

May 31 – June 2, 2006

ITEM: 131-1001-R0506 **Proposed Transfer of Real Property Interest in Lots 1 through 22 of Block 32 of the Homevale Addition in the City of Missoula to Missoula County High School District No. 1 (MCHS) Pursuant to a Mediated Settlement.**

THAT: The Board of Regents of Higher Education approves the transfer of all Montana University System real property interests in Lots 1 through 22 of Block 32 of the Homevale Addition in the City of Missoula (Homevale) pursuant to a mediated settlement, to be effected by execution of a quitclaim deed to MCHS for payment to UM of the total of 30% of certain Homevale right of way proceeds received from the Montana Department of Transportation (MDOT) plus 30% of the current market value of the remaining Homevale property as determined by the MIA appraisal and confirming no interest in Lots 23 and 24 which have always belonged to MCHS; and further that the Regents authorize the Commissioner of Higher Education and The University of Montana President to execute a final settlement agreement, release and quitclaim deed setting forth the terms herein approved, following approval of this transfer by the Board of Land Commissioners pursuant to § 20-25-307 and Board Policy 1003.6.

EXPLANATION: On or about December 4, 1971, William Gallagher (Gallagher) of Missoula, donated his equity interest in the Homevale tract to MCHS for the sole benefit of the “Missoula Vocational Technical School of Missoula County High School.” The Homevale tract was subject to a mortgage which Mr. Gallagher paid for three years following the donation; and MCHS paid the rest of the mortgage until final payment was made in 1993. At the time of the Gallagher gift of Homevale, post-secondary vocational technical education programs in Missoula were under the direction of Missoula County High School. The Montana Legislature in 1987 transferred the post-secondary vocational technical education from the high school districts to the Montana Board of Regents and subsequently in 1995 transferred post-secondary vocational technical education to the Montana University System, with the Missoula County post-secondary vocational technical education programs becoming part of The University of Montana (UM). On

March 11, 1988, MCHS and the Board of Regents executed a joint resolution stating that both parties retained an interest in Homevale (derived from the equity donation by Gallagher to post-secondary vocational technical education and MCHS payment of contractual payments); but because the parties could not agree on how the Homevale ownership interests should be divided between MCHS and the Regents, they agreed that each party's interest should be determined at a future date.

Between the early 1990s and March 2006, MCHS and UM negotiated unsuccessfully to try to establish each party's respective Homevale interest. Upon recognizing they had reached impasse and in the interest of avoiding litigation, the parties agreed to mediate their disagreement with the objective of having the mediator recommend a division of Homevale interests based on applicable laws. On March 6, 2006, former Montana Supreme Court Justice Jim Regnier conducted the mediation and recommended that the disagreement be resolved by having MCHS pay the total of 30% of the remaining Homevale property value plus 30% of the sale proceeds received by MCHS from MDOT in 2004 for certain Homevale right of way purchases. UM and MCHS agreed with this recommendation, subject to MCHS Board of Trustees and Montana Board of Regents approval. On 11 April 2006, the School Board approved Justice Regnier's proposed resolution, which includes these payment terms; calls for the transfer of all University System interests in Homevale to MCHS by quitclaim deed; and further calls for Montana University System disclaimer of all interests in Lots 23 and 24 adjacent to Homevale Lots 1 through 22, because even though Lots 23 and 24 have always been owned by MCHS without restriction, the parties recognize the desirability of clarifying ownership of all 24 lots for future purposes. Acceptance of the proposed settlement will bring mutually desirable closure to a longstanding disagreement over the Homevale real property ownership left unresolved with the legislative transfer of postsecondary vocational-technical education to the Montana University System. Upon Regents' approval and approval of the Board of Land Commissioners, a final settlement agreement and release incorporating these provisions, along with a quitclaim deed, will be executed by the Commissioner of Higher Education, The University of Montana President, and the Missoula County Public Schools Superintendent.

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RESOLUTION Of the MONTANA BOARD OF REGENTS RELATING TO PROPOSED CONSTITUTIONAL SPENDING LIMITS

WHEREAS, the Montana Board of Regents notes that certain proponents are advocating support for a constitutional initiative to impose formulaic state spending limits within the Montana Constitution; and

WHEREAS, the Board believes that any effective long term approach to spending public funds must be responsive to the needs of Montana citizens and economic opportunities for the state, recognizing that the state's fiscal and economic environment is not static, but instead is constantly changing; and

WHEREAS, the Board believes that any constitutional amendment that permanently restricts overall spending to a broad price or population index fails to recognize the unavoidable population and inflationary trends of certain essential state services, thus reducing legislators' responsiveness to Montana citizens, and constraining the ability to direct state expenditures to positively impact the state's economy; and

WHEREAS, the Board believes that constitutional limits on state expenditures would severely restrict the state's ability to invest in certain public services at the state and community level, including both K-12 and postsecondary education, that are critical to the state's economic growth and well-being; and

WHEREAS, the Board believes that affordable access to high quality postsecondary educational opportunities, which would be restricted by constitutional expenditure limitations, is increasingly necessary for Montanans to succeed in today's ever changing and competitive global economic environment;

NOW, THEREFORE, BE IT RESOLVED that the Montana Board of Regents hereby expresses its grave concern about the impact of any constitutional expenditure limitation that would restrict the flexibility of elected officials to make informed state expenditure decisions, including investments in higher education, for the betterment of the state and its citizens, thus diminishing our ability to adequately fund education and compete in today's knowledge-based economy.

Background on Board of Regents' Approval of the UM-Missoula Paleontology Center and Fort Peck Field Station

FROM THE LEVEL II PROGRAM PROPOSAL SUBMITTED BY THE UNIVERSITY OF MONTANA-MISSOULA (ITEM 128-1002-R0705):

7. Describe any similar programs in Montana and the surrounding region:

Although there are other paleontology programs in Montana and in the surrounding region, the establishment of the proposed Center will expand the collections and enable additional research and teaching opportunities. As stated in section 2.2., the University of Wyoming and the University of Idaho possess limited teaching collections of fossils and restricted teaching in paleontology. Washington State University offers a paleontology emphasis in its Geology Department. The Earth Science program at Montana State University offers paleontology as an emphasis in Geology. **The excellent collections at the Museum of the Rockies at MSU focus on anthropology, history, and vertebrate paleontology, especially dinosaur fossils.** The websites of the Universities of North and South Dakota indicate that each offered a single course in vertebrate paleontology and North and South Dakota State Universities also have minimal or no offerings in this field. **Thus, an objective of The University of Montana Paleontology Center is to provide research and educational emphasis and opportunities predominantly in fields of paleontology other than dinosaurs; this would fill an academic need for Montana as well as for this region of the country.**

FROM THE OFFICIAL MINUTES OF THE SEPTEMBER 2005 BOARD MEETING:

Minutes of the Academic and Student Affairs Committee Meeting:

Level II Items

1. Action: ITEM 128-2003-R0705: Pre-Medical Certificate, Montana State University-Bozeman. Request Summary Proposal Budget
2. Action: ITEM 128-2004-R0705: Master of Science degree in Ecological and Environmental Statistics, Montana State University-Bozeman. Request Summary Proposal Budget
3. Action: ITEM 128-2005-R0705: Humanities Institute, Montana State University-Bozeman. Request Proposal Budget
4. Action: ITEM 128-2801-R0705: Associate of Applied Science degree in Electrical Technology, Montana State University-Northern. Request Summary Proposal Budget Appendix 1 Appendix 2
5. Action: ITEM 128-1001-R0705: Minor in Central and Southwest Asian Studies, The University of Montana-Missoula. Request Summary Proposal
6. Action: ITEM 128-1002-R0705: Paleontology Center on campus and field station in Glasgow area, The University of Montana-Missoula. Request Summary Proposal Budget
7. Action: ITEM 128-1501-R0705: Master of Science degree in Interdisciplinary Studies, Montana Tech of The University of Montana-Missoula. Request Summary Proposal Budget
8. Action: ITEM 128-1505-R0705: Revised mission statement, Montana Tech of The University of Montana. Request Vision
9. Action: ITEM 128-1506-R0705: Conversion of option in Medical Assistant to an Associate of Applied Science degree in Medical Assistant, Montana Tech of The University of Montana. Summary Proposal Budget

Questions on items 3 and 6 were raised regarding duplicating programs. Provost Muir introduced Dr. George Stanley, proposed director of the new UM Paleontology Center. Dr. Stanley said the focus of the new center would be invertebrates and plants, not dinosaurs as at MSU-Bozeman. Provost Dooley said

that MSU-Bozeman sees this as synergistic with their programs, not competitive or duplicative and supports the creation of the new Center.


Several people spoke in support of item 4, the A.A.S. in Electrical Technology at MSU-Northern, including several members of the business community.


Regent Foster moved to forward items 1-9 to the full Board. Motion carried.

Minutes of the Full Board Meeting:

Level II Action Items

- aa. **ITEM 128-1002-R0705:** Paleontology Center on campus and field station in Glasgow area, The University of Montana-Missoula. Request Summary Proposal Budget
- bb. **ITEM 128-1501-R0705:** Master of Science degree in Interdisciplinary Studies, Montana Tech of The University of Montana-Missoula. Request Summary Proposal Budget
- cc. **ITEM 128-1505-R0705:** Revised mission statement, Montana Tech of The University of Montana. Request Vision
- dd. **ITEM 128-1506-R0705:** Conversion of option in Medical Assistant to an Associate of Applied Science degree in Medical Assistant, Montana Tech of The University of Montana. Summary Proposal Budget

 Regent Hamilton moved APPROVAL of items v. through dd.
Regent Foster indicated he saw duplication in some of the proposed programs, and that there should be an explanation to the Board. He asked how many graduates it takes for a program to pay for itself, what the economic development impact was of each proposal, and if they were duplicative, he requested an explanation. Regent Barrett agreed completely, and believes the burden should be on those requesting the programs. Regent Hamilton noted there is a section in the form that speaks to other programs in the system. Deputy Commissioner Barber indicated the campuses are creative in defining the word duplication. Regent Hamilton said the campuses are good about working together. One problem is that the agendas are very heavy, and she fears they might be shortsighted in their discussions. Chair Mercer again issued a challenge to find a solution for wading through all these documents. He suggested possibly having graduate students review for duplication, but added they need to have the justification in writing. Deputy Commissioner Barber referred to page 258 in the materials which displayed a clear description of the question. He said it could be expanded to include the issues of collaboration. Regent Barrett noted that without the necessary information, there is mission creep all around. He indicated that if the campuses don't complete all the information, they are not to bring the items to the Board. Regent Hamilton said the Board needs to take the responsibility to question duplications, and then their responsibility is not to approve the problem proposal. She said the campuses make good arguments, but the call is the Board's.

