

ITEM 116-2702-R0902 ATTACHMENT

Board of Regents Policy: Physical Plant - Section 1003.7

This authority request is for an amount greater than \$150,000, which requires the following additional information:

Project Description:

Construct and remodel approximately 27,500 square feet to accommodate:

- a generic laboratory (biology, chemistry, life sciences, etc.),
- learning center classrooms,
- a computer technology laboratory and classrooms,
- a Community Outreach Education Center,
- a multi-use lecture hall and auditorium space,
- faculty offices, and
- support service areas (e.g. restrooms, data closets, parking, elevator, etc.)

Project Request: \$10,000,000:

\$8,000,000 of Long-Range Building Program funds

\$2,000,000 by authority only (over half of which has already been raised)

Project Rationale and Justification

The last Legislature recognized the need for our expanding two-year curriculum to fulfill the state's needs for work force training. The current 115,000 square foot complex was built in 1979 and includes two subsequent additions. Today's demands on the limited facility spaces are overwhelming. Fifty thousand dollars were appropriated to initiate the planning and to find the optimal solution to address a 27,500 square foot need to provide increased emphasis on 2-year programs and the Community College concept. This project request is for \$10M, \$8M of Long-Range Building Program funds along with \$2M by authority only (over half of which has already been raised). This is the only unit within the MUS system, which has yet to receive a major project to update their facility.

The completion of a College of Technology building addition has been identified as the number one priority in MSU Billings' Long Range Building Program. The College of Technology is in a transition phase as it seeks to expand its mission to meet ever-increasing needs of students, industry, the community and the region. As the College fulfills its expanded mission, the increase in student headcount, new programs and services, and community involvement on the campus will require additional space to accommodate cutting edge classroom technology, a large capacity classroom and meeting space. Major strategies to expand the mission and allow for significant growth include:

- Increase vocational and occupational programs leading to a certificate or degree
- Offer academic transfer courses in order to provide a base of education which will enable students to transfer to a four year institution
- Further promote Tech Prep and School to Work opportunities
- Increase developmental and remedial course offerings
- Provide increased counseling, testing, tutoring and other support services to meet the needs of traditional and non traditional students as well as the community
- Concentrate on student retention efforts through increased student support activities
- Adjust marketing and recruiting efforts to reflect the expanded mission
- Provide a developmental site for Workforce Training, Industry Partnerships and Community Relationships
- Establish a Community Outreach Educational Center and cultural activity gathering place
- Offer Continuing Education programs, career and lifelong training, and personal interest courses

Outcomes

The additional space provided by the building addition will allow MSU Billings to:

- accommodate growth and change while preserving and enhancing *Access and Excellence*
- serve the Yellowstone Region as a center of excellence in teaching and learning
- accommodate the demand for workforce training and development activities
- provide support for partnership programs and community relationships

- respond to community, industry and economic development needs
- provide a strong and expanding program of outreach to the state and region
- provide a gathering place for public service, cultural and community center activities
- become a major landmark in West Billings

