

MONTANA UNIVERSITY SYSTEM
2011 BIENNIUM BUDGET PLANNING – REVISED PROPOSAL (FEBRUARY 2008)

UNIT/CAMPUS: MSU BOZEMAN	UNIT PRIORITY: 1
NEW PROPOSAL NAME: CAMPUS IT STAFFING INITIATIVE	
BOARD OF REGENT STRATEGIC GOAL: <u> </u>X ACCESS <u> </u>X ECON DEV <u> </u>X EFFICIENCY <u> </u>X RECRUIT/RETAIN	
TOTAL BIENNIAL COST: \$725,000	FUNDING SOURCES:
FY 10 TOTAL COST: \$275,000	FY 11 TOTAL COST: \$450,000
FY 10 BASE FUNDING REQUESTED: \$275,000	FY 11 BASE FUNDING REQUESTED: \$450,000
FY 10 OTO FUNDING REQUESTED: \$	FY 11 OTO FUNDING REQUESTED: \$
ADDITIONAL STAFF IN FY10 (FTE): 3.5 FTE	ADDITIONAL STAFF IN FY11 (FTE): 5.5 FTE

DESCRIPTION OF NEW PROPOSAL:

This proposal provides funding for the initial step in a long-term process to transform the way we use information technology at Montana State University. This process will enrich student engagement in learning and discovery, improve pedagogy, increase research capacity, business continuity, and operational efficiency and effectiveness. The entire process will span several biennia.

As an institution, MSU has significantly under invested in information technology. We have 33% fewer IT FTE and spend one-third the money per student as similar institutions. We spend one-quarter the money on academic computing as similar institutions and, as a percent of our total budget we spend half of what similar institutions spend on IT. Our faculty and students are not getting the same benefits from technology that their peers at other institutions are getting.

The campus community has completed an IT Strategic Plan that outlines directions that we should be moving with technology. Our three campus IT Advisory committees have each set priorities on the items in the IT Strategic Plan. This funding request honors those priorities by adding approximately 5.5 FTE technical staff in key positions where a lack of staffing is preventing us from pursuing strategic initiatives.

This initiative addresses the following key areas: Increased availability of IT infrastructure including expanded wireless networking; higher level of client (both academic and business) services; and increased levels of IT security. Several of the funded positions do work that will benefit all four MSU campuses.

HOW SUCCESS IS MEASURED:

Success will be measured by monitoring progress toward the goals of the IT Strategic Plan including: increased use of technology by faculty in their instructional activities, increased access to high speed computing, networking, and storage for researchers; improved security of campus systems and data, increased access to campus networks including increase in wireless coverage; and increased levels of automated business services.

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

UNIT/CAMPUS: STUDENT AND ACADEMIC AFFAIRS	UNIT PRIORITY: 2
NEW PROPOSAL NAME: STUDENT RETENTION AND SUCCESS	
BOARD OF REGENT STRATEGIC GOAL: <input type="checkbox"/> ACCESS <input checked="" type="checkbox"/> ECON DEV <input checked="" type="checkbox"/> EFFICIENCY <input checked="" type="checkbox"/> RECRUIT/RETAIN	

TOTAL BIENNIAL COST: \$500,000	FUNDING SOURCES:
FY 10 TOTAL COST: \$200,000	FY 11 TOTAL COST: \$300,000
FY 10 BASE FUNDING REQUESTED: \$200,000	FY 11 BASE FUNDING REQUESTED: \$300,000
FY 10 OTO FUNDING REQUESTED: \$	FY 11 OTO FUNDING REQUESTED: \$
ADDITIONAL STAFF IN FY10 (FTE): 3.0 FTE	ADDITIONAL STAFF IN FY11 (FTE): 4.0 FTE

DESCRIPTION OF NEW PROPOSAL:

Develop an integrated, intensive and **comprehensive mentoring, advising, and counseling system** that reaches all students and is employed early in their academic experience.

Expansion of the First Year Initiative Program will enable more students to be counseled when academic problems arise, including early intervention when freshmen show signs of difficulty within the institution. More advisors are needed in areas such as pre-health and Native American Support. A new program will be established to examine institutional data in order to identify and track students and enhance their chances for success. Another mental health professional will be hired by in the Counseling Center to better serve the needs of the student body. We will better coordinate retention efforts and develop a coherent university retention program.

HOW SUCCESS IS MEASURED:

- Increase freshman to sophomore retention rates
- Increase subsequent year-to-year student enrollment
- Increase the 4, 5, and 6 year graduation rates
- Retention Coordinator services would be measured by looking at efficiencies in programs and overall retention rates.
- Counseling center success is measured by the provision of more immediate and responsive counseling assistance to students

MONTANA UNIVERSITY SYSTEM
2011 BIENNIUM BUDGET PLANNING – REVISED PROPOSAL (FEBRUARY 2008)

UNIT/CAMPUS: MSU BILLINGS	UNIT PRIORITY: 3
NEW PROPOSAL NAME: EFFECTIVE RECRUITMENT AND RETENTION OF STUDENTS	
BOARD OF REGENT STRATEGIC GOAL: <u> X </u> ACCESS <u> </u> ECON DEV <u> </u> EFFICIENCY <u> X </u> RECRUIT/RETAIN	
TOTAL BIENNIAL COST: \$200,000	FUNDING SOURCES:
FY 10 TOTAL COST: \$100,000	FY 11 TOTAL COST: \$100,000
FY 10 BASE FUNDING REQUESTED: \$100,000	FY 11 BASE FUNDING REQUESTED: \$100,000
FY 10 OTO FUNDING REQUESTED:	FY 11 OTO FUNDING REQUESTED:
ADDITIONAL STAFF IN FY10 (FTE): 1.5	ADDITIONAL STAFF IN FY11 (FTE): 1.5

DESCRIPTION OF NEW PROPOSAL:

Retaining students is fundamental to Montana State University Billings, not only for the ability of the institution to carry out its mission of providing access, excellence and lifelong learning opportunities, but also to maintain good fiscal health. Effective recruitment and retention of students, however, requires more resources in order to provide students the services necessary to succeed and persist in their pursuits of degrees.

This proposal is a multifaceted approach that targets not only traditional-aged college students, but will work with minority populations, high school educators and flexible scheduling to help bring higher education to the people where they need it. The proposal will:

- Establish the MSU Billings Native American and Minority Student Transitions Program. It will focus on providing tribal college students, Hispanic students and other minorities assistance with their transition to MSU Billings by offering an on-site transitional success course at tribal colleges and other facilities and special one-on-one and group assistance when they arrive at MSUB. MSU Billings will collaborate with tribal college and other entities to establish a one-credit course (curriculum similar to ASC101 mixed with other proven success strategies for minority students) that will help prepare students as they enter MSUB.
- Establish a Science, Technology, Engineering and Math College Preparation and Readiness (STEM-CPR) program. This program will achieve alignment of high school and university curricula in math and science through a review of math and science curricula at both the K-12 and university levels. Area high school and MSU Billings educators will collaborate on the project and funds would be used to fund substitutes to help participation.
- Expand the base budget to establish a College Transitions Program that would provide retention counseling, mentors and part-time first-year experience teachers to give first-year students the tools needed to persist to graduation and improve retention.
- Provide resources for a Flexible Scheduling Initiative that will allow MSU Billings the ability to offer classes for specific programs via multiple formats and various teaching modules. This initiative will provide staffing to not only administer the program, but provide the proper financial aid and academic advising to meet the needs of students. This will be especially critical for adult learners and traditional students who need to work full-time to offset the cost of education.
- Develop new ways to engage students who have opted out of the education process — for one reason or another — during their high school or college careers. The university will use these funds to build bridges between the existing adult education program and other training opportunities in the community to serve these students, who are now adults either in the workforce or looking for new educational opportunities.
- Establish scholarship opportunities for Iraq/Afghanistan veterans.
- Provide resources for a collaborative program with other small campuses in the Montana University System for emergency funding of auxiliary aides and services for students with disabilities.*

HOW SUCCESS IS MEASURