

**MONTANA UNIVERSITY SYSTEM
2011 BIENNIUM BUDGET PLANNING – REVISED PROPOSALS (MARCH 2008)**

UNIT/CAMPUS: UM-MISSOULA	UNIT PRIORITY: 1
NEW PROPOSAL NAME: MPACT PROGRAM	
BOARD OF REGENT STRATEGIC GOAL: <u> X </u> ACCESS ___ ECON DEV ___ EFFICIENCY <u> X </u> RECRUIT/RETAIN	
TOTAL BIENNIAL COST: \$375,000	FUNDING SOURCES: State Appropriations
FY 10 TOTAL COST: \$175,000	FY 11 TOTAL COST: \$200,000
FY 10 BASE FUNDING REQUESTED: \$175,000	FY 11 BASE FUNDING REQUESTED: \$25,000
FY 10 OTO FUNDING REQUESTED: \$0	FY 11 OTO FUNDING REQUESTED: \$0
ADDITIONAL STAFF IN FY10 (FTE): N/A	ADDITIONAL STAFF IN FY11 (FTE): N/A

DESCRIPTION OF NEW PROPOSAL:

GOAL / STRATEGY

Fund the institutional Montana Partnering for Affordable College Tuition (MPACT) grant.

IMPLEMENTATION RESPONSIBILITY

Jed Liston, Assistant Vice President, Enrollment Services
Mick Hanson, Director, Financial Aid

IMPACT

Base funding of the MPACT grant will ensure the program's viability in the future and will perpetuate the goals of the program.

<u>Year</u>	<u># of Recipients</u>	<u>Budget</u>
2006	66	\$92,000
2007	103	\$160,000
2008	120	\$175,000

ACTION PLAN

Base fund the MPACT grant pool to current levels with modest expansion and cohort renewal in the next biennium.

HOW SUCCESS IS MEASURED:

Ensure continued participation of new MPACT students and develop a measurable growth in the participation rate.

MONTANA UNIVERSITY SYSTEM
2011 BIENNIUM BUDGET PLANNING – REVISED PROPOSALS (MARCH 2008)

UNIT/CAMPUS: UM MISSOULA	UNIT PRIORITY: 2
NEW PROPOSAL NAME: STRATEGIC FACULTY FOR RESEARCH AND STUDENT SUCCESS	
BOARD OF REGENT STRATEGIC GOAL: ___ ACCESS ___ X ___ ECON DEV ___ EFFICIENCY ___ RECRUIT/RETAIN	
TOTAL BIENNIAL COST: \$925,000	FUNDING SOURCES: State Appropriations
FY 10 TOTAL COST: \$350,000	FY 11 TOTAL COST: \$575,000
FY 10 BASE FUNDING REQUESTED: \$350,000	FY 11 BASE FUNDING REQUESTED: \$225,000
FY 10 OTO FUNDING REQUESTED: \$0	FY 11 OTO FUNDING REQUESTED: \$0
ADDITIONAL STAFF IN FY10 (FTE): N/A	ADDITIONAL STAFF IN FY11 (FTE): N/A

DESCRIPTION OF NEW PROPOSAL:

Funding for new base faculty is requested to improve student success, particularly in the early years of the undergraduate curriculum, and to build the institution's capacity to conduct competitive research ultimately aimed at economic development of the state.

In the area of student success, the goal is to provide additional funding for the College of Arts and Sciences (CAS) to improve the academic experience of students by enhancing the number and quality of the faculty teaching general education courses and critical languages. Base funding for 3-4 FTE will reduce reliance on adjunct faculty, many of whom are excellent teachers but without the long-term commitment to curriculum improvement, and on graduate teaching assistants. The learning outcomes of the general education courses will become more consistent and achievable to a higher degree. Similarly, offerings in the foreign languages, so critical to today's global economy, will be placed on more solid ground through the addition of base-funded faculty. Students will be in a better position to plan ahead concerning language instruction, particularly in languages such as Arabic, which is currently taught by adjunct instructors. The metric of success for this initiative will be in the freshman to sophomore retention rate and in the performance of first and second-year students in the General Education program.

