

# System Proposals

## Resources Required for Strategy Implementation

### Education Units

<b>Base Appropriations Request [Not Prioritized]</b>	<b>FY10</b>	<b>FY11</b>	<b>Biennium</b>
Affordability - Targeted Financial Aid (Residents)			
2 Year (including Community Colleges)	450,000	900,000	1,350,000
4 Year (Northern, Western, Tech and Billings)	275,000	550,000	825,000
Investment in Two-Year Education	1,500,000	1,500,000	3,000,000
2% Pool for Critical Salary Issues	5,308,053	10,616,106	15,924,159
Doctoral Education & Research - Economic Development	5,707,702	5,707,702	11,415,404
Combined Campus Initiatives	3,036,621	3,781,621	6,818,242
PBS Satellite Up-linking Fund	200,000	200,000	400,000
Primary Care Workforce for Frontier/Rural Montana	824,000	1,149,000	1,973,000
<b>Total Base Expenditures - Ed Units</b>	<b>17,301,376</b>	<b>24,404,429</b>	<b>41,705,805</b>

Note: <sup>1</sup> Total does not include Community Colleges.

### One-Time-Only Requests [Not Prioritized]

#### The University of Montana

Communicative Sciences and Disorders	100,000	100,000	200,000
Curricular Alignment with K-12	185,000	195,000	380,000

#### Montana Tech

Montana Academy of Math & Science	250,000	250,000	500,000
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#### The 4 Campuses of Montana State University

Acquire & Implement 4-Campus Course Management System	500,000	-	500,000
Acquire & Implement 4-Campus Document Imaging System	-	500,000	500,000

<b>Total OTO Request - Ed Units</b>	<b>1,035,000</b>	<b>1,045,000</b>	<b>2,080,000</b>
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### Office of the Commissioner

#### Base Appropriations Request

College Readiness/Remediation	95,000	95,000	190,000
Information Resources, Planning & Communication	202,030	202,030	404,060

<b>Total Expenditure Requests</b>	<b>297,303</b>	<b>297,303</b>	<b>594,060</b>
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# System Initiatives [Not in Priority Order]

Resources Required for Strategy Implementation

## MUS Agencies

### Base Appropriations Request

	FY10	FY11	Biennium
1 2% Pool for Critical Salary Issues	481,699	963,398	1,445,097
<b>Total Base Expenditures</b>	<b>481,699</b>	<b>963,398</b>	<b>1,445,097</b>

## UM Agencies

1 Ground Water Investigation	600,000	600,000	1,200,000
2 Climate Office	200,000	200,000	400,000
3 Wildland Interface in Montana	-	60,000	60,000
4 Enhancing Research Capabilities -- Bureau of Mines	303,800	312,914	616,714
5 Applied Forest Management and Outreach Program	210,000	210,000	420,000
<b>Total Base Expenditures</b>	<b>1,313,800</b>	<b>1,382,914</b>	<b>2,696,714</b>

## MSU Agencies

<b>Montana Agricultural Experiment Station</b>			
1 Research Support Personnel	160,000	160,000	320,000
2 Research Faculty to Meet Emerging Demands	200,000	200,000	400,000
<b>Total Base Expenditures</b>	<b>360,000</b>	<b>360,000</b>	<b>720,000</b>
<b>Extension Service</b>			
1 Agricultural Security and Emergency Preparedness	181,850	181,850	363,700
2 Community Vitality, Economic Sustainability & Renewable Energy	167,395	167,395	334,790
<b>Total Base Expenditures</b>	<b>349,245</b>	<b>349,245</b>	<b>698,490</b>
<b>Fire Services Training School</b>			
1 Community Emergency Services Training	140,247	239,325	379,572
<b>Total Base Expenditures</b>	<b>140,247</b>	<b>239,325</b>	<b>379,572</b>
<b>Total Biennial Expenditures - All Agencies</b>	<b>2,644,991</b>	<b>3,294,882</b>	<b>5,939,873</b>

## One-Time-Only Requests

<b>Montana Forest and Conservation Experiment Station</b>			
Climate Office	5,000	-	5,000
Wildland Interface in Montana	-	5,000	5,000
Applied Forest Management and Outreach Program	10,000	-	10,000
<b>Total OTO Request</b>	<b>15,000</b>	<b>5,000</b>	<b>20,000</b>
<b>Montana Agricultural Experiment Station</b>			
Agricultural Field Equipment	1,000,000	1,000,000	2,000,000
<b>Extension Service</b>			
Agricultural Security and Emergency Preparedness	20,000	15,000	35,000
Community Vitality, Economic Sustainability & Renewable Energy	85,000	75,000	160,000
Healthy Communities, Healthy Living	25,000	20,000	45,000
<b>Total OTO Request</b>	<b>1,130,000</b>	<b>1,110,000</b>	<b>2,240,000</b>
<b>Total OTO - All Agencies</b>	<b>1,145,000</b>	<b>1,115,000</b>	<b>2,260,000</b>

