ITEM 123-1501-R0504 PROPOSAL

BOARD OF REGENTS
STATE OF MONTANA

PROPOSAL

**TO INITIATE A NEW, EXPANDED, COOPERATIVE OR
OFF-CAMPUS INSTRUCTIONAL PROGRAM**

SUBMITTED BY:

Montana Tech of The University of Montana

Montana Tech College of Technology   Business and Information Technology
Name of College, School or Division   Name of Department(s) or Area

**A NEW, EXPANDED, COOPERATIVE OR OFF-CAMPUS
INSTRUCTIONAL PROGRAM LEADING TO:**

Associate of Applied Science Degree in Network Technology
Certificate, Associate, Bachelor's, Master's or Doctorate Degree

Fall Semester 2004
PROPOSED STARTING DATE

THIS PROPOSAL HAS BEEN APPROVED BY:

_____   _____
Date VC Admin and Student Affair   Date   VP Administration and Finance   Date

_____   _____
VC Academic Affairs and Research   Date   Provost/VP Academic Affairs   Date

_____   _____
Dr. W. Franklin Gilmore   Date   Dr. George Dennison   Date
Chancellor   President

1.   Briefly describe the proposed new program. Please indicate if it is an expansion of an existing program, a new program; cooperative effort with another institution, business or industry; or an on-campus or off-campus program. Attach any formal agreements established for cooperative efforts.

The College of Technology at Montana Tech of The University of Montana is requesting a Level II change to move the Network Technology AAS degree and the Network Technician certificate from options under Computer Technology in the Business Department to the newly created COT Information Technology Department. When the Business Department Computer Technology Program was redesigned in spring 2003, the Network program no longer had a common core to the other two options – Application Software Specialist and Geographic Information Systems.

2.   Summarize a needs assessment conducted to justify the proposal. Please include how the assessment plan was developed or executed and the data derived from this effort.

The Network Technology program presently exists under the Business Department in the Computer Technology Option area. No curricular changes are planned at this time. However, by moving the program to the Information Technology Department, the program can better align itself with similar programs concentrating on developments and applications dealing with Information Technology fields. The program is experiencing growth in the Network Technology enrollment. This is in part due high demand for these professionals in all areas and to the 2+2 with the Information and Technology Design degree area.

3. Explain how the program relates to the Role and Scope of the institution as established by the Board of Regents.

Montana Tech of The University of Montana provides programs from occupational through graduate levels in engineering and selected other fields. In the strategic plan for Montana Tech, "Building the Future While Honoring Our Heritage," Goal III relates to economic development and work force training. This program supports the information technology industry by providing students trained in current and emerging computer and network technologies.

4. Please state what effect, if any, the proposed program will have on the administrative structure of the institution. Also, indicate the potential involvement of other departments, divisions, colleges, or schools.

The Network Technology program will be housed under the Information Technology department at the College of Technology. Faculty for the program remains the same with a Program Manager for the Information Technology Department who is also Department Chair of the Information Technology and Design Department within the College of Humanities, Social Sciences, and Information Technology. The two-year

Network Technology program is part of a 2+2 program with a Bachelor of Science in Information Technology and Design.

The AAS and BS degree were built upon the strength of a Cisco Network Academy core curriculum, which is implemented worldwide. Credit for the Cisco courses, from high school or a post-secondary institution, is easily articulated into the curriculum. This program integrates articulation agreements with Montana high schools allowing students to carry over other relevant coursework. With the high school agreements, the AAS and the BS degrees, this is a true 2+2+2 model of articulation.

5. Describe the extent to which similar programs are offered in Montana, the Pacific Northwest, and the states bordering Montana. How similar are these programs to the one proposed?

The Montana Tech College of Technology was the first college in Montana to offer an AAS degree in Network Technology. Since that time, other institutions have been approved for Network degrees; however, each school has developed its own specialties in that arena.

6. Please name any accrediting agency(ies) or learned society(ies) that would be concerned with the particular program herein proposed. How has this program been developed in accordance with criteria developed by said accrediting body(ies) or learned society(ies)?

At the present time, no accrediting agency will be concerned with the proposed program. However, the delivery of the Cisco Network academy component of the curriculum must be done through Cisco certified instructors.

7. Prepare an outline of the curriculum showing course titles and credits. Please include any plans for expansion of the program during its first three years.

The current curriculum, as approved by the Montana Tech faculty and Curriculum Review Committee:
Network Technology Curriculum

First Year						
Fall				**Spring**		
ENGL1046	English Composition	3		I.T.0260	Voice & Data Cabling	3
I.T.0110	Intro to Operating Systems	4		PTC2506	Web Page Design	3
I.T.1416	Microcomputer Software	3		I.T.0228	SOHO Networks	2
Math1056	Algebra	3		I.T.0126	Network Fundamentals (CCNA 1)	4

Psyc1000	General Psychology	3		PTC2146	Presenting Technical Info./Speech	2
				PTC1146	Publications Design	2
	Total	16			Total	16

Second Year						
Fall				**Spring**		
I.T.0135	Computer Maintenance & Repair	3		I.T.0235	Computer Maintenance & Repair II	3
I.T.0154	Introduction to Unix	3		I.T.0115	Network Design & Documentation Tools	3
I.T.0176	Introduction to Routers (CCNA 2)	4		I.T.0226	Routing and Switching (CCNA 3)	4
I.T.0247	Introduction to Programming	3		I.T.0276	WAN Technologies (CCNA 4)	4
I.T.0210	Introduction to Novell Netware	3		I.T.0130	Introduction to Windows Server	3
	Total	16			Total	17
					AAS Total	**65**

FACULTY AND STAFF REQUIREMENTS

1. **Please indicate, by name and rank, current faculty who will be involved with the Network Technology program proposed herein.**

    - Ed Metesh, Network Technology program manager and Information Technology and Design Department Chair.
    - Brian Crowther, Network faculty

2. **Please project the need for new faculty over the first five years of the program. Include special qualifications or training. If present faculty are to conduct the new program, please explain how they will be relieved from present duties.**

With the expiration of two one-third faculty contracts, in fall 2004 an additional information technology instructor will be hired in Fall 2004. This new position will require broad-based experiences in current and emerging Network technologies.

3. Please explain the need and cost for support personnel or other required personnel expenditures.

The degrees are currently being offered. No new costs will be associated with personnel support or otherwise.

CAPITAL OUTLAY, OPERATING EXPENDITURES, AND PHYSICAL FACILITIES

1. Please summarize operating expenditure needs.

Operating expenditures include the communications, copying, supplies that are typical to all programs. An added expense for the Network Technology is the Cisco Certification Training. Operations will be allocated from the existing Business Technology Department budget.

2. Please evaluate library resources. Are they adequate for operation of the proposed program? If not, how will the library need to be strengthened during the next three years?

No new library sources will be required as this is an existing degree. The purchases for the collection are guided by the department, through the library.

3. Please indicate special clinical, laboratory, and/or computer equipment that will be needed. List those pieces of equipment or computer hardware presently available in the department.

The current classroom and facilities are adequate. Equipment fees cover the cost of acquisition of new capital equipment.

4. Please describe facilities and space required for the proposed program. Are current facilities adequate for the program? If not, how does the institution propose to provide new facilities?

Current classrooms and facilities are adequate.

FISCAL IMPACT AND BUDGET INFORMATION
Network Technology
LEVEL (AAS and Certificate and BS IT&D)

Draft Date: 3/23/2004

*FTE based on 15 cr/semester	FY 2004 First Year		FY 2005 Second Year		FY 2006 Third Year	
	FTE	Headcount	FTE	Headcount	FTE	Headcount
I. PLANNED STUDENT ENROLLMENT						
A. New Enrollment	25	25	30	30	35	35
B. Shifting Enrollment	22	22	26	26	30	30
TOTAL	**47**	**47**	**56**	**56**	**65**	**65**

