITY: 1</b>
<b>NEW PROPOSAL NAME: STUDENT RETENTION AND SUCCESS</b>	
<b>BOARD OF REGENT STRATEGIC GOAL: ___ ACCESS ___ ECON DEV ___ EFFICIENCY _X_ RECRUIT/RETAIN</b>	
TOTAL BIENNIAL COST: \$140,000	FUNDING SOURCES: State Appropriation
FY 10 TOTAL COST: \$70,000	FY 11 TOTAL COST: \$70,000
FY 10 BASE FUNDING REQUESTED: \$70,000	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)**

<b>UNIT/CAMPUS: UM-HELENA COT</b>	<b>UNIT PRIORITY: 2</b>
<b>NEW PROPOSAL NAME: ENHANCE ACADEMIC OFFERINGS</b>	
<b>BOARD OF REGENT STRATEGIC GOAL: __ACCESS__X__ECON DEV __X__EFFICIENCY__RECRUIT/RETAIN</b>	
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: \$120,000
FY 10 OTO FUNDING REQUESTED: \$0.00	FY 11 OTO FUNDING REQUESTED: \$0.00
ADDITIONAL STAFF IN FY10 (FTE): 1.5	ADDITIONAL STAFF IN FY11 (FTE): 1.25

**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

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

<b>UNIT/CAMPUS: UM-HELENA COT</b>	<b>UNIT PRIORITY: 3</b>
<b>NEW PROPOSAL NAME: EXPAND LIBRARY COLLECTION TO SUPPORT INSTRUCTIONAL PROGRAMS</b>	
<b>BOARD OF REGENT STRATEGIC GOAL: ACCESS <u>X</u> ECON DEV <u>   </u> EFFICIENCY <u>X</u> RECRUIT/RETAIN</b>	
TOTAL BIENNIAL COST: \$80,000	FUNDING SOURCES: State Appropriations
FY 10 TOTAL COST: \$50,000	FY 11 TOTAL COST: \$30,000
FY 10 BASE FUNDING REQUESTED: \$0.00	FY 11 BASE FUNDING REQUESTED: \$0.00
FY 10 OTO FUNDING REQUESTED: \$50,000	FY 11 OTO FUNDING REQUESTED: \$30,000
ADDITIONAL STAFF IN FY10 (FTE):	ADDITIONAL STAFF IN FY11 (FTE):

**DESCRIPTION OF NEW PROPOSAL:**

UM-Helena proposes to create a core library collection of basic print and media resources to support the technical and transfer educational programs of the college. Particular attention will be focused on the academic needs of a growing student body enrolled in nursing and two year transfer degree programs. The project will:

- Purchase resources that support the colleges' educational programs
- Actively involve faculty, students, and MUS librarians in the selection of materials
- Select resources to complement the holdings of MUS libraries and local libraries
- Selected resources to complement the electronic resources of the UM-Helena Library
- Catalog and add all resources to the University of Montana Library System and the statewide Montana Library Network

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

This project would support all four stated outcomes of the library's Assessment Plan:

1. Students will operate electronic databases and library online public access catalogs to locate resources for their coursework.
2. Transfer and nursing students will demonstrate basic skills in researching topics.
3. Students will utilize adequate print and recorded materials to succeed in their learning.
4. Students will utilize a space that promotes learning, study, and inquiry.

In addition to the measurement tools specified in the existing Assessment Plan, changes in the following would be monitored to further assess the effectiveness of the project:

1. Use of the collection as recorded in volumes checked out
2. Use of the collection as recorded in Interlibrary Loans requested and received
3. Student satisfaction with the collection as recorded in the Noel Levitz Student Satisfaction Inventory
4. Faculty satisfaction with the collection as measured by pre and post surveys