Grant-funded research has grown dramatically at The University of Montana in the past five years. Much of this growth has been stimulated through infrastructure-building grants such as the National Science Foundation EPSCoR program and the National Institutes of Health COBRE program. The growth of research productivity and funding is dependent upon attracting high quality research-oriented faculty to the University and providing those faculty members with the time and environment conducive to competitive research. This proposal seeks to expand the base of faculty by 3-4 positions within strategically placed research programs that support our currently funded NSF and NIH Center activity, namely Large-River Ecosystems, the Center for Structural and Functional Neuroscience, and the Center for Environmental Health Sciences. The metric for performance for this initiative will be continued growth in the research activity in the above named areas, specifically measured by funding from federal and other grant sources.

HOW SUCCESS IS MEASURED:

An increase in federal and private research funds which enhance the economy of the State of Montana, and an increase in student success as evidenced by retention and graduation rates.

MONTANA UNIVERSITY SYSTEM
2011 BIENNIUM BUDGET PLANNING – REVISED PROPOSALS (MARCH 2008)

UNIT/CAMPUS: UM MISSOULA	UNIT PRIORITY: 3
NEW PROPOSAL NAME: IT DIRECTORY	
BOARD OF REGENT STRATEGIC GOAL: ___ ACCESS ___ ECON DEV <u>X</u> EFFICIENCY ___ RECRUIT/RETAIN	
TOTAL BIENNIAL COST: \$318,000	FUNDING SOURCES: State Appropriations
FY 10 TOTAL COST: \$155,000	FY 11 TOTAL COST: \$163,000
FY 10 BASE FUNDING REQUESTED: \$155,000	FY 11 BASE FUNDING REQUESTED: \$8,000
FY 10 OTO FUNDING REQUESTED: \$0	FY 11 OTO FUNDING REQUESTED: \$0
ADDITIONAL STAFF IN FY10 (FTE): 4.0	ADDITIONAL STAFF IN FY11 (FTE): 0

DESCRIPTION OF NEW PROPOSAL:

During FY07 UM committed to increase staff to address critical needs related to the development and maintenance of what are known as **on-line directory services**. Directory services are implemented by a cluster of servers and software that collectively are known as a **Central Directory**. The purpose of the Central Directory is to provide systematic control over user access to a wide range of on-line resources, and over a relatively short time period this has emerged as the industry standard approach. The Central Directory is an enterprise-critical, 24 x 7 system -- once access to a resource is linked to the Directory, the Directory must be available or no one can access that resource; when enterprise critical campus applications are linked to the Directory it becomes the most important campus system. At UM a Central Directory now controls access to most Microsoft, Sun-Unix, Linux, and Mac environments, email, the Blackboard course management system, the Library's on-line system, and other applications, so it is at least enterprise-critical. Sungard/SCT reports plans to move Banner to "soon" rely on standard directory services, i.e., either in Version 8 or Version 9, so soon the Directory will rival Banner as the most critical campus system. Developing a robust Central Directory is mandatory for UM. Because this is a new enterprise critical function that enhances central management but doesn't replace any current system, it requires a commitment to new staff.

The FY07 UM commitment was to 3.0 new FTE in a Directory Services Group, which is the minimum level sufficient to support this critical 24 x 7 function, plus 1.0 new FTE in the Banner Support Group to support mandatory linkage between Banner and the Directory. Permanent funding for 1.0 FTE is committed through IT's share of on-line course fee collections. The other 3.0 FTE are funded in FY08 and FY09 with one-time money, with the understanding that permanent base funding will be provided beginning in FY10 either through the appropriate base increase in IT funding, or failing that, through an increase in the network access charge. This request is for the permanent base funding for the 3.0 FTE, to avoid the need for an increase in the network access charge to cover these personnel costs.

Personnel: (Defined by category and FTE, with amount)

4.0 new FTE were approved during Spring 2007, and all those positions have now been filled. The Directory Services Manager (Gary Trethewey) is funded from on-line course fees. The need is to for permanent funding of the remaining 3.0 -- 2 in the Directory Services Group (Roger Holtom, Reda Haddouch) plus 1 in the Banner Support Group (Ron Righter) now assigned full time to Directory support.

