

MONTANA UNIVERSITY SYSTEM
2011 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2008)

UNIT/CAMPUS: MSU-NORTHERN	UNIT PRIORITY:
NEW PROPOSAL NAME: CAMPUS ENROLLMENT AND RETENTION	
BOARD OF REGENT STRATEGIC GOAL: <input type="checkbox"/> ACCESS <input type="checkbox"/> ECON DEV <input type="checkbox"/> EFFICIENCY <input checked="" type="checkbox"/> RECRUIT/RETAIN	
TOTAL BIENNIAL COST: \$207,086	FUNDING SOURCES:
FY 10 TOTAL COST: \$103,543	FY 11 TOTAL COST: \$103,543
FY 10 BASE FUNDING REQUESTED: \$103,543	FY 11 BASE FUNDING REQUESTED: \$103,543
FY 10 OTO FUNDING REQUESTED: \$	FY 11 OTO FUNDING REQUESTED: \$
ADDITIONAL STAFF IN FY10 (FTE):2	ADDITIONAL STAFF IN FY11 (FTE):2

DESCRIPTION OF NEW PROPOSAL:

Develop a more thorough advising center on campus to assist new and continuing students in development of their academic plans.

HOW SUCCESS IS MEASURED:

Increased retentions rates.

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UNIT/CAMPUS: MSU-NORTHERN	UNIT PRIORITY:
NEW PROPOSAL NAME: COMMUNITY AND TRIBAL MSUN CURRICULUM DELIVERY	
BOARD OF REGENT STRATEGIC GOAL: <input checked="" type="checkbox"/> ACCESS <input checked="" type="checkbox"/> ECON DEV <input type="checkbox"/> EFFICIENCY <input type="checkbox"/> RECRUIT/RETAIN	

TOTAL BIENNIAL COST: \$227,086	FUNDING SOURCES:
FY 10 TOTAL COST: \$113,543	FY 11 TOTAL COST: \$113,543
FY 10 BASE FUNDING REQUESTED: \$113,543	FY 11 BASE FUNDING REQUESTED: \$113,543
FY 10 OTO FUNDING REQUESTED: \$	FY 11 OTO FUNDING REQUESTED: \$
ADDITIONAL STAFF IN FY10 (FTE):1.75	ADDITIONAL STAFF IN FY11 (FTE):1.75

DESCRIPTION OF NEW PROPOSAL:

Coordination and collaboration with tribal and community colleges to deliver upper division courses and/or degrees.

HOW SUCCESS IS MEASURED:

Increased student participation in upper division courses and/or degrees at tribal and community college sites.

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UNIT/CAMPUS: MSU-NORTHERN	UNIT PRIORITY:
NEW PROPOSAL NAME: MSUN/MSU COT GREAT FALLS BACCALAUREATE COMPLETION	
BOARD OF REGENT STRATEGIC GOAL: <input checked="" type="checkbox"/> ACCESS <input checked="" type="checkbox"/> ECON DEV <input type="checkbox"/> EFFICIENCY <input type="checkbox"/> RECRUIT/RETAIN	
TOTAL BIENNIAL COST: \$207,088	FUNDING SOURCES:
FY 10 TOTAL COST: \$103,544	FY 11 TOTAL COST: \$103,544
FY 10 BASE FUNDING REQUESTED: \$103,544	FY 11 BASE FUNDING REQUESTED: \$103,544
FY 10 OTO FUNDING REQUESTED: \$	FY 11 OTO FUNDING REQUESTED: \$
ADDITIONAL STAFF IN FY10 (FTE):2	ADDITIONAL STAFF IN FY11 (FTE):2

DESCRIPTION OF NEW PROPOSAL:

To enhance collaboration between MSUN and MSU CoT Great Falls in the delivery of upper division courses and/or degrees onsite in Great Falls

HOW SUCCESS IS MEASURED:

Increased Student enrollment in baccalaureate degree programs in Great Falls.

Increased upper division course and degree offerings in Great Falls.