

# Campus and Agency Initiatives

These proposals will respond to agreed upon MUS Strategic Goals, and will seek State funding.

MSU Campuses:		FY10 \$	FY10 FTE	FY11 \$	FY11 FTE	Biennium
<b>Montana State University</b>						
1	Campus IT Staffing initiative	515,000	7.5	515,000	7.5	1,030,000
2	Faculty Lines in Key Areas Important to Montana	500,000	5.0	500,000	5.0	1,000,000
3	Student Retention and Success	200,000	3.0	300,000	4.0	500,000
4	Safety & Maintenance Staffing Resources	565,000	12.5	565,000	12.5	1,130,000
5	Undergraduate Research	200,000		300,000		500,000
6	Workforce Development	200,000	1.0	200,000	1.0	400,000
7	Management Internal Control System	80,000	1.0	160,000	2.0	240,000
<b>Total Biennial Expenditures</b>		<b>2,260,000</b>		<b>2,540,000</b>		<b>4,800,000</b>
<b>MSU-Billings</b>						
1	Effective Recruitment and Retention of Students	250,000	2.5	250,000	2.5	500,000
2	Development of New Programs	300,000	5.0	300,000	5.0	600,000
3	Program & Service Development for Adult Learners	105,000		105,000		210,000
4	Program & Service Development for International & NR Students	125,000	1.5	125,000	1.5	250,000
5	Development in Graduate Education & Research	200,000	2.0	250,000	2.0	450,000
<b>Total Biennial Expenditures</b>		<b>980,000</b>		<b>1,030,000</b>		<b>2,010,000</b>
<b>MSU-Northern</b>						
1	Campus Enrollment And Retention	103,543	2.0	103,543	2.0	207,086
2	Community And Tribal College Curriculum Delivery	113,543	1.75	113,543	2.0	227,086
3	MSU Northern/MSU CoT Great Falls Baccalaureate Completion	103,544	2.0	103,544	2.0	207,088
<b>Total Biennial Expenditures</b>		<b>320,630</b>		<b>320,630</b>		<b>641,260</b>
<b>MSU-Great Falls CoT</b>						
1	High School Pathways	135,000	2.0	135,000	2.0	270,000
	High School Pathways (OTO)	48,000		-		48,000
2	Professional Development Funding for Faculty	115,000		115,000		230,000
<b>Total Biennial Expenditures</b>		<b>298,000</b>		<b>250,000</b>		<b>548,000</b>
<b>Total Biennial Expenditures - 4 Campuses</b>		<b>3,858,630</b>		<b>4,140,630</b>		<b>7,999,260</b>
<b>MSU Agencies:</b>						
<b>Montana Agricultural Experiment Station</b>						
1	Agricultural Field Equipment (OTO)	1,000,000		1,000,000		2,000,000
2	Research Support Personnel (Base)	160,000	4.0	160,000	4.0	320,000
3	Research Faculty to Meet Emerging Demands (Base)	200,000	2.0	200,000	2.0	400,000
<b>Total Biennial Expenditures</b>		<b>1,360,000</b>		<b>1,360,000</b>		<b>2,720,000</b>
<b>Extension Service</b>						
1	Agricultural Security and Emergency Preparedness	181,850	1.5	181,850	1.5	363,700
	Agricultural Security and Emergency Preparedness (OTO)	20,000		15,000		35,000
2	Community Vitality, Economic Sustainability & Renewable Energy	-		132,271	1.5	132,271
3	Healthy Communities, Healthy Living (OTO)	25,000		20,000		45,000
<b>Total Biennial Expenditures</b>		<b>226,850</b>		<b>349,121</b>		<b>575,971</b>
<b>Fire Services Training School</b>						
1	Community Emergency Services Training (Base)	140,247	1.25	239,325	1.25	379,572
<b>Total Biennial Expenditures</b>		<b>140,247</b>		<b>239,325</b>		<b>379,572</b>
<b>Total Biennial Expenditures - 3 Agencies</b>		<b>1,727,097</b>		<b>1,948,446</b>		<b>3,675,543</b>