The total personnel cost for FY10, approximately \$255K, was estimated by taking FY08 total cost (salary plus benefits) and adding appropriate inflation. The request is to fund the FY10 cost using \$155K in new base funds, with the remainder coming from an increase of \$2/month in the network access charge. The recommendation is to provide an inflationary increase of \$8K in base funds in FY11.

HOW SUCCESS IS MEASURED:

On-going benchmarks for success are the extent to which access control for campus systems evolves to use the Central Directory, and the robustness of the Directory in operation. An especially important milestone will be UM's preparedness for the transition involved in modifying Banner access to utilize the Directory.

**MONTANA UNIVERSITY SYSTEM
2011 BIENNIUM BUDGET PLANNING – REVISED PROPOSALS (MARCH 2008)**

UNIT/CAMPUS: UM - MISSOULA	UNIT PRIORITY: 4
NEW PROPOSAL NAME: FACILITIES ACTION	
BOARD OF REGENT STRATEGIC GOAL: ___ACCESS ___ ECON DEV _X_ EFFICIENCY ___ RECRUIT/RETAIN	
TOTAL BIENNIAL COST: \$400,000	FUNDING SOURCES: State Appropriation
FY 10 TOTAL COST: \$200,000	FY 11 TOTAL COST: \$200,000
FY 10 BASE FUNDING REQUESTED: \$200,000	FY 11 BASE FUNDING REQUESTED: 0
FY 10 OTO FUNDING REQUESTED: 0	FY 11 OTO FUNDING REQUESTED: 0
ADDITIONAL STAFF IN FY10 (FTE): 3.00	ADDITIONAL STAFF IN FY11 (FTE): 0

DESCRIPTION OF NEW PROPOSAL:

Goal/Strategy

To maintain current infrastructure

Implementation Responsibility

Facilities Services is responsible for this initiative

Impact

While we are in the middle of the largest construction boom in the history of the university, we have not taken good care of many of our older buildings.

Action Plan

For the FY-10/ 11 biennium, create a maintenance and repair team composed of two painters and one carpenter. Their mission will be to systematically paint, replace carpet, repair windows and doors, install new white boards, and perform other general maintenance on our older buildings. These workers will be hired on a Letter of Appointment for two years, subject to renewal.

Salaries and supplies for this team are estimated at \$200,000 per year. Other Facilities Services craft workers will assist on an as needed basis.

HOW SUCCESS IS MEASURED:

A Facilities Condition Inventory analysis will be completed both before the project is started, and after the project is finished.

**MONTANA UNIVERSITY SYSTEM
2011 BIENNIUM BUDGET PLANNING – REVISED PROPOSALS (MARCH 2008)**

UNIT/CAMPUS: UM-MISSOULA	UNIT PRIORITY:
NEW PROPOSAL NAME: COMMUNICATIVE SCIENCES AND DISORDERS	
BOARD OF REGENT STRATEGIC GOAL: <input type="checkbox"/> ACCESS <input type="checkbox"/> ECON DEV <input checked="" type="checkbox"/> EFFICIENCY <input checked="" type="checkbox"/> 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: \$0	FY 11 BASE FUNDING REQUESTED: \$0
FY 10 OTO FUNDING REQUESTED: \$100,000	FY 11 OTO FUNDING REQUESTED: \$100,000
ADDITIONAL STAFF IN FY10 (FTE):	ADDITIONAL STAFF IN FY11 (FTE):

DESCRIPTION OF NEW PROPOSAL:

GOAL / STRATEGY

To acquire OTO funding to transition the new bachelor's and master's degree programs in Communicative Sciences and Disorders. This funding would follow \$700,000 in OTO funding for the 2008-09 biennium, and it will further Board of Regents goals I and II by:

Goal I (1) & (3) Addressing the “core mission of public higher education – to provide access to a quality postsecondary education for our citizens.” (BOR strategic plan) As these two programs are unduplicated in the state, base support will provide a stable, and affordable, opportunity for students to remain in state and acquire both the admission requirements for the first professional master's degree, and the master's degree itself.