**Campus Appropriation Initiatives**  
**List of Individual Proposals**  
**The Campuses of The University of Montana**

(These proposals respond to agreed upon Strategic Goals, and will seek State funding)

<b>Base Appropriations Request</b>	<b>FY10</b>	<b>FY11</b>	<b>Biennium</b>
<b>The University of Montana</b>			
1 MPACT Program	175,000	200,000	375,000
2 Strategic Faculty for Research and Student Success	350,000	575,000	925,000
3 IT Directory	155,000	163,000	318,000
4 Facilities ACTION	200,000	200,000	400,000
<b>Total Expenditures</b>	<b>880,000</b>	<b>1,138,000</b>	<b>2,018,000</b>
<b>Montana Tech</b>			
1 Implementation of Honors Programs	35,000	35,000	70,000
2 Marketing Initiative	30,000	30,000	60,000
3 Learning and Advising Center	35,000	35,000	70,000
<b>Total Expenditures</b>	<b>100,000</b>	<b>100,000</b>	<b>200,000</b>
<b>Western</b>			
1 Enhancing Student Success Through Experience One	215,000	215,000	430,000
2 Academic Preparedness - (Student Retention and Success)	109,360	109,360	218,720
<b>Total Expenditures</b>	<b>324,360</b>	<b>324,360</b>	<b>648,720</b>
<b>HCOT</b>			
1 Student Retention and Success	70,000	70,000	140,000
2 Enhance Academic Offerings	60,000	120,000	180,000
<b>Total Expenditures</b>	<b>130,000</b>	<b>190,000</b>	<b>320,000</b>
<b>Total Base Expenditures - 4 Campuses</b>	<b>1,434,360</b>	<b>1,752,360</b>	<b>3,186,720</b>

<b>OTO</b>	<b>FY10</b>	<b>FY11</b>	<b>Biennium</b>
<b>The University of Montana</b>			
Communicative Sciences and Disorders	100,000	100,000	200,000
Curricular Alignment with K-12	185,000	195,000	380,000
<b>Helena College of Technology</b>			
Expand Library Collection to support instructional programs	50,000	30,000	80,000
<b>Montana Tech</b>			
Montana Academy of Math and Science	250,000	250,000	500,000
<b>Total OTO Request - 4 Campuses</b>	<b>585,000</b>	<b>575,000</b>	<b>1,160,000</b>

# Campus Appropriation Initiatives

## List of Individual Proposals

### The Campuses of Montana State University

(These proposals respond to agreed upon Strategic Goals, and will seek State funding)

<b>Base Appropriations Request</b>	<b>FY10</b>	<b>FY11</b>	<b>Biennium</b>
1 Campus/University IT Staffing Initiative [Bozeman]	275,000	450,000	725,000
2 Student Retention and Success [Bozeman]	200,000	300,000	500,000
3 Effective Recruitment and Retention of Students [Billings]	100,000	100,000	200,000
4 Campus Enrollment And Retention [Northern]	60,021	60,021	120,042
5 High School Pathways [Great Falls]	115,740	115,740	231,480
6 High School Pathways (OTO) [Great Falls]	48,000		48,000
7 Campus Safety & Security Staffing [Bozeman]	200,000	350,000	550,000
8 Development of New Programs [Billings]	225,000	250,000	475,000
9 Community And Tribal College Curriculum Delivery [Northern]	51,750	51,750	103,500
10 Undergraduate Research [Bozeman]	100,000	125,000	225,000
11 Program & Service Development for Adult Learners [Billings]	75,000	75,000	150,000
12 Northern/GF CoT Baccalaureate Completion [Northern]	51,750	51,750	103,500
13 Development in Graduate Education & Research [Billings]	100,000	100,000	200,000
<b>Total Base Expenditures - 4 Campuses</b>	<b>1,602,261</b>	<b>2,029,261</b>	<b>3,631,522</b>

<b>One-Time-Only Appropriations Request</b>	<b>FY10</b>	<b>FY11</b>	<b>Biennium</b>
1 Acquire & Implement 4-Campus Course Management System	500,000		500,000
2 Acquire & Implement 4-Campus Document Imaging System		500,000	500,000
<b>Total OTO Request - 4 Campuses</b>	<b>500,000</b>	<b>500,000</b>	<b>1,000,000</b>