Review of the Current Campus

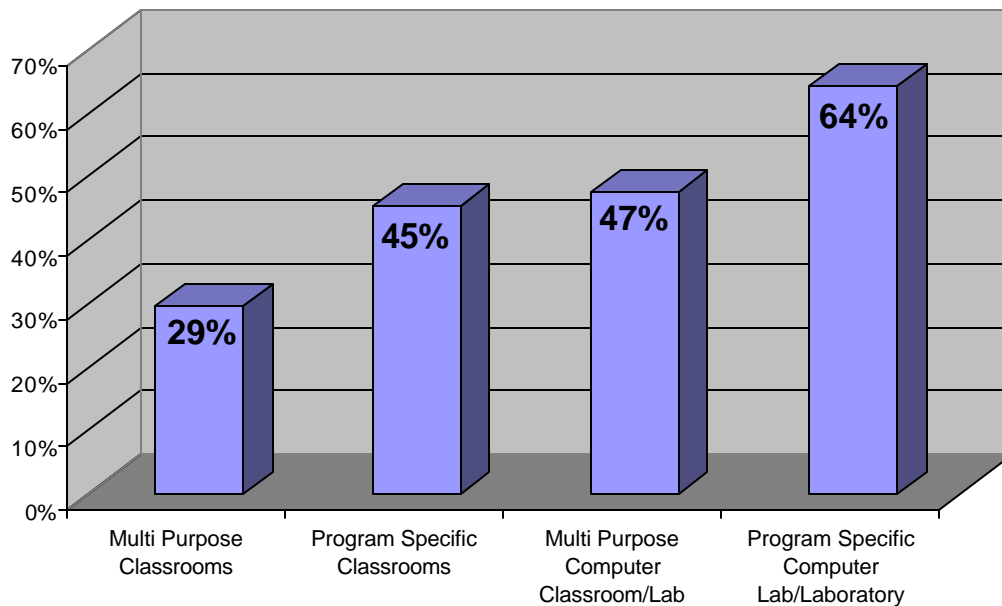
The College of Technology, is a self-contained satellite operation, on 16 acres, approximately seven miles west of the main campus. West Billings is experiencing the most rapid growth within the Billings area. It is bounded on the east by the Career Center, a public high school facility; on the south by Central Avenue, a major arterial street; and on the west by undeveloped commercial property on Shiloh Road. The West Billings Master Plan designates the intersection of Central Avenue and Shiloh Road, immediately west and south of the campus as a commercial center. The campus is one-half mile east of the Shiloh Road, a major connection to Interstate 90 Interchange.

The current 115,000 square foot complex houses 525 students; 25 full time faculty, 25 part time faculty and 18 staff and administrators; 23 academic and technical programs offering degrees and certificates. Student and Academic Support Service departments include: Library, ACT Testing & Training Center, Student Academic Support Center, Bookstore, Financial Aid, Enrollment and Advising Services, Food Service, Cashier, Student Health Service and Trades and Industry Tool Room.

Space Utilization

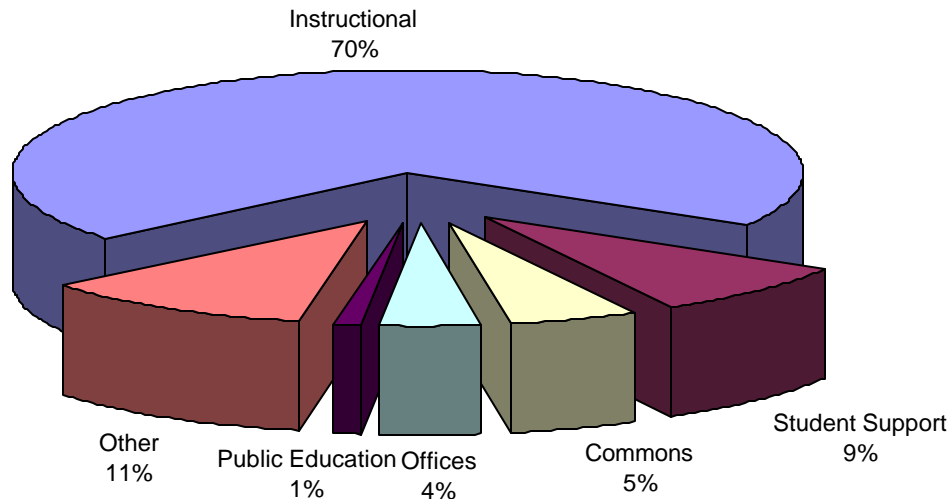
At this time, the college conducts a 49-hour instructional week, offering a full schedule of credit and non-credit courses from 8 am to 3 pm, Monday through Friday and from 5:30 pm to 9:00 pm, Monday through Thursday. Overall, within this 49-hour operational week, 44% of all instructional space is in use and 56% of the computer classrooms are in use. As the College expands its mission, weekend and night course offerings are expected to increase substantially.