II. EXPENDITURES	First Year		Second Year		Third Year	
	FTE	Cost	FTE	Cost	FTE	Cost
A. Personnel Cost						
1. Faculty	2	$ 71,900.00	2	$ 72,400.00	2	$ 72,400.00
2. Administrators	0.05	$ 1,250.00	0.05	$ 1,250.00	0.05	$ 1,250.00
3. Adjunct Faculty	1.9	$ 39,308.00	1.9	$ 39,308.00	1.9	$ 39,308.00
4. Graduate Assistants	0	$ -	0	$ -	0	$ -
5. Research Personnel	0	$ -	0	$ -	0	$ -
6. Support Personnel	0	$ -	0	$ -	0	$ -
7. Fringe Benefits (@25%)	0	$ 9,827.00	0	$ 9,827.00	0	$ 9,827.00
8. Other	0	$ -	0	$ -	0	$ -
Total Personnel FTE And Cost	**3.95**	**$ 122,285.00**	**3.95**	**$ 122,785.00**	**3.95**	**$ 122,785.00**
B. Operating Expenditures						
1. Travel		$ -		$ -		$ -
2. Professional Services		$ -		$ -		$ -
3. Other Services		$ -		$ -		$ -
4. Communications		$ -		$ -		$ -
5. Utilities		$ -		$ -		$ -
6. Materials and Supplies		$ -		$ -		$ -
7. Rentals		$ -		$ -		$ -
8. Repairs & Maintenance		$ -		$ -		$ -
9. Materials & Goods for Man. & Resale		$ -		$ -		$ -
10. Miscellaneous		$ 10,000.00		$ 10,000.00		$ 10,000.00
Total Operating Expenditure		**$ 10,000.00**		**$ 10,000.00**		**$ 10,000.00**

FISCAL IMPACT AND BUDGET INFORMATION
Network Technology
LEVEL (AAS and Certificate and BS IT&D)

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II. EXPENDITURES	First Year		Second Year		Third Year	
	FTE	Cost	FTE	Cost	FTE	Cost
C. Capital Outlay						
1. Library Resources		$ -		$ -		$ -
2. Equipment		$ -		$ -		$ -
3. Other		$ -		$ -		$ -
4. Other		$ -		$ -		$ -
Total Capital Outlay		**$ -**		**$ -**		**$ -**
D. Physical Facilities						
1. Construction or Major Renovation		$ -		$ -		$ -
2. Other		$ -		$ -		$ -
3. Other		$ -		$ -		$ -
Total Physical Facilities		$ -		$ -		$ -
E. Indirect Costs						
1. Indirect Costs		$ -		$ -		$ -
Total Indirect Costs		**$ -**		**$ -**		**$ -**
GRAND TOTAL EXPENDITURES		**$ 132,285.00**		**$132,785.00**		**$ 132,785.00**

FISCAL IMPACT AND BUDGET INFORMATION
Network Technology
LEVEL (AAS, Certificate and BS)

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III. REVENUES	FY 2004 First Year		FY 2005 Second Year		FY 2006 Third Year	
	FTE	Cost	FTE	Cost	FTE	Cost
A. Source of Funds						
1. Appropriated Funds-Reallocation		$ 61,863.75		$ 73,710.00		$ 85,556.25
2. Appropriated Funds-New		$ -		$ -		$ -
3. Federal Funds		$ -		$ -		$ -
4. Other Grants		$ -		$ -		$ -
5. Tuition (2,258.40/yr per 15 credits (spring 2003 rates 65% to Instruction 70% programmatic))		$ 51,736.43		$ 61,643.40		$ 71,550.38
6. Other(re-allocate internally)		$ 10,000.00		$ 10,000.00		$ 20,000.00
TOTAL SOURCE OF FUNDS		**$ 123,600.18**		**$145,353.40**		**$ 177,106.63**
B. Nature of funds						
1. Recurring						
2. Non-Recurring						
GRAND TOTAL REVENUES		$ 123,600.18		$145,353.40		$ 177,106.63

TOTAL PROFIT / LOSS		$ (8,684.83)		$ 12,568.40		$ 44,321.63

EVALUATION OF PROPOSED PROGRAM

1. Please name faculty committees or councils that have reviewed and approved the program herein proposed.

Montana Tech Curriculum Review Committee – February 13, 2004

Montana Tech Full Faculty – March 10, 2004

2. If outside consultants have been employed, please list the names of these consultants, their current positions and titles.

No external consultants were employed.