 Motion APPROVED unanimously on 7-0 vote.

FROM THE UNIVERSITY OF MONTANA'S 2005 PRESIDENT'S REPORT (PAGE 23)

The state Board of Regents gave the nod for a new UM Paleontology Center that includes an associated Fort Peck Field Station amid the fossil-rich Cretaceous formations surrounding Fort Peck and Glasgow. Organized under UM's Department of Geology, the new center will promote paleontology education and research and serve as a repository for important fossil discoveries. It also will boost public outreach in paleontology. To create the center, UM created a partnership with Fort Peck Paleontology, Inc., a nonprofit formed by eastern Montana residents to promote study and research of the area's spectacular fossils, including dinosaurs, plants and invertebrate remains. "It's a paleontology wonderland out there, filled with fossil vertebrates and plants, as well as invertebrate life," says **George Stanley**, UM geology professor and the new center's director.

NOTE CHANGE IN MEETING ROOM

WORKFORCE DEVELOPMENT COMMITTEE MEETING

(Committee Members: Chair Mike Foster, Lynn Morrison-Hamilton, and Lila Taylor)

**Hensler Auditorium, Applied Technology Building
Wednesday, May 31, 2006
4:45 – 6:00 p.m.**

Note: The Board of Regents may take action on any item on the committee agendas, with opportunity for Public comment.

- a. Review and approve minutes of last committee meeting. (pg.)
- b. Review and approve committee meeting agenda. (pg.)
- c. Update on the healthcare advisory group and data team (Representative from Advisory Group)
- d. Update on activities of the State Workforce Investment Board, including initiatives for healthcare workers and apprenticeship programs. – Arlene Parisot and Emily Lipp-Sirota
- e. Update on WIRED grant – Arlene Parisot and Emily Lipp-Sirota
- f. Strategic plan – discussion of goals related to Workforce Committee – Dave Gibson
- g. Update on CBJT Mt BILT US-DOL Construction Trades Grant – Dean Cech
- h. Perkins Quarterly Update – ITEM 131-102-R0506 – Arlene Parisot (pg.)
- i. Discussion of integrated student/workforce data project.
- j. Public Comment

ITEM 131-2000-R0506; Staff Montana State University-Bozeman							May 31 - June 2, 2006	
NAME		Position Title	Old Salary or (Salary Paid to Replaced Emp)	New Salary	Stipend or Extra Comp	Effective Date/ Reason for Change (Replaced)	Type of Appt/ Funding Source & FTE (1 FTE is assumed) FY assumed for admin & prof; AY assumed for faculty	% Increase
Last	First							
(1) CHANGES IN RANK/TENURE, SALARY, RESPONSIBILITY:								
(A) NON-ACADEMIC EXECUTIVES, ADMINISTRATORS & PROFESSIONALS								
Barney	Jody	FR: Subcontract Manager, Grants & Contracts Admin TO: (No Change)	45,000	45,000		4/1/06	CU 0.8 FTE	0.00%
Bennett	William	FR: Assistant Director, Alumni Affairs TO: (No Change)	40,221	48,000		3/1/06 R	CU	19.34%
Butler MS	Jeffrey	FR: Managing Director, Facilities Services TO: Director, Facilities Operations and Maintenance, University Services	61,216	79,500		3/1/06	CU	29.87%
Hanson BS	Kerry	FR: Assistant Director, Alumni Affairs TO: Associate Director, Alumni Affairs	43,363	51,000		3/1/06 P	CU	17.61%
Kramer	Michael	FR: Head Football Coach, Bobcat Athletics TO: (No Change)	115,354	115,354	*22,500 non-base, extra comp for increase in ticket sales & donations	06/01/06	non-University funds funded by Quarterback Club	0.00%
LaCrone S	Linda	FR: Communications Officer, Research TO: Asst to the VP, Research	45,715	50,500		2/1/06 P	CU	10.47%
Ott PHD	Cynthia	FR: Curator of History, Museum of the Rockies TO: (No Change)	46,410	46,410	*774/mo AT	1/1/06 - 5/31/06	R *D	0.00%
Roeder S	Rebecca	FR: Asst Managing Director, Financial Aid TO: Asst Director of Admissions/Enrollment Services, Admissions & New Student Services	48,925	48,925		4/1/06	CU	0.00%

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Last	First							
Russell MED	Ronda	FR: Director, Admissions & New Student Services TO: Director of Admissions/Enrollment Services, Admissions & New Student Services	68,377	80,000		7/1/06 P	CU	17.00%
(B) ACADEMIC EXECUTIVES, ADMINISTRATORS & PROFESSIONALS								
Dooley PHD	David	FR: Provost/Vice President, Provost Office TO: (No Change)	141,999	141,999	*1,250/mo Grant Work	2/1/06 - 6/30/06	CU T *R	0.00%
Stewart	Philip S.	FR: Director, Center for Biofilm Engineering TO: (no change)	100,000	110,000		4/1/06 negotiated as part of original hire	T, R	10.00%
(C) FACULTY; Professors								
Garrott PHD	Robert	FR: Professor, Ecology TO: (No Change)	64,188	64,188	*1,284/mo Grant Work	3/1/06 - 5/31/06	CU T *R	0.00%
Minton	Timothy	FR: Professor, Chemistry TO: (No Change)	84,725	84,725	*1,883/mo Grant Work	2/1/06 - 4/30/06	CU R T *R	0.00%
Mogk PHD	David	FR: Professor, Earth Science TO: (No Change)	62,890	62,890	*1,258/mo GA	1/1/06 - 5/31/06	CU T *R	0.00%
Sorenson	Henry	FR: Professor, Architecture TO: (No Change)	59,275	59,275	*1,000/mo AT	1/1/06 - 5/31/06	CU T *CU	0.00%
Sowell PHD	Bok	FR: Professor, Animal & Range Sciences TO: (No Change)	62,335	62,335	*3,000 act AT	11/1/05 - 2/28/06	CU T *R	0.00%
Stewart EDD	C	FR: Dept Hd, Health & Human Development TO: (No Change)	84,363	84,363	*1,406/mo Sports Camp Director	1/1/06 - 6/30/06	CU T *D	0.00%
(C) FACULTY; Associate Professors								
Dunnagan EDD	Timothy	FR: Associate Professor, Health & Human Development TO:(No Change)	50,703	50,703	*4,500 act Grant Work	12/15/05 - 4/30/06	CU T *R	0.00%
Hansen MLS	Mary	FR: Reference Librarian, Libraries TO: (No Change)	46,872	46,872	*500/mo AT	2/1/06 - 4/30/06	CU T *R	0.00%

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Last	First							
Haynes	George	FR: Associate Professor TO: (No Change)	72,410	72,410	*1,500 act Program Dev	4/1/06 - 6/1/06	CU D T *R	0.00%
Herbeck EDD	Mary	FR: Associate Professor, Education TO: (No Change)	51,116	51,116	*500 act Revise Course	1/1/06 - 1/31/06	CU T *R	0.00%
Lawrence PHD	Charles	FR: Associate Professor, Chemistry TO: (No Change)	55,493	55,493	*4,000 act TBI Exec Board	9/1/05 - 4/30/06	CU T *R	0.00%
Lund PHD	Priscilla	FR: Associate Professor, Education TO: (No Change)	50,284	50,284	*1,006/mo Grant Work	1/1/06 - 5/15/06	CU T *R	0.00%
Myers PHD	Kimberly	FR: Associate Professor, English TO: (No Change)	48,211	55,000		4/1/06 R	CU T	14.08%
(C) FACULTY; Assistant Professors								
Hribar MLIS	Amy	FR: Reference Librarian, Libraries TO: Library Web Operation Mgr, Libraries	41,900	44,900		5/1/06 P	CU FY	7.16%
TOTALS AND AVERAGE INCREASE			1,591,344	1,661,242				4.39%
(3) ADDITIONAL COMPENSATION (Business Process Review Project for MSU Campuses)								
Allen	Diane	BPR Team Leader for Accounts Receivable	MSU-Bozeman		350/mo	2/1/06 - 12/31/06		
Alt	Susan	BPR Team Leader for Recruitment & Classification	MSU-Bozeman		400/mo	2/1/06 - 12/31/06		
Davis	Jeffrey	BPR Team Leader for Budget	MSU-Bozeman		250/mo	2/1/06 - 12/31/06		
Elletson	Terri	BPR Team Co-Leader for Payroll	MSU-Blgs		250/mo	5/1/06 - 12/31/06		
Fastnow	Chris	BPR Team Leader for Treasury	MSU-Bozeman		250/mo	2/1/06 - 12/31/06		
Fike	Carmen	BPR Team Leader for Reappointment	MSU-Bozeman		350/mo	5/1/06 - 12/31/06		
Haggart	Kathy	BPR Team Asst Leader for Payroll BPR Team Leader for Payroll	MSU-Gr Falls		150/mo 250/mo	2/1/06 - 4/30/06 5/1/06 - 12/31/06		
Henley	Jeana	BPR Team Leader for Purchasing Processing	MSU-Bozeman		250/mo	2/1/06 - 12/31/06		
Jones	Trez	BPR Team Leader for Payroll	MSU-Gr Falls		350/mo	2/1/06 - 4/30/06		

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Last	First							
Lanphear	Shawna	BPR Training Seminar Presenter - Conflict Resolution & Negotiation Skills	MSU-Bozeman		1,500 ACT	3/20/06		
Morris	Duane	BPR Team Leader for Accounting Processing	MSU-Bozeman		350/mo	2/1/06 - 12/31/06		
Moshavi	Dan	BPR Training Seminar Presenter - Impact Messaging	MSU-Bozeman		2,500 ACT	3/21/06		
Ost	Sue	BPR Team Leader for Accounts Payable	MSU-N		250/mo	2/1/06 - 12/31/06		
Watkins	Dawn	BPR Team Leader for Reappointment	MSU-Bozeman		350/mo	2/1/06 - 4/30/06		
(4) NEW POSITIONS AND REPLACEMENTS								
(A) NON-ACADEMIC EXECUTIVES, ADMINISTRATORS & PROFESSIONALS								
Banziger	Walter	Dir Facs Plng/Design/Constr, University Services	63,193	72,000		3/1/06 (Vaniman)	CU	13.94%
Davis	Jeffrey	Asst Director, Facilities Operations & Maint, University Services	64,889	70,500		3/1/06 (Sondeno)		8.65%
Huse	Bradly	Head Men's Basketball Coach, Bobcat Athletics	93,215	100,000		4/6/06 (Durham)	CU	7.28%
Leist	Terry	Budget/Fiscal Manager, Student Affairs & Services		62,000		4/3/06 (New)	CU	0.00%
Rogers	Madeleine	Asst to VP Intr Cmps Afrs/CIO, President's Office		42,000		2/21/06 (New)	CU	0.00%
Syme MS	Christine	Asst Sports Info Dir for Oper, Bobcat Athletics		26,000		2/6/06 (New)	CU	0.00%
(C) FACULTY; Assistant Professors								
Voyich	Jovanka	Asst Prof, Vet Molecular Biology		53,000		3/1/06 (New)	CU R	0.00%
(4) END OF EMPLOYMENT								
NON-ACADEMIC EXECUTIVES, ADMINISTRATORS & PROFESSIONALS								
Ott PHD	Cynthia	Curator of History	Museum of the Rockies			4/30/06	R	
Sondeno	Iver	Assistant Director, University Services				2/28/06	CU	
(5) CORRECTION: Incorrectly Reported Previously As Letter of Appointment								

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Last	First							
True	Michael	Head Rodeo Coach, Student Affairs & Services	41,778	50,000		7/1/2005 McQueary	CU	19.68%
SALARY CHANGE OR ADDITION LEGEND: CF = Change in Funding and/or FTE CL = Converted from Classified or Letter of Appointment D = Completion of Degree E = Equity Adjustment Increase I = Inversion Increase Included L = Professional Licensure Award M = Merit Increase N = Normal Increase P = Promotion Increase R = Retention / Market Adjustment Increase RR = Responsibilities Reduced SA=Stipend Added 1 = Plus Room and Board 2 = Plus Housing Allowance 3 = Plus Car Allowance			FUNDING SOURCE LEGEND: CU = Current unrestricted R = Restricted A = Auxiliary D = Designated O = Other		TENURE LEGEND: NT = Non-tenurable T = Tenured P = Probationary	STIPEND LEGEND: DC = Dept. Chair/Dean CC = Co-Chair BB = In lieu of Base Building AD=Administrative Duties	EXTRA COMP LEGEND: est = Estimated act = Actual GA = Grant administration ST = summer teaching SR = summer research AT = Additional AY teaching AR = Additional AY research SP = Speaking PM = Project management O = Other (must specify)	
* NOTE: Stipends/bonuses are not base building. They may be prorated throughout the year or awarded in one lump sum.								

May 31 – June 2, 2006

ITEM 131-112-R0506 Approval of Project Priority List, Long Range Building Program Montana University System

THAT: The Board of Regents of the Montana University System adopts the following Project Priority List for submission to the Department of Administration.

EXPLANATION: Each agency is required to submit a proposed long range building program to the Department of Administration in accordance with 17-7-202, MCA

MONTANA UNIVERSITY SYSTEM LONG RANGE BUILDING PROGRAM 2008-2009 BIENNIUM CASH PROGRAM PROPOSALS Project Priority Listing			
Priority	Location	Project Description	Amount
1	Bozeman	Leon Johnson - Replace Brick - MSU	\$ 2,600,000
2	Helena	Helena COT - Deferred Maintenance/Code/Life Safety	3,600,000
3	Billings	McMullen - Deferred Maintenance - MSU-Billings	1,850,000
4	Butte	Mt Tech COT - Deferred Maintenance	825,000
5	Missoula	Clapp Building/Renovation of 3rd Floor - deferred maintenance - UM	821,000
6	Havre	Armory Gym - HVAC - MSU-N	1,750,000
7	Missoula	Law School - HVAC - UM	750,000
8	Dillon	Renovation of Industrial Technology - Western	1,000,000
9	AES	AES - Deferred Maintenance	400,000
10	Great Falls	Security Camera System - GFCOT	100,000
11	Bozeman	Hamilton Hall - Deferred Maintenance - MSU	2,000,000
12	Bozeman	Reid Hall - Restrooms/Elevator	750,000
13	Billings	Library - Classroom Updates - MSU-B	450,000
14	Havre	Various Buildings - Sprinkler/Emergency Lights - MSU-N	220,000
15	MSU-AES	EARC - Road Work/Purchase Land - MSU-AES	500,000
16	Dillon	Main Hall Adaptive Renovations - UM-Western	4,500,000
17	Bozeman	FEMA - Tier 2 Seismic Study - MSU	750,000
18	Bozeman	Campus Infrastructure - MSU	2,250,000
19	Bozeman	Wilson Hall - Brick Maintenance	1,400,000
20	Missoula	PARTV Building Mechanical/Electrical Systems Replacements - UM	4,000,000
21	Great Falls	GFCOT - Building Access/Safety	100,000
22	AES	AES - (CARC-Renovate Residence) (Nutrition Center-Fencing/Maint.)	180,000
23	Billings	Cisel Hall	250,000
24	Missoula	Mansfield Library - Replace Chilling System	814,000
25	All Campuses	MUS Code Compliance/Deferred Maintenance	6,400,000
26	All Campuses	Roof Replacements (MSU \$1.4 - UM \$1.0)	2,400,000
		TOTAL	\$40,660,000

**MONTANA UNIVERSITY SYSTEM
LONG RANGE BUILDING PROGRAM
2008-2009 BIENNIUM
BONDED PROGRAM PROPOSALS
PROJECT PRIORITY LISTING**

1. Gaines Hall – Adaptive Renovation	\$25,000,000
(Adaptive Renovation + Deferred Maintenance + Code/Life Safety)	(Bozeman Campus)

Gaines Hall (79,563 gsf/52,450 nasf) was constructed in 1957 to house the Chemistry Department. Since the original construction, there has been little adaptive renovation to provide for modern instructional activities or to provide code upgrades, including seismic upgrades, to accommodate current life safety standards. The HVAC and secondary electrical systems are no longer adequate to meet the needs of the building and have been listed on the MSU deferred maintenance list for years. This project will replace the entire mechanical and electrical systems to provide up-to-date ventilation and power distribution. In addition, adaptive renovations will provide for modern instructional activities, correct deferred maintenance, upgrade interior finishes, replace deteriorated casework and countertops and provide data connections throughout the building. This complete renovation will also bring the building into compliance with the ADA. The large scale of deferred maintenance in this building was noted on the MSU Facilities Condition Inventory. An initial amount of \$3.5 million was allocated in the 2006-07 Biennium for design of the total project and replacement of the lecture hall.

With the completion of the new, non-state funded MSU Chemistry building in the Fall of 2007, more than 1/3 of the current occupants in Gaines will move to the new building, making this the most opportune, efficient and cost-effective time to renovate Gaines Hall.

2. Law School Addition – (Missoula)(MUS Priority #2)	\$3,000,000
(New Construction)	(UM – Missoula)

This project was granted \$5,500,000 in authority by the 58th Legislature and the Law School began with schematic plans and fund-raising in FY 2001. Plans have been completed up to the Design Development stage and now the estimated cost is \$11,568,000. The increased cost estimate is a result of detailed plans providing better estimates and the effect of the global economy on the cost of construction. While the Law School has had some success with their private fund-raising, The University is now requesting \$3,750,000 of LRBP funding to accelerate the project schedule. This request consists of \$3,000,000 from the bonded program and an additional \$750,000 has been requested for HVAC deferred maintenance projects from the cash program.

3. New Petroleum/Bureau Mines & Geology Bldg. - (Butte) (MUS Priority #3)\$3,200,000
(New Construction) (UM-Montana Tech – Butte)

This project requests supplemental funding of \$3,200,000 in State Funding to be added to the \$9,000,000 received from the 59th Legislature and an increase in total project authority to \$15,500,000 to construct a new facility for the Petroleum Department and the Montana Bureau of Mining and Geology. This funding and authority request would require Montana Tech to raise an additional \$3,300,000. This facility would allow these two entities to share synergism in function and purpose in energy resource instruction and development, which will provide economies of scale for the construction and operation of the facility.

In the 2006/07 LRBP Montana Tech requested \$14.4 million to constructed a new 70,000 gsf facility that would house both the MBMG (38000 gsf) and the Petroleum Building (32000 gsf). The 59th legislature appropriated \$9,000,000 toward the design & construction of this building. An architect has been appointed, the programming stage of the building design is complete and design development is underway. Cost estimates developed during the programming stage have determined this project is under-funded given recent construction costs increase driven by the world economy and natural disasters.

4. Consolidation of MCOT Campus to West Campus (Missoula) (MUS Priority#4) .. \$18,200,000
(New Construction) (UM-Missoula)

The 59th legislature authorized \$24,500,000 in Authority Only to build a new consolidated facility for the Missoula College of Technology to be funded through grants and special federal revenue funding. The University of Montana has decided to request of the 60th legislature funding in the amount of \$18,200,000 to construct a slightly downscaled version to consolidate the three existing sites of The College of Technology into one at the West Campus near Fort Missoula. This facility would provide expanded capability to serve University prep, career development, professional trades, allied health, business and industry training and education. The facilities would include classroom, laboratory, multi-media office, administration, student services, storage, and other appropriate college-based faculty needs.

5. Northern Ag Research Center - Replace Office Building \$750,000
(Adaptive Renovation + Deferred Maintenance + Code/Life Safety)(Northern Ag Research Center – Havre)

The current office building is located in one of the historic Fort Assiniboine buildings. This facility is antiquated and is now too small to serve the station. This project will construct a new office building at the new designated Research Center building site across the road southwest of the Fort, in keeping with the 1992 master planning charrette. This new building will contain office space for an administrative assistant, four scientists and three research assistants, a meeting room for fifty, and restrooms. Estimated necessary area to accomplish this is 6,000 sf.

6. Anderson Hall Equipment and Furnishings – (MUS priority #7) \$2,000,000
(UM-Missoula Campus)

Anderson Hall was granted spending authority only by the 58th Legislature and is under construction at this time. Due to inflationary construction costs, the equipment and furnishings for the new building were not able to be funded from the original budget. Normal new

construction requests include movable furnishings and equipment allocations. The University of Montana is requesting funding assistance from the State for this portion of the budget.

To remain competitive, the School of Journalism must upgrade its instructional equipment to meet the “emerging media” standards. The equipment will impact every aspect of instruction in a media world in which production and systems of delivery are changing rapidly. The digitalization of photojournalism and electronic journalism in the profession will require new equipment for studio and field shooting, editing and reproduction. Audio Equipment is likewise entering a new age. On-line journalism has already become an amalgam of streaming video, studio, type and design elements. All require new, expensive hardware and software; in addition, reproduction equipment must compliment production. Two studio cameras, for instance, will cost about \$400,000; fully digitalizing photojournalism will come to about \$200,000. Editing bays, scanners, field cameras, character generators and servers to deal with these issues round out the amount requested. The replacement of outdated equipment will be necessary as the School of Journalism combines the moving into a new building with the entering of a new age of journalistic practice and instruction.

7. Science Building – Adaptive Renovation – Plan/Design \$1,500,000
(Adaptive Renovation/Addition) (Billings Campus)

Built in 1947 and last remodeled over twenty years ago, the Science building is in dire need of updating to meet the demands of today’s curriculum. The renovation would take into consideration the entire 49,000 square foot existing facility so as to maximize usable space within this structurally sound building. The scope of this project includes renovating the existing laboratories into much needed code/ADA compliant general-purpose classrooms, space for adaptive learning, integrated technology learning, multi-media center and replacement facilities for the central computing area within McMullen Hall. A 30,000 square foot addition will provide wet and dry science laboratories, accommodating a cadaver lab and nursing facilities (to be used in conjunction with our neighboring medical complex).

8. Great Falls – College of Technology – Phase 2 \$3,000,000
(Adaptive renovation/Addition) (Great Falls Campus)

This appropriation will provide funding to complete the current renovation project, including finishing out the Industrial Trades Facility, and expand the building to provide high-bay space to accommodate an instructional welding shop, metal fabrication shop and associated storage spaces.

9. Main Hall –Phase I – (Dillon) (MUS Priority #9) \$6,000,000
(Renovation) (UM Western-Dillon)

The original request for the renovation of Western’s Main Hall was for \$10,205,000. The renovations would include deferred maintenance, life safety, ADA and Code Compliance, historic renovations and capital renewal need to meet current program. When The University of Montana attended a meeting to fold together the two Universities into a system request the commissioners office asked that the deferred maintenance projects and components to be identified in a separate list of priorities for the cash program. As a result, \$4,500,000 was identified as deferred maintenance and the remainder \$6,000,000 was left as a capital project to be requested under the bonded program. Although not the oldest structure on campus, Montana Hall continues to be the landmark structure at the focal point of the campus. This building originally housed classrooms, laboratory spaces, offices for the president, registrar, library, and an assembly hall. The building retains its character and most of the original detailing. A comprehensive study demonstrated that the building is in need of significant repairs, ventilation renovations, power distribution, data distribution and capital renewal needs to deliver existing program. Last year’s earthquake incurred damages to the facility that has been stabilized; however there are significant historic restoration issues that need to be corrected.

10. Auto Technology Center – Plan/Design \$1,500,000
(New Construction/Deferred Maint/Code/Life Safety/Operational Savings)(MSU-Northern, Havre)

Currently, the automotive and technical sciences curricula at MSU-Northern are housed in three buildings - Automotive Diagnostics (1952), Metal Arts (1944), and Auto Mechanics (1952). All three of these buildings are deteriorated and obsolete and can no longer adequately serve the needs of the associated academic activities. All three buildings have old, inadequate and inefficient heating, ventilating, electrical and lighting systems, many with home-built components and questionable modifications. The buildings lack fire sprinkler protection, have inadequate egress and lack sufficient restroom facilities, especially for female students. This project will demolish the old Auto Diagnostics Building, the Metal Arts Building and the 1952 portion of the Auto Mechanics Building (i.e., exclusive of the Davey Pioneer Lab section), which represents a total of ~32,500 sf to be demolished, and construct a new ~40-45,000 sf building to house these functions.

This new Auto Technology Center represents the completion of the Applied Technology Complex, the first component of which was completed in 2005.

11. Billings – College of Technology – Phase 2..... \$700,000
(Completion of new space) (MSU-Billings)

This appropriation will fund completion of unfinished new space which was constructed with funding from the previous legislature.

**MONTANA UNIVERSITY SYSTEM
LONG RANGE BUILDING PROGRAM
2008-2009 BIENNIUM
CASH PROGRAM PROPOSALS
AUTHORITY-ONLY PROJECTS**

1. Yellowstone Economic Development Center..... \$1,250,000
(New Construction) (MSU-Billings COT)

This request grants authority to construct a new Construction Trades instructional facility at the College of Technology using federal and/or private grants, donations, etc.

O&M for this new facility is estimated to be approximately \$5-\$7/sf/yr and will be requested to be funded with state funding thru the LRBP process in the 2007 Session.

2. General Spending Authority – All Campuses \$7,000,000
(MSU-All Campuses)

This request grants spending authority that will allow Montana State University and its affiliated campuses to address pressing needs, which the state is unable to fund, by expending funds from various resources (Federal Special Revenue, Donations, Grants, State Funds, Higher Education Funds) while timely legislative action is unavailable between sessions.

It is not anticipated that there will be any substantial increase in Operations and Maintenance costs as a result of these projects. No new programs will be created.

3. Museum of the Rockies \$15,500,000
(New Construction/Addition) (Bozeman Campus)

MSU received \$12.0 million authority in the 2006-07 Biennium to accommodate new construction and an addition to the Museum of the Rockies, totaling approximately 25-30,000 sf. Due to escalating construction costs and the success of fund raising efforts to date, the Museum would like to increase the previous authority to a total project amount of \$15.5 million.

O&M for this additional square footage is estimated to be approximately \$7-\$9/sf/yr and will be requested to be funded with state funding thru the LRBP process in the 2007 Session.

4. New Wellness Center Addition..... \$1,500,000
(New Construction/Renovation) (MSU-Northern)

This project will construct a Wellness Center consisting of approximately 10,000 sf of new and renovated space. This project will serve H&PE, wellness and Athletics. The project will be funded from non-state sources, including private donations.

O&M for this facility is estimated to be approximately \$6-\$7/sf/yr and will be funded from non-state sources.

5. UM-Missoula Education Building Addition \$7,500,000
 (UM-Missoula)

This project is a request for spending authority to be granted to The University of Montana to administer the construction of an addition (approximately 30,000 GSF) to the Education Building on The University of Montana-Missoula campus. Currently, the School of Education Building provides for only about half the total space needed by its programs. The Counselor of Education Program with its associated and faculty offices are located in the basement of Main Hall. Finally, the newly re-initiated Speech & Communication Disorders program is currently envisioned for the lower floor of the Student Health Center.

The School of Education is currently fundraising for this addition and preliminary programming and schematic concepts are underway.

FUND

Funding for this project will be raised by The University of Montana from all sources except requests for State funding.

O&M

The first full biennium will be 2009

FTE 2.28

Personal Services	\$206,057
Operational Services	154,339
Maintenance Expense	<u>54,119</u>
Total	\$414,515
General Fund	\$414,515

6. UM-Missoula Alumni/Foundation Building \$7,400,000
 (UM – Missoula)

This project is a request for spending authority to be granted to The University of Montana to administer the construction of a new facility (approximately 27,700 GSF) to house the Alumni and Foundation on The University of Montana-Missoula campus.

There is a vision for an accessible multi-purpose facility that is available to the public and The University community. Both the Foundation and Alumni have public outreach missions; however the current facilities are not readily available to the public and adequate parking is not available. The new facility would solve these problems and allow sufficient space to accommodate the public gatherings and needed office, storage and meeting spaces.

FUND

Funding for this project will be raised by The University of Montana from all sources except requests for State funding.

O&M

The first full biennium will be 2011 and the State funding request is for the portion of the facility which houses the Alumni Association (10,654 GSF)

FTE 1.5

Personal Services	\$149,857
Operational Services	136,287
Maintenance Expense	<u>54,292</u>
Total	\$340,433
General Fund	\$130,937

7. UM-Missoula HHP Physiology & Nutritional Lab..... \$4,500,000
 (UM – Missoula)

This project is a request for spending authority to be granted to The University of Montana to administer the construction of an addition (approximately 5,000 GSF) and remodel existing space with McGill Hall on The University of Montana Missoula Campus for the Human Performance Lab. The Human Performance Lab was originally created from the conversion of an existing locker room. The space is cramped and now with additional research, there is a desperate need to expand facilities.

FUND

Funding for this project will be raised by The University of Montana from all sources except requests for State funding.

O&M

The first full biennium will be 2011

FTE 2.7

Personal Services	\$27,950
Operational Services	24,600
Maintenance Expense	<u>9,800</u>
 Total	 \$61,450
General Fund	\$61,450

8. UM-Missoula New Parking Structure \$5,000,000
 (UM-Missoula)

This project is a request for spending authority to be granted to The University of Montana to administer the construction of a parking structure which would increase parking by 278 stalls on Lot P on The University of Montana-Missoula campus. The facility would occupy approximately 27% of Lot P. The location was selected for multi-model capabilities. The lot would be available for leased parking, general service to daily academic parking and off hour's service to the Adams Center, PARTV productions, intercollegiate games, Alumni Association and The Museum.

FUND

Funding for this project would be \$4,000,000 from federal funds and \$1,000,000 from University funds raised/repaid from lease funds.

O&M

No operation and maintenance is requested as a result of this project.

9. UM-Missoula – General Spending Authority \$6,000,000
 (UM-All Campuses)

This project is a request for spending authority to be granted to The University of Montana to administer and construct projects which develop between legislative sessions which exceed \$150,000 and are required to be addressed in a timely fashion. This authority will be for all campuses of The University of Montana. The projects can range from deferred maintenance, renovations and/or all new facilities all of which will not result in any additional O&M requests to the State.

FUND

Funding for these projects will be raised by The University of Montana from all sources except requests for State funding.

O&M

No operation and maintenance is requested as a result of any project constructed under this authority.

Montana University System Initiatives

Priority	Initiative	Funding		Brief Description of Initiative
		On-Going	One-Time-Only	
1	Improve Transferability and Student Data	\$720,000	\$1,180,000	Funds needed data systems, faculty program council expenses, and P-20 work (\$1.3 million OTO); and sustainability of initiative (\$600,000).
2	Expand Indian Education for All		\$500,000	Funds programs needed to implement IEFA at postsecondary institutions.
3	Improve Affordability	\$2,500,000		Includes MPACT scholarship program (\$2.5 million). 2-year program tuition buy-down to be considered in current level services budgets, not part of this initiative.
4	Coordinate and Expand Distance Learning		\$900,000	Continue implementation of distance learning coordination and program expansion, including creation of "gateway" for MUS distance programs.
5	Healthcare Worker Education	\$4,000,000		Expansion of up to 10 WWAMI slots (up to about \$1.0 million) and new/expanded allied health programs, principally in 2-year colleges, to address critical shortage areas (at least \$3 million).
6	MUS Equipment Funding		\$5,000,000	One-time-only investment in the critical replacement and enhancement of equipment throughout the Montana University System.
Total		\$7,220,000	\$7,580,000	
7	Need-Based Aid Endowment Program			This request would establish an endowment fund to provide need-based aid for Montana's citizens. Investment earnings would be distributed to residents attending any of the two-year educational institutions within the Montana University System and the three Community Colleges.

**MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (ONE TIME ONLY)**

UNIT/CAMPUS: MONTANA UNIVERSITY SYSTEM	UNIT PRIORITY:
NEW PROPOSAL NAME: CRITICAL EQUIPMENT REPLACEMENT & ENHANCEMENT	
BOARD OF REGENT STRATEGIC GOAL: <u> </u> ACCESS <u> </u> ECONOMIC DEVELOPMENT <u> X </u> EFFICIENCY	
TOTAL BIENNIAL COST: \$5,000,000	FUNDING SOURCES AND PERCENT: 100% GENERAL FUND
ADDITIONAL STAFF IN FY08 (FTE): 0	ADDITIONAL STAFF IN FY09 (FTE): 0

DESCRIPTION OF NEW PROPOSAL: EDUCATIONAL PROGRAM EQUIPMENT REPLACEMENT AND EQUIPMENT ENHANCEMENT CONTINUE TO BE CRITICAL NEEDS THROUGHOUT THE MONTANA UNIVERSITY SYSTEM. THIS PROPOSAL RECOMMENDS A \$5,000,000 ONE-TIME ALLOCATION TO ADDRESS UNMET EQUIPMENT NEEDS AS FOLLOWS:

EQUIPMENT FUNDING – CRITICAL HEALTHCARE PROGRAMS	\$1.250 MILLION
– 2 YR. SKILLED INDUSTRIES PROGRAMS	1.000 “
– COMMUNITY COLLEGE PROGRAMS	.500 “
– DISTANCE LEARNING EQUIPMENT & SOFTWARE	.500 “
– AGENCIES OF THE MONTANA UNIVERSITY SYSTEM	.750 “
– FOUR YEAR CAMPUS CLASSROOMS	1.000 “

IT IS CRITICALLY IMPORTANT TO INVEST IN UPDATED EQUIPMENT IN THE VARIOUS TECHNICAL PROGRAMS OFFERED THROUGH MONTANA’S TWO YEAR POST-SECONDARY PROGRAMS. EQUIPMENT ACQUISITIONS INCORPORATING RECENT TECHNOLOGICAL ADVANCES WILL ENHANCE THE TRAINING AND MARKETABILITY OF PROGRAM GRADUATES.

THE INCORPORATION OF ADDITIONAL TECHNOLOGY INTO CLASSROOMS WILL ENHANCE THE EDUCATIONAL EXPERIENCE OF STUDENTS. PROJECTORS, SMART BOARDS AND SMART PODIUMS ARE A FEW OF THE TECHNOLOGY ENHANCEMENTS THAT ARE IMPROVING THE QUALITY OF CLASSROOM TEACHING AND LEARNING.

AGENCIES AND BUREAUS WITHIN THE MONTANA UNIVERSITY SYSTEM ARE ALSO IN NEED OF EQUIPMENT REPLACEMENT AND ENHANCEMENT. RESEARCH EQUIPMENT, TRAINING EQUIPMENT AND EDUCATIONAL TECHNOLOGY COMPRISE THE GREATEST NEED.

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners. Matching funds may be available in certain situations.

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated. No.

Can this proposal be absorbed into current services without additional funding? No.

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)? No.

Would this proposal be undertaken only with funding other than tuition? Yes.

**MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (ONE TIME ONLY)**

UNIT/CAMPUS: MONTANA UNIVERSITY SYSTEM	UNIT PRIORITY:
NEW PROPOSAL NAME: NEED-BASED AID ENDOWMENT PROGRAM	
BOARD OF REGENT STRATEGIC GOAL: <input checked="" type="checkbox"/> ACCESS <input type="checkbox"/> ECONOMIC DEVELOPMENT <input type="checkbox"/> EFFICIENCY	
TOTAL BIENNIAL COST:	FUNDING SOURCES AND PERCENT: 100% GENERAL FUND
ADDITIONAL STAFF IN FY08 (FTE): 0	ADDITIONAL STAFF IN FY09 (FTE): 0

DESCRIPTION OF NEW PROPOSAL: THIS ONE-TIME MONEY REQUEST WOULD ESTABLISH AN ENDOWMENT FUND TO PROVIDE NEED-BASED AID FOR MONTANA'S CITIZENS. THE MONEY WOULD BE PERMANENTLY INVESTED, AND THE INTEREST FROM THOSE INVESTMENTS WOULD BE DISTRIBUTED TO MONTANA RESIDENTS WHO DECIDE TO ATTEND ANY OF THE TWO-YEAR EDUCATIONAL INSTITUTIONS IN THE MONTANA UNIVERSITY SYSTEM AND THE THREE COMMUNITY COLLEGES. THE MONEY WOULD BE DIRECTED AT THE STATE'S MOST NEEDY CITIZENS, AND IS INTENDED TO COMPLIMENT THE GOVERNOR'S SCHOLARSHIP PROGRAM THAT WAS CREATED DURING THE LAST LEGISLATIVE SESSION.

MONTANA STILL LAGS BEHIND MOST STATES IN THE AMOUNT OF NEED-BASED AID THAT IS AVAILABLE TO ASSIST PEOPLE WHO DECIDE TO BETTER THEIR ECONOMIC CIRCUMSTANCES BY GETTING MORE EDUCATION. MONTANA ALSO FALLS BEHIND MOST STATES IN THE NUMBER OF ITS CITIZENS WHO ACCESS HIGHER EDUCATION THROUGH TWO-YEAR EDUCATIONAL INSTITUTIONS, WHICH PROVIDE A FASTER AND CHEAPER PATHWAY TO ECONOMIC STABILITY. THIS PROPOSAL WOULD ATTEMPT TO ADDRESS BOTH OF THOSE DEFICIENCIES IN THE STATE.

SINCE THE STATE OF MONTANA HAS ADDITIONAL REVENUES, IT MAKES GOOD SENSE TO INVEST THAT MONEY IN AN ONGOING PROGRAM THAT WILL ASSIST MONTANA CITIZENS AND CONTRIBUTE TO THE ECONOMIC VIABILITY OF THE STATE. IF MONTANA'S ECONOMY CONTINUES TO GROW, AND ADDITIONAL REVENUES ARE AVAILABLE IN THE FUTURE, THE ENDOWMENT COULD BE EXPANDED. THIS PROPOSAL IS A GOOD USE OF ONE-TIME-ONLY MONEY BECAUSE IT CREATES AN ON-GOING EDUCATIONAL BENEFIT FOR MONTANA.

THE PROPOSAL IS SIMILAR TO THE HATHAWAY SCHOLARSHIP PROGRAM IN WYOMING AND THE MILLENNIUM SCHOLARSHIP PROGRAM IN NEVADA.

HOW SUCCESS IS MEASURED: --NUMBER OF STUDENTS UTILIZING THE NEED-BASED AID MONEY.
 --NUMBER OF THOSE STUDENTS WHO COMPLETE THEIR EDUCATIONAL GOALS.
 --INCREASE IN BOTH OF THE PREVIOUS SUCCESS MEASURES, AS THE ENDOWMENT GROWS.

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners. Once the endowment is established, anyone could contribute to the need-based aid fund.

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated. No.

Can this proposal be absorbed into current services without additional funding? No.

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)? No.

Would this proposal be undertaken only with funding other than tuition? Yes.

**MONTANA UNIVERSITY SYSTEM
2009 BIENNIUM BUDGET PLANNING – NEW PROPOSALS**

UNIT/CAMPUS: MUS	UNIT PRIORITY: 4
NEW PROPOSAL NAME: EXPAND DISTANCE LEARNING	
BOARD OF REGENT STRATEGIC GOAL: ACCESS & ECONOMIC DEVELOPMENT	
TOTAL BIENNIAL COST: \$900,000	FUNDING SOURCES AND PERCENT: 100% GENERAL FUND
ADDITIONAL STAFF IN FY08 (FTE): 0	ADDITIONAL STAFF IN FY09 (FTE): 0

DESCRIPTION OF NEW PROPOSAL:

The funds will be used to continue the 1.0 FTE position in the Office of the Commissioner of Higher Education, expand the “gateway” (web portal) to all MUS distance credit courses, develop new distance learning programs & courses, fund additional faculty training and development, and provide expanded on-line student academic and support services.

The current position of Director Distance Education Business Development was created with funds allocated by the 2005 Montana Legislature. As a result of this funding, the MUS will create a gateway for all MUS on-line general education core courses and at least two additional on-line programs. The MUS will also have consistent and accurate data on the number and types of on-line credit programs statewide.

Continued and increased funding will:

- o Expand the Distance Learning Gateway to all on-line academic credit programs, beyond just the general education core;
- o Support the creation of an informational website that will ultimately serve as the single portal entrance to distance learning in Montana;
- o Allow for the development of additional distance education programs/courses, both credit and non-credit bearing, that will serve place-bound students, workers and employers who do not have access to traditional campus educational and training opportunities in the State.;
- o Allow for the development of additional distance education programs/courses targeted at high-demand occupational needs, particularly teacher education/certification and healthcare-related degrees/certificates;
- o Provide for better and more complete on-line academic and student support services for all MUS distance education students;
- o Foster continued improvement in system-wide coordination of distance education programs, planning, and support to better ensure compliance with new distance education accreditation guidelines.

HOW SUCCESS IS MEASURED:

Funding for this initiative will result in: 1) reduced duplications of redundant offerings, saving money from development through delivery; 2) expanded offerings through greater state-wide collaborative efforts to deliver additional courses and programs at no significant additional development cost; 3) development and delivery of new courses and programs focused on workforce development and training; 4) enhanced student support services and user-friendliness of all aspects of distance education, from application, to delivery, to evaluation, to completion, which in turn supports a higher quality higher education attainment by place-bound citizens; 5) all on-line courses in the MUS being easily accessible through a common “gateway;” and 6) more consistent application of pricing and accounting policy for all distance education courses in the MUS.

Specifically, this funding will allow us to:

- Identify a web-based platform that will serve the campuses and generate economies of scale in savings and in developing common and shared business practices and processes, and create the Montana Distance Learning Gateway that was a high priority recommendation of the Shared Leadership Steering Committee. This will allow significantly more students to access the numerous distance learning courses offered across all our campuses.

- Develop and deliver new credit and non-credit bearing distance education programs in the State, including new collaborative offerings, intended to serve workers in need of career training and employers in need of high-skilled workers.
- Expand the number of distance education programs and increase the number of students enrolled in distance education.
- Continue to collect & report accurate data on the number and types of distance education courses in the MUS.
- Have consistently applied policies on tuition and fee pricing and on-line student FTE accounting throughout the MUS.
- Create high quality on-line student academic and support services for all distance education students.
- Develop consistent and user-friendly fully on-line application, financial aid, fee payment, and credit transfer policies for distance education programs and courses.

Are there any external partners proposed to join in the funding of this initiative? If yes, please note proposed partners. None have been formally identified as of this time, but they are being developed over the next year. Priority for distance education training program expansion will be given to those programs that have strong industry partnerships.

Is this proposal in place of something presently being done? If yes, please note activity that would cease once new proposal was initiated: It is a continuing extension of the 2005 Session funding to support distance education development for students, workers, and employers, across Montana and beyond.

Can this proposal be absorbed into current services without additional funding? No. Present funding includes the initial cost of 1.0 FTE to develop the program described, to lay out the plan and the timeline, and to identify possible solutions to the many related challenges. The development of a collaborative and supported approach across all campuses is a primary mission of the present process.

Would this proposal be undertaken irrespective of additional state funding (i.e. 100% tuition funding)? It would likely continue to be piecemeal and fragmented, based upon the preferences and concerns of each individual campus. As clearly stated in the Shared Leadership report, "...Montana is too small and too poor to continue down its current path with distance education." (Sally Johnstone, Western Cooperative for Educational Telecommunications)

Would this proposal be undertaken only with funding other than tuition? In part. The gateway would not be developed without funding other than tuition. The campuses have the ability to generate certain tuition for distance education support and development, but a successful approach is dependent on the willingness and ability to coordinate programs across the state and build the distance education portal. In addition, a strong central-coordination approach almost eliminates the present conflict of "traditional vs. distance" education funding and development that exists on each campus, with variables ranging from course management and delivery systems to learning objects and to upcoming ePortfolio products.

**Montana University System
On-Line Education Summary Stats
Fiscal Year Ended June 30, 2005**

Draft #4 - 23 May 2006

MASTER

eLearning in FY05	MSU Bozeman	UM Missoula	MSU Billings	UM Western	MSU Northern	UM MT Tech	MSU CoT Great Falls	UM CoT Helena	Flathead CC	Dawson CC	Miles CC
Report Statistics: Number of:											
1. Total Fully on-line degree PROGRAMS	3	8	21	0	1	3	7	0	0	3	3
a) Total Through the Registrar -	0	2	19	0	1	2	7	0	0	3	3
Professional Certificate Programs			5				3				3
Two Year Degree Programs			4				4			3	
Undergraduate Degree Programs			7		1						
Graduate Degree Programs		2	3			2					
b) Total Through Continuing Education	3	6	2	0	0	1	0	0	0	0	0
Professional Certificate Programs	1	3									
Two Year Degree Programs		1									
Undergraduate Degree Programs			1			1*					
Graduate Degree Programs	2	2	1								
2. Total Fully on-line COURSES:	80	193	251	103	30	74	72	6	327	97	0
Total Through the Registrar -	24	42	240	55	30	70	72	6	17	0	0
a) Credit Courses	24	42	240	55	30	70	72	6	12		
b) CPE & Professional Courses									5		
Total Through Continuing Education -	56	151	11	48	0	4	0	0	310	97	0
a) Credit Courses	50	151		4		4				97	46
b) Non-credit Courses	2			44					310		
c) CPE & Professional Courses	4		11								
3. Total On-line HYBRID COURSES:	0	651	0	0	0	12	20	1	9	0	12
Total Through the Registrar -		651	0	0	0	0	20	1	8	0	12
a) Credits Delivered and Reported as FTE		651					20	1	8		12
b) Non-credits/CPE/Professional Cr - Delivered & Reported											
Total Through Continuing Education -	0	0	0	0	0	12	0	0	1	0	0
a) Credits Delivered and Reported (non-FTE)						12					
b) Non-credits/CPE/Professional Cr - Delivered & Reported									1		
4. Total - Primarily on-site with on-line Support:	190	0	0	691	0	90	44	7	0	0	279
Total Through the Registrar -	188	0	0	691	0	90	44	7	0	0	0
a) Credit Courses	188			(see note)		90	44	7			
b) Non-credit/CPE/Professional Credit Courses											
Total Through Continuing Education -	2	0	0	0	0	0	0	0	0	0	279
a) Credit Courses											
b) Non-credit/CPE/Professional - Credit Courses	2										279
5. Total Credit Hour Generation & Reporting:	5,952	6,416	21,036	2,149	1,074	3,740	10,378	195	0	179	813
Total Through the Registrar - (Fully on-line/Hybrid)	1,118	1,625	20,746	1,736	1,074	3,701	10,378	195	0	179	813
a) Non-credit/CPE/Professional Hours Delivered & Reported											
Total Through Continuing Education - (Fully on-line/Hybrid)	4,834	4,791	290	413	0	39	0	0	0	0	0
a) Credit Hours Reported as FTE						39					
b) CPE & Professional Credit Hours Reported			290								
6. Total - Other Distance & Totally On-Line Offerings:	53	20	0	0	0	16	0	0	24	0	78
Total Through the Registrar - How Many Courses:	53	20	0	0	0	12	0	0	24	0	39
a) Primary platform-based delivery (Note Type)	WebCT	Blackboard	eCollege	WebCT	now WebCT	Blackboard	WebCT	Blackboard			
b) Video-based delivery - credit	53	20							24		39
c) ITV, TV & Other delivery											
Total Through Cont Educ - How Many Courses:	0	0	0	0	0	4	0	0	0	0	39

a) Platform-based delivery (Note Type)						4					
b) Video-based delivery - non-credit											39
c) ITV, TV & Other delivery											
7. DE Courses NOT delivered as CE or Registrar	Two	None	None	None	None	None	None	None	None	None	None

Definitions for this Survey:

**** Fully On-line:** (No. 1 & 2) Means that there is no need for a student to travel to the host institution for any reason for the program or the course, or for the faculty to travel to the student.

**** Hybrid Course:** (No. 3) The preponderance of delivery is on-line, though occasional on-site visits to the host institution or other central site are necessary to complete the course.

**** On-site with On-Line Support:** (No. 4) The delivery is primarily on-site, but students in the course may use on-line support in the form of syllabi, course description, test schedule, etc., or to occasionally replace course seat time.

**** Credit Hour Generation & Reporting:** (No. 5) Each entry will likely show two figures - the fully on-line hours and the hybrid course hours. Do NOT include on-site assistance course hours.

**** Other Distance & On-Line Offerings:** (No. 6) Platform-based is using a course management system over the internet. Video-based is using a course management system, offering either synchronous or asynchronous delivery, reporting only the on-line. Other delivery may involve using a course management system for ITV or public television delivery.

**** DE Courses NOT delivered as CE or Registrar:** (No. 7) There may be some situations where colleges or departments are offering distance education course opportunities directly.

Montana University System - Fully On-Line Program Inventory
Fiscal Year Ended June 30, 2005