Space Utilization



Space Utilization continued

The College devotes 70% of total square footage to Instructional Classrooms, Labs and Shop areas. There are additional demands for more instructional classrooms and labs, student service, student life and community areas, a large capacity lecture hall and auditorium space. The largest lecture/meeting room in the current facility will accommodate seating for 77.



Parking

The College has 300 parking places available for students; 60 parking spaces available for faculty and staff; 10 handicapped parking spaces; and 14 designated visitor parking spaces for a total of 384 parking spaces.

Enrollment, Student Body Demographics & Historical Comparison

Headcount

From Fall Semester 1995 to Spring Semester 2002, the size of the student population at the College of Technology has increased steadily from 418 to 539 students. The College's enrollment in credit courses for Spring 2002 totaled 539 students generating 478.33 FTE.

Full-Time Equivalent Students (FTE based on 15 credits for undergraduate credits)

From Fiscal Year 1990 to Fiscal Year 2002, annualized student FTE at the College of Technology has increased steadily from 385.75 to 503.30 FTE. Annualized FTE is calculated by adding Summer, Fall and Spring Semester FTE and dividing by 2.

Part Time (less than 12 credits) and Full Time Students (12 or more credits)

The ratio of part-time students to full-time students has increased over the past seven years. The lowest percentage (7.7%) of Part Time students were enrolled in Spring Semester 1995. The highest percentage (19%) of Part Time students were enrolled Spring Semester 2002. In addition, there are increasing numbers of working students enrolled at the COT. Surveys indicate that many students are finishing their degrees while employed either full or part-time.

Average Age of Student Body

Typically, students are somewhat older than traditional college students. Spring Semester 2002 the average age of the student body was 28.4 years old.

Ethnic and Gender Status

COT enhanced its ethnic and gender diversity over the last eight years. Other than Summer Semesters where female students routinely outnumber male students, male and female students remain close to 50% each. Data reflects an increase in American Indian and Hispanic students.

Geographic Origins

While COT attracts numerous Montana students, the typical COT student is a resident of Yellowstone County.

STUDENT BODY DEMOGRAPHICS							
SPRING TERM COMPARISON- COLLEGE OF TECHNOLOGY							
	1998	1999	2000	2001	2002	98-02	01-02
ENROLLMENT							
Total Headcount	476	491	512	484	539	13.2%	11.4%
Undergraduate Headcount	472	484	512	474	538	14.0%	13.5%
Post Bacc Headcount	4	7	0	10	1	--	--
Part-Time Students	87	70	92	81	105	20.7%	29.6%
Full-Time Students	389	421	420	403	434	11.6%	7.7%
Total Student FTE	439.8	471.8	469.5	442.5	478.3	8.8%	8.1%
Undergraduate FTE	439.8	471.8	469.5	442.5	478.3	8.8%	8.1%
Graduate FTE	-	-	-	-	-	--	--
FULL-TIME BY GENDER							
Women	180	205	200	207	201	11.7%	-2.9%
Men	209	216	220	196	233	11.5%	18.9%
PART-TIME BY GENDER							
Women	60	50	56	41	52	-13.3%	26.8%
Men	27	20	36	40	53	96.3%	32.5%
ETHNIC STATUS							
American Indian	37	21	24	28	25	-32.4%	-10.7%
Hispanic	5	6	11	15	15	200.0%	0.0%
Black	1	0	1	2	2	100.0%	0.0%
Asian American	3	4	2	2	4	33.3%	100.0%
Caucasian	402	437	445	417	468	16.4%	12.2%
Unknown	28	23	29	20	25	-10.7%	25.0%
Other/Foreign	0	0	0	0	0	--	--
GEOGRAPHIC ORIGINS							
From Yellowstone County	316	298	333	309	343	8.5%	11.0%
From other Montana Counties	139	166	152	152	174	25.2%	14.5%
Out-of-State (All U.S.)	21	27	27	23	22	4.8%	-4.3%
Foreign Students	0	0	0	0	0	--	--
AVERAGE AGE							
Average Age- Women	27.8	26.9	28.4	28.6	29.9	2.1 yrs	1.4 yrs
Average Age- Men	27.1	25.9	26.3	28.1	26.4	-8.4 mths	-1.9 yrs
Average Age- All Students	27.4	26.5	27.3	28.4	28	7.2 mths	4.8 mths
CLASS DISTRIBUTION							
First-Time Freshmen	72	49	48	46	77	6.9%	67.4%
Returning Freshman	196	221	207	188	215	9.7%	14.4%
Sophomores	145	133	145	162	130	-10.3%	-19.8%
Juniors	41	57	68	44	74	80.5%	68.2%
Seniors	18	24	34	27	25	38.9%	-7.4%
Early High School	0	0	0	0	2	--	--
Non-degree Undergraduate	0	0	0	7	15	--	--
Total Undergraduates	472	484	502	474	538	14.0%	13.5%
Post Baccalaureate	4	7	10	10	1	-75.0%	-90.0%
Total Headcount	476	491	512	484	539	13.2%	11.4%