Goal II (1) Preparation of aides (bachelor's graduates) and certified professionals (master's graduates) will provide a skilled workforce to address the extreme shortage of professionals in this discipline – both nationally and in the state of Montana.

Goal II (2) Basic and applied research by program faculty, disseminated nationally and beyond, will serve to shape the future of communication therapies.

IMPLEMENTATION RESPONSIBILITY

Roberta Evans,
Sharon Dinkel Uhlig

Dean School of Education, School of Education
Associate Dean, School of Education

IMPACT

Approval of this request will protect the overall health of all academic offerings on The University of Montana-Missoula campus. Prior to the approval of the CSD program, Montana was one of only three states with no academic CSD/SLP program. As a result, Montana faces a critical shortage of both aides and certified speech-language pathologists. This program, over time, will serve to alleviate this extreme workforce shortage. This has major implications for addressing mandated services for students in schools and provision of speech-language pathologists to augment the healthcare workforce.

ACTION PLAN

FY 08

- Hire Department Chair and Administrative Assistant (accomplished)
- Develop undergraduate curriculum (Department Chair/currently in approval process)
- Hire remaining three Ph.D. faculty (Department Chair/initiated – to fill by spring, 2008)
- Recruit undergraduate students (Department Chair & Pre-Education Advisor/initiated and ongoing)
- Develop “bridging”/pre-requisite courses & delivery methods (Department Chair/initiated and ongoing)

FY 09

- Enroll first bachelor’s students (Department Chair)
- Hire two M.S. clinical instructors (Department Chair/hire by spring 2009)
- Oversee remodeling of clinical facility and purchase requisite equipment (Department Chair/initiate summer 2008)
- Apply for American Speech and Hearing Association (ASHA) candidacy status (Department Chair)
- Develop master’s degree curriculum (Department Chair & faculty/initiate & submit fall, 2008)
- Recruit and select master’s degree students (Department Chair, faculty, Administrative Assistant/initiated now with increasing focus fall, 2008)

With Transition Funding for 2010/2011 Biennium

- Enroll first master’s degree students (Department Chair/fall 2010)
- Prepare completed application for ASHA accreditation (Department Chair, faculty/beginning summer 2010)

Revenue generated from program participation	1,040,794
Program costs	1,114,000
OTO funding request (2010/2011)	200,000

HOW SUCCESS IS MEASURED:

The bachelor’s degree program will enroll approximately 20 to 30 students fall 2008. At full capacity 50-60 undergraduate students are expected, with a first graduating class of 15-20 students expected spring, 2012.

The master’s degree program will enroll between 15 and 20 students fall 2009. Twenty students is the expected capacity of the graduate program, and the first cohort group is expected to graduate in the spring of 2011.

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UNIT/CAMPUS: UM MISSOULA	UNIT PRIORITY:
NEW PROPOSAL NAME: CURRICULAR ALIGNMENT WITH K-12	
BOARD OF REGENT STRATEGIC GOAL: <input checked="" type="checkbox"/> ACCESS <input type="checkbox"/> ECON DEV <input type="checkbox"/> EFFICIENCY <input checked="" type="checkbox"/> RECRUIT/RETAIN	
TOTAL BIENNIAL COST: \$380,000	FUNDING SOURCES: State Appropriation
FY 10 TOTAL COST: \$185,000	FY 11 TOTAL COST: \$195,000
FY 10 BASE FUNDING REQUESTED: \$0	FY 11 BASE FUNDING REQUESTED: \$0
FY 10 OTO FUNDING REQUESTED: \$185,000	FY 11 OTO FUNDING REQUESTED: \$195,000
ADDITIONAL STAFF IN FY10 (FTE):	ADDITIONAL STAFF IN FY11 (FTE):

A high level of concern exists at the national level and within Montana that an unacceptably large number of students coming out of high school are not adequately prepared for college-level work, particularly in the areas of Mathematics and English. Recent discussion within the Board of Regents and in the Governor’s office about “developmental” work, or pre-college level work, in which approximately 37% of students entering UM need to enroll, indicates that a high priority must be placed on preparing students in the K-12 system for college. One of the most important aspects of “Kindergarten to College” transition is the alignment of the K-12 curriculum to meet the admissions criteria and academic expectations set by the Board of Regents and its universities (BOR Policy 301.15; 16; 17; 18).