Campus & Program	Total Credits	Two Plus Two Model?	Mode of Delivery	Certificate or Degree Level	Delivered via Registrar or Cont'g Education?	Program Partners	Number of Partner Courses		
UM - Missoula									
Surgical Technology	66		On-line*	AAS	Cont'g Educ	MSU-B UM-Western	7 > 90% on-line 5		
Library Media Endorsement	25		On-line	Endorsement Cert	Cont'g Educ				
Forensic Studies	18		On-line	Certificate	Cont'g Educ				
Customer Relations	34		On-line	Certificate	Cont'g Educ				
Educational Curriculum	37		On-line*	Masters	Registrar				
Educational Leadership	36		On-line	Masters	Registrar				
External Pharmacy Doctor	53		On-line	Dr. of Pharmacy	Cont'g Educ				
Public Administration	36		On-line	Masters	Cont'g Educ				
(*Denotes on-site lab or class requirement)									
UM - MT Tech									
Industrial Hygiene	37		On-line	Masters	Registrar	Any accredited university	32		
Project Engineering Management	30		On-line	Masters	Registrar				
Occupational Safety & Health *	128		On-line	Bachelors	Cont'g Educ				
*Note: 30 cr delivered on-line by UM-Tech									
UM - Western									
Library Media Endorsement	25		On-line	Endorsement	Cont'g Educ	UM-Missoula	5		
Elementary Education	44	Yes	On-line	Bachelors	Registrar				
(All faculty MUST post their course syllabi on-line)									
MSU - Bozeman									
Family Financial Planning	42		On-line	Masters	Cont'g Educ	7 States	12		
Educational Leadership	33		On-line	Masters	Registrar				
NPTT Curriculum & Instruction	30		On-line	Masters	Cont'g Educ				
School Library Media	21		On-line	Grad Certificate	Cont'g Educ				
MSU - Billings									
Accounting Assistant	36		On-line	Certificate	Registrar	> 90% on-line GF-COT;FVCC > 90% on-line > 90% on-line			
Computer Assistant	47		On-line	Certificate	Registrar				
Human Resource Management	35		On-line	Certificate	Registrar				
Human Resource Management "Essentials"	23		On-line	Certificate	Registrar				
Office Assistant	37		On-line	Certificate	Registrar				
General Education Requirements	37		On-line	AS/AA/BS/BA/BAS	Registrar				
Accounting Technology	69		On-line	AAS	Registrar				
General Studies	60	Yes	On-line	AS	Registrar				
Human Res Mgmt - General Applied Emphasis	60	Yes	On-line	AS	Registrar				
HRM - College of Business Articulated Emphasis	60	Yes	On-line	AS	Registrar				
Applied Science	120	Yes	On-line	BAS	Registrar				
Business Administration	120		On-line	BSBA	Registrar				
Communication - Organizational	120		On-line	BA	Registrar				
Communication - Mass	120		On-line	BA	Registrar				
Education (BS) *	124		On-line	BS	Registrar				
Health Admin (BSHA)	120		On-line	BSHA	Registrar				
Public Relations (BS)	120		On-line	BS	Registrar				
Liberal Studies (BSLS)	120	Yes	On-line	BS	Registrar				
Education - Interdisciplinary Studies *	36		On-line	M.Ed.	Registrar				
Health Admin (MHA)	53		On-line	MHA	Registrar				
Post Bac Teaching Cert *	45		On-line	M.Ed.	Registrar				
Public Relations (MSPR)	30		On-line	MSPR	Registrar				
(* Denotes an on-site requirement as well)									
MSU - Northern									
Nursing (AS with 72 cr and BS with 48 cr)	120	Yes	On-line	BS	Registrar		Must already have AS		
MSU - Great Falls CoT									
General Education	60	Yes	On-line	AS	Registrar	MSU-B, MUS All MSU-B, MUS All			
General Education	60	Yes	On-line	AA	Registrar				
Health Information Coding	46		On-line	Certificate	Registrar				
Health Information Technology	72		On-line	AAS	Registrar				
Medical Billing	41		On-line	Certificate	Registrar				
Medical Transcription	34		On-line	Certificate	Registrar				
Medical Transcription	64		On-line	AAS	Registrar				
Microcomputer Applications	24		On-line	Endorsement	Registrar				
Professional Communications	21		On-line	Endorsement	Registrar				
(plus other mixed delivery programs)									

ITEM 131-100-R0506, Staff; Office Commissioner of Higher Education											May 31-June 2, 2006		
NAME (Last, First)	Title/Rank	Dept.	SALARY BASE (Based on 1.0 FTE, FY unless noted)		Stipend		(N)ew or (R)eplacement & Date/Hire	% Change	Actual FTE	Effective (Indicate end date if temp)	Reason	SPECIAL CONDITIONS	Tenure (Change Only)
			From:	To:	From:	To:							
I. NEW HIRES													
A. Administrators/Professionals/Coaches													
Bogumill, Paul	MUS Dir. of Benefits	OCHE		72,000			R – Leavitt ^3/27/06						
Trevor, Tyler	Dir. of Inst. Info. and Research	OCHE		75,000			(N) 4/3/06						
II. CHANGES													
A. Administrators/Professionals/Coaches													
Muffick, Ron	FR: Dir. Bus. Relations & Progs TO: No change	GSL	57,443	62,038				8.00%		7/1/06	R - Retention / Market		
Wing, Karen	Dep. Dir. & Chief Fin. Officer TO: No change	GSL	66,758	72,099				8.00%		7/1/06	R - Retention / Market		
TOTALS			124,201	134,137				8.00%					
III. ONE TIME BONUS ONLY													
A. Administrators/Professionals/Coaches													
Gibson, David	FR: Assoc. Comm. Econ. Dev. & Outreach TO: No change	OCHE	101,948	101,948	0	1,500		0.00%		10/1/2005	L - extra duties		
Joehler, Pam	FR: Dir. Acct. & Budgeting TO: No change	OCHE	78,143	78,143	0	1,500		0.00%		10/1/2005	L - extra duties		
Marks, Bruce	FR: Dir. MGSLP TO: No change	OCHE	83,276	83,276	0	1,500		0.00%		10/1/2005	L - extra duties		
Parisot, Arlene	FR: Dir. Workforce Dev. TO: No change	OCHE	72,216	72,216	0	1,500		0.00%		10/1/2005	G – WIRED Grant		

ITEM 131-100-R0506, Staff; Office Commissioner of Higher Education											May 31-June 2, 2006		
NAME (Last, First)	Title/Rank	Dept.	SALARY BASE (Based on 1.0 FTE, FY unless noted)		Stipend		(N)ew or (R)eplacement & Date/Hire	% Change	Actual FTE	Effective (Indicate end date if temp)	Reason	SPECIAL CONDITIONS	Tenure (Change Only)
			From:	To:	From:	To:							
TOTALS			332,940	332,940				0.00%					

III. End of Employment / Leaves (Report only non-renewals per 711.1 and Leaves of Absence)

NAME (First, Last)	Title/Rank	Dept.	Effective Date	REASON (If Leave of Absence)
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A. Administrators/Professionals/Coaches

Leavitt, Glen	MUS Dir. of Benefits		3/31/2006	
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LEGEND

TENURE:

NT = Nontenurable

P = Probationary

T = Tenured

*IMPORTANT NOTE: Additional Comp is reported annually in September

^ Subject to continuation of federal funds, proprietary funds and/or grants.

SALARY ADJUSTMENTS:

P = Promotion

L = Lump Sum Bonus

M = Merit

R = Retention

N = Normal

O = Other/Specify

EXTRA COMPENSATION:

T = Teaching

R = Research

G = Grant Administration

O = Other (provide brief explanation)

ITEM 131-1000-R0506; Staff; The University of Montana - Missoula							May 31 - June 2, 2006	
NAME		Position Title	Old Salary or (Salary Paid to Replaced Emp)	New Salary	Stipend or Extra Comp	Effective Date/ Reason for Change (Replaced)	Type of Appt/ Funding Source & FTE (1 FTE is assumed) FY assumed for admin & prof; AY assumed for faculty	% Increase
Last	First							
(1) CHANGES IN RANK/TENURE, SALARY, RESPONSIBILITY:								
(A) NON-ACADEMIC EXECUTIVES, ADMINISTRATORS & PROFESSIONALS								
Aronofsky JD, PhD	David	FR: Legal Counsel, President's Office TO: (No Change)	88,300	88,300	8,642 Est ST/CU 7,390 Act ST/CU	5/22/2006 6/1/2006	NT CU	0.00%
Degnan BS	Lacey	FR: Director of Athletic Performance, Intercollegiate Athletics TO: (No Change)	39,377	39,377	1,680 Est O/D (Training Camp)	7/1/2006	NT CU	0.00%
Guffey BA	David	FR: Assistant Athletic Director for Media Relations, Intercollegiate Athletics TO: (No Change)	59,507	59,507	50 ACT O/A (Statistician for Msla HS Bball)	2/11/2006	FR: NT CU	0.00%
Hendricks	B. Kathryn	FR: Associate Director of Administrative, Fiscal and Personnel Services, Mansfield Library TO: (No Change)	46,575	50,575		1/1/2006 R	NT CU	8.59%
Hill BA	Andy	FR: Assistant Men's Basketball Coach, Intercollegiate Athletics TO: (No Change)	20,800	20,800	10,000 Bonus	5/31/2006	NT CU	0.00%
Huse MS	Bradley T.	FR: Assistant Men's Basketball Coach TO: (No Change)	51,480	51,480	10,000 Bonus	5/31/2006	NT CU	0.00%
Koester	Otto	FR: Interim Grant Writing, Academic Affairs TO: Director of Grant Writing and Proposal Development	52,000	52,000	3,000 AD/CU 200 Act SR/R	6/28/2005 7/1/2006	NT .45 CU .45 D .10 R	0.00%
Krystkowiak BS	Larry	FR: Head Men's Basketball Coach TO: (No Change)	98,800	98,800	25,000 Bonus	5/31/2006	NT CU	0.00%

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Last	First							
Morrison MA	Mary	FR: WROCC Project Director, Rural Institute on Disabilities TO: (No Change)	54,338	54,338	3,500 Act AT/CU	1/18/2006	NT R	0.00%
Muse MBA	A. William	FR: Executive Director, Office of Planning, Budgeting and Analysis TO: Associate Vice President for Planning, Budgeting and Analysis	93,486	118,725		4/1/2006 R	NT CU	27.00%
Tinkle	Wayne	FR: Assistant Men's Basketball Coach, Intercollegiate Athletics TO: (No Change)	46,800	46,800	10,000 Bonus	5/31/2006	NT CU	0.00%
Vanderheiden	Alicia	FR: Conference Manager, College of Forestry and Conservation TO: (No Change)	30,600	30,600		1/1/2006 CF	NT FR: .60 A TO: .80 A	0.00%
(B) ACADEMIC EXECUTIVES, ADMINISTRATORS & PROFESSIONALS								
Burchfield PhD	James	FR: Associate Dean, College of Forestry and Conservation, Associate Director, Montana Forest and Conservation Experiment Station, Associate Professor, College of Forestry and Conservation (Research) TO: (No Change)	88,629	88,629	800 Act SP/D	4/1/2006	NT .42 CU .28 D .30 R	0.00%
Neu PhD	Clyde	FR: Director, Off-Campus MBA Program, Professor, Marketing and Management TO: (No Change)	95,753	95,753	3,000 AD/CU 13,000 Act SR/CU	5/19/2006	P CU	0.00%
Snyder JD	Frederic	FR: Associate Dean, School of Law, Director, Law Librarian, Professor, School of Law TO: (No Change)	103,143	103,143	8,750 BB/CU 2,000 Act SR/CU	6/1/2006	T CU	0.00%