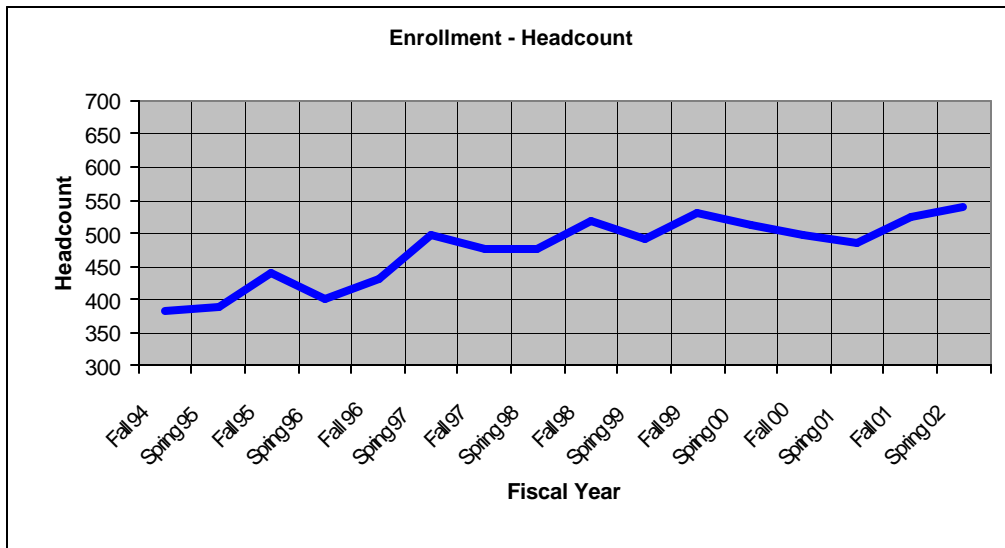
HEADCOUNT

Total Full Time Equivalent Students (FTE)

Summer 1994	Summer 1995	Summer 1996	Summer 1997	Summer 1998	Summer 1999	Summer 2000	Summer 2001
64	75	84	126	112	102	93	136