This proposal has UM taking a lead role in the Regental approach to transferability by working initially on a pilot scale with a cohort of twelve K-12 school systems. The cohort model takes into account the difficulty of working on a statewide scale, which has proven to be troublesome due to the complexity of the K-12 system and the competing interests that exist within the state. The intent with the cohort model is to succeed first on a manageable scale, then scale the model up to a larger set of schools.

The Cohort Task Force will include representatives from twelve K-12 systems in the state based on a letter of invitation from the President. Selection of the K-12 members will be carried out in a manner that brings a diversity of school districts to the discussion, including large districts, small rural districts, and districts serving Native American students. Individuals from the K-12 system will be selected to include math and English teachers and administrators. In addition to the twelve K-12 members, six members from the University will be selected from the School of Education, the College of Arts and Sciences, and the College of Technology. A representative each from Academic Affairs and from the Office of Planning, Budgeting, and Analysis will be included. Additionally, a representative each from the Office of Public Instruction and from the Office of the Commissioner of Higher Education will be included to ensure cognizance of related efforts, giving the Task Force a total of 22-24 members. The Task Force may call upon whatever additional resource people it requires.

The Task Force will be charged specifically with:

1. Developing specific learning outcomes of a high school college-preparatory curriculum in the areas of English and Mathematics, taking into account the “Standards” work of OPI;

2. Creating in-class assessment tools to ensure that students are adequately prepared for college and that align with standardized test scores that currently serve as admissions parameters and placement indicators;
3. Examining dual-enrollment opportunities within the cohort and putting in place mechanisms to optimize such opportunities;
4. Designing a communications program that effectively speaks to pre-high school students, their parents, teachers and counselors about preparing for college through careful selection of coursework;
5. Working with the UM Office of Planning, Budgeting, and Analysis (OPBA) to conduct a thorough analysis of the relationship between performance in the first year of college and predictive parameters from high school. Those parameters include ACT/SAT scores, cumulative GPA, rank in high school, admission status to UM, and even specific courses taken in high school.

The final charge listed above stems from the observation that ACT/SAT scores are not particularly reliable predictors of student success in college, particularly in math and English. Regents policy 301.18 requires, beginning in 2010, a score of 22 on the ACT Math test and a score of 7 on the ACT Composition test to gain admission into a four-year college. Despite having in place “cut scores” that are designed to signal college readiness (for example, see footnote below for detail about math), an unacceptable number of students do not succeed in their first college courses, which brings into question the validity of the cut scores. Completion of this charge will require considerable cooperation with the data system project in progress at OCHE related to tracking students throughout their entire educational career.

HOW SUCCESS IS MEASURED:

The primary benchmarks will be two-fold: 1) a significant decrease in the number of students from the cohort schools requiring “development” work upon entering UM; and 2) increased freshman to sophomore retention from the cohort schools. In the long-term, these two benchmarks should be applicable on a state-wide scale.

Footnote: In 2010, admissions to 4-year colleges in Montana will require an ACT score of 22 in Math. According to the standards published by ACT, a score range of 20-23 requires an ability to (a) solve routine 2-step or 3-step arithmetic problems involving concepts such as rate and proportion, tax added...; (b) calculate the missing data value, given the average and all data values but one, translate from one representation of data to another, determine the probability of a simple event, exhibit knowledge of simple counting techniques; (c) exhibit knowledge of elementary number concepts including rounding, the ordering of decimals, pattern identification, absolute value, primes, and greatest common factor; (d) evaluate algebraic expressions by substituting integers for unknown quantities, add and subtract simple algebraic expressions, solve routine first-degree equations, perform straightforward word-to-symbols translations, multiply two binomials; (e) locate points in the coordinate plane, comprehend the concept of length on the number line, exhibit knowledge of slope; find the measure of an angle using properties of parallel lines, exhibit knowledge of basic angle properties and special sums of angle measures; (f) compute the area and perimeter of triangles and rectangles in simple problems, use geometric formulas when all necessary information is given; evaluate quadratic functions, expressed in function notation, at integer values.