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Last	First							
Stocking MA	Lynn	FR: Associate Dean, College of Technology, Educator, Level IV, Business Technology, College of Technology TO: Interim Dean, Educator, Level IV, College of Technology	67,393	96,031		5/19/2006	T CU	42.49%
Vernon EdD	Andrea	FR: Director, Office of Civic Engagement, Assistant Professor, Educational Leadership and Counseling (Adjunct) TO: (No Change)	43,574	53,574		7/1/2006 E	NT CU	22.95%
(C1) FACULTY; Professors								
Moore PhD	Johnnie	FR: Geology TO: (No Change)	80,059	80,059		1/1/2006 CF	T FR: .50 CU TO: 0 CU	0.00%
			135,513	135,513			FR: .50 R TO: 1.0 R	0.00%
Potts PhD	Donald	FR: College of Forestry and Conservation TO: (No Change)	68,976	68,976	797 Act SR/R	8/1/2005	T CU	0.00%
Ruby PhD	Brent	FR: Health and Human Performance TO: (No Change)	59,880	59,880			T CU	0.00%
				100,000		3/1/2006 New	R	
Thompson PhD	Charles	FR: Medical Chemistry and Toxicology, School of Pharmacy and Allied Health Sciences TO: (No Change)	80,062	80,062		1/1/2006 CF	T FR: .50 CU TO: .75 CU	0.00%
			109,334	109,334			FR: .50 R TO:.25 R	0.00%

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NAME		Position Title	Old Salary or (Salary Paid to Replaced Emp)	New Salary	Stipend or Extra Comp	Effective Date/ Reason for Change (Replaced)	Type of Appt/ Funding Source & FTE (1 FTE is assumed) FY assumed for admin & prof; AY assumed for faculty	% Increase
Last	First							
(C2) FACULTY; Associate Professors								
Allington PhD	Douglas	FR: Pharmacy Practice TO: (No Change)	82,800	82,800			P CU FY	0.00%
				104,669		9/1/2005 New	R	
Appelbaum PhD	Irene	FR: Philosophy TO: Anthropology	48,336	48,336		1/23/2006 CF	T CU	0.00%
Baker PhD	Robert	FR: English TO: (No Change)	43,875	50,875		4/1/2006 R	T CU	15.95%
Cobbs PhD	Georgia	FR: Curriculum and Instruction TO: (No Change)	50,622	50,622		1/1/2006 CF	T FR: 1.0 CU TO: .80 CU	0.00%
			106,220	106,220			FR: 0 R TO: .20 R	0.00%
Harrison PhD	Brady	FR: English TO: (No Change)	48,823	58,823		4/1/2006 R	T CU	20.48%
Naugle PhD	David	FR: Ecosystem and Conservation Sciences TO: (No Change)	55,209	61,209		4/1/2006 R	T CU	10.87%
Six PhD	Diana	FR: College of Forestry and Conservation TO: (No Change)	58,841	63,841		4/1/2006 R	T CU	8.50%
(C3) FACULTY; Assistant Professors								
Cochran PhD	Bryan	FR: Asst. Prof. Psychology TO: Asst Prof Psychology Asst Research Prof. Psychology	47,093	47,093			1.0 CU	0.00%
				74,000		2/1/2006 New	AY .10 R	
Colucci PharmD	Vincent	FR: Pharmacy Practice TO: (No Change)	77,625	77,625			P CU FY	0.00%
				91,695		9/1/2005 New	R	

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Last	First							
Dixon PhD	Kelly	FR: Anthropology TO: (No Change)	45,023	50,023		4/1/06 R	P CU	11.11%
Economides PhD	Louise	FR: English TO: (No Change)	44,505	48,505		4/1/2006 R	P CU	8.99%
Gabet PhD	Emmanuel	FR: Geology TO: (No Change)	49,093	54,093		4/1/2006 R	P CU	10.18%
Machek PhD	Gregory	FR: Psychology TO: (No Change)	47,000	47,000			P CU	0.00%
				75,000		4/1/2006 New	R	
Ostoyich PhD	Kevin	FR: Instructor, History (Adjunct) TO: Assistant Professor, History (Adjunct)	32,000	37,000		1/27/2006 D	NT CU	15.63%
Shepherd Ph.D.	David	FR: Asst. Prof. Pharmaceutical Sciences TO: Asst Prof Pharmaceutical Sci Asst Research Prof Pharmaceutical Sciences	47,093	47,093			.50 CU .50 R	0.00%
				70,875		2/1/2006 New	.50 R	
Sriraman PhD	Bharath	FR: Mathematical Sciences TO: (No Change)	50,128	60,128		4/1/2006 R	P CU	19.95%
Twigg MFA	Greg	FR: Media Arts (Adjunct) TO: Assistant Professor, Media Arts	35,000	45,000		8/23/06 P Vice Kriley	FR: NT CU TO: P CU	28.57%
TOTALS AND AVERAGE INCREASE			2,583,665	3,234,781				25.20%
(2) NEW POSITIONS AND REPLACEMENTS								
(A) NON-ACADEMIC EXECUTIVES, ADMINISTRATORS & PROFESSIONALS								
Denker	Claudia	Associate Legal Counsel/Research Compliance Officer, Legal Counsel		60,000		5/8/2006 New	NT CU	
Gottfried	Randy	Presentation and Technology Manager, Information Technology		55,120		5/1/2006 New	NT CU	

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Last	First							
Micus	David	Registrar, Registrar's Office	79,183	80,000		7/1/2006 Vice Bain	NT CU	1.03%
Molloy	Brynn	Assistant Director, GSA, Intercollegiate Athletics	35,000	28,000		6/2/2006 Vice Sundberg	NT CU	-20.00%
Pullium	Mark	Director, Business Services	78,383	90,000		6/1/2006 Vice Darcy	NT CU	14.82%
(B) ACADEMIC EXECUTIVES, ADMINISTRATORS & PROFESSIONALS								
Allen MLS/MBA	Bonnie	Dean, Mansfield Library, Professor, Mansfield Library	95,554	115,000		7/10/2006 Vice D'Andraia	P CU	20.35%
(C3) FACULTY; Assistant Professors								
Green MFA	Erick Yates	Assistant Professor, Media Arts		45,000		8/23/2006 New	P CU	
MacDonald PhD	Douglas	Assistant Professor, Anthropology	54,498	48,500		8/23/2006 Vice Foor	P CU	-11.01%
(C4) FACULTY; Instructors								
Considine ABD	Jennifer	Instructor, Communication Studies	43,500	41,000		8/23/06 Vice Covarrubias	P CU	-5.75%
(3) END OF EMPLOYMENT								
ACADEMIC AND NON-ACADEMIC EXECUTIVES, ADMINISTRATORS & PROFESSIONALS								
Bain PhD	Philip	Registrar, Registrar's Office				3/31/2006	NT	
Huse MS	Bradley T.	Assistant Men's Basketball Coach				4/4/2006	NT	
(A1) FACULTY; Professors								
Lott EdD	Carolyn J.	Curriculum & Instruction				6/30/2006	T	
Robson PhD	Donald	Educational Leadership and Counseling				5/13/2006	T	
Willard PhD	E. Earl	College of Forestry and Conservation				5/13/2006	T	
(A3) FACULTY; Assistant Professors								
Cummings PhD	Kelli	Psychology				5/12/2006	P	

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Last	First							
Smith PhD	Ronn	Marketing and Management				7/31/2006	P	
(A4) FACULTY; Instructors								
Hass MA	Marcia	Modern and Classical Language and Literatures				5/12/2006	NT	
Lizotte MA	James	College of Technology				5/13/2006	T	
Lytle	Timothy	College of Technology				5/12/2006	P	
Scott BA	Carl	College of Technology				5/13/2006	T	
(B) LEAVE OF ABSENCE								
ACADEMIC AND NON-ACADEMIC EXECUTIVES, ADMINISTRATORS & PROFESSIONALS								
Wingard BS	C. Edward	Fiscal Officer, Intercollegiate Athletics				2/28/06 - 8/1/07 Military	NT	
(C) POST RETIREMENT CONTRACTS								
Eyer PhD	Charles	Pharmacy		23,231		1/18/2006	NT .33	
(4) CORRECTIONS								
(4A) FACULTY: Professors								
Burke LLM	J. Martin	FR: Regents' Professor TO: (No Change)	129,346	129,311		10/1/2005	T CU	-0.03%
Cross JD, MPA	Raymond	FR: School of Law TO: (No Change)	94,875	94,840		10/1/2005	T CU	-0.04%
Gagliardi LLM	Elaine	FR: School of Law TO: (No Change)	83,131	82,921	4,000 BB/CU	10/1/2005	P CU	-0.25%
Natelson JD	Robert	FR: School of Law TO: (No Change)	98,157	98,122		10/1/2005	T CU	-0.04%
(4D) FACULTY: Instructors								
LaCasse BS	Allen	FR: Radiologic Technology, Level II TO: (No Change)	42,500	43,988			NT CU FY	3.50%
TOTALS AND AVERAGE INCREASE			6,001,457	7,504,595				25.05%

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Last	First									
SALARY CHANGE OR ADDITION LEGEND: CF = Change in Funding and/or FTE CL = Converted from Classified or Letter of Appointment D = Completion of Degree E = Equity Adjustment Increase I = Inversion Increase Included L = Professional Licensure Award M = Merit Increase N = Normal Increase P = Promotion Increase R = Retention / Market Adjustment Increase RR = Responsibilities Reduced SA=Stipend Added 1 = Plus Room and Board 2 = Plus Housing Allowance 3 = Plus Car Allowance			FUNDING SOURCE LEGEND: CU = Current unrestricted R = Restricted A = Auxiliary D = Designated O = Other		TENURE LEGEND: NT = Non-tenurable T = Tenured P = Probationary		STIPEND LEGEND: DC = Dept. Chair/Dean CC = Co-Chair BB = In lieu of Base Building AD=Administrative Duties		EXTRA COMP LEGEND: est = Estimated act = Actual GA = Grant administration ST = summer teaching SR = summer research AT = Additional AY teaching AR = Additional AY research SP = Speaking PM = Project management O = Other (must specify)	
* NOTE: Stipends/bonuses are not base building. They may be prorated throughout the year or awarded in one lump sum.										