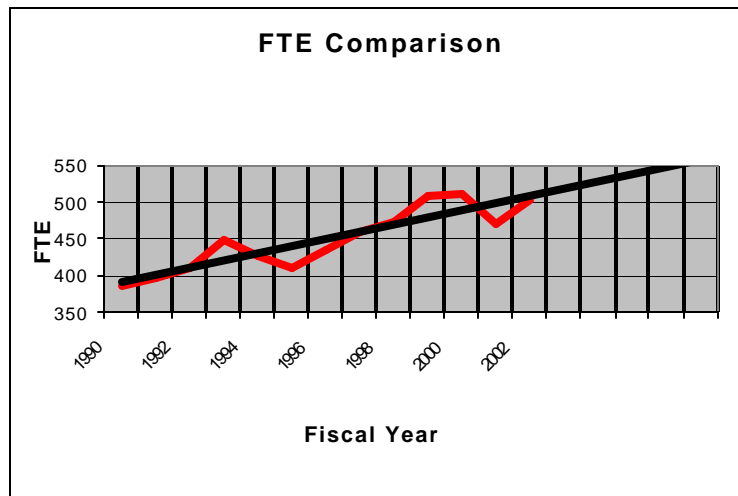
Fall 1994	Fall 1995	Fall 1996	Fall 1997	Fall 1998	Fall 1999	Fall 2000	Fall 2001
382	439	432	476	518	531	497	525

Spring 1995	Spring 1996	Spring 1997	Spring 1998	Spring 1999	Spring 2000	Spring 2001	Spring 2002
389	402	497	476	492	512	484	539



FTE

Fiscal Year	FTE
1990	385.75
1991	396.5
1992	409.84
1993	447.7
1994	426.73
1995	410.8
1996	435.8
1997	460.1
1998	472.0
1999	508.06
2000	509.8
2001	470
2002	503.3



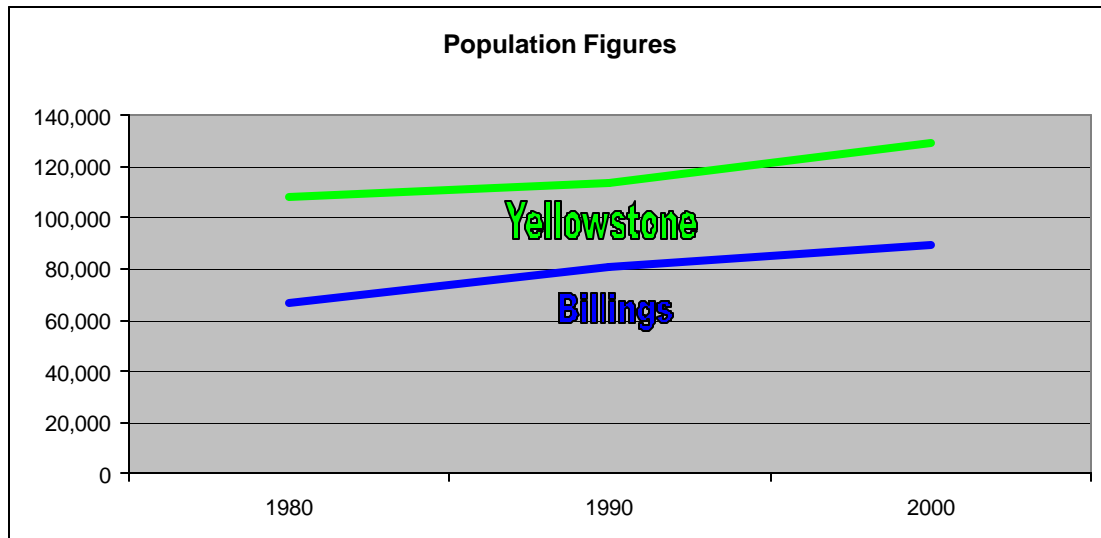
Billings and Yellowstone County

While the College of Technology attracts numerous students from out of the county, the typical COT student is a resident of Yellowstone County. The College should benefit from projected population increases in the area.

Billings and Yellowstone County have shown continued growth in employment and population over the past twenty years. As the major hub in an area bounded by Minneapolis, Denver, Seattle, and Calgary, Billings is the primary trade and service center for a multi-county area serving a population of over 257,000. The city is also a secondary trade and service center for more than 136,000 people making the total trade market population nearly 394,000 people. With retail and wholesale facilities; cultural, entertainment, and educational resources; and major medical facilities, Billings is a major city in the Northern Rockies and Northern Great Plains. Because its economic base is diversified, the city has been able to sustain a moderate growth rate despite national downturns or problems in individual economic sectors. Billings Area Chamber of Commerce

**Historic Population Figures
Billings/Yellowstone County**

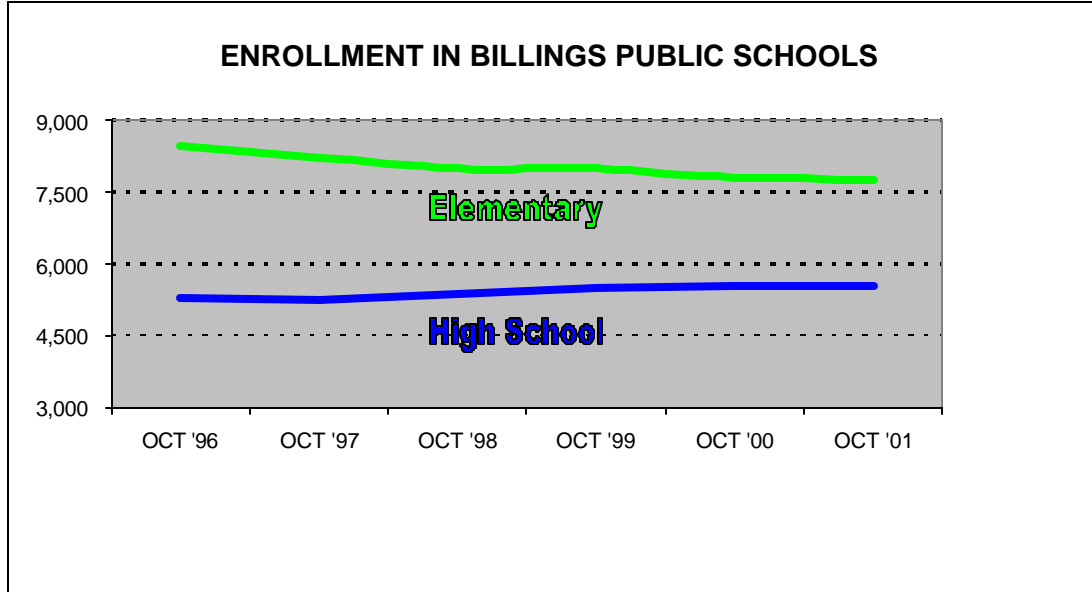
Year	Population City of Billings	Average Annual Growth for 10 Year Period	Population Yellowstone County	Average Annual Growth for 10 Year Period
1980	66,842		108,035	
1990	81,151	21.41%	113,419	4.98%
2000	89,847	10.72%	129,352	14.05%



** Figures from US Bureau of Cesus and Billings Chamber of Commerce

School District #2 Enrollment Projections

As of October 2001, Billings School District #2 reports high school enrollments of 5,535 students. Elementary enrollments in the Billings schools are decreasing, but outlying districts that feed to the Billings High Schools are reporting increases in elementary enrollments. Therefore, Billings School District #2 expects a relatively stable high school enrollment for the next few years.



	OCT '96	OCT '97	OCT '98	OCT '99	OCT '00	OCT '01
TOTAL ELEMENTARY	8,464	8,231	7,988	7,980	7,811	7,760
TOTAL HIGH SCHOOL	5,284	5,254	5,386	5,485	5,524	5,535

Source: Report to the Community, Published January 2002, Billings Public Schools

Sources of Data

- MSU Billings Enrollment Reports
- College of Technology Space and Facility Reports
- MSU Billings Master Plan
- Report to The Community, Billings Public Schools
- Yellowstone County Population Projections
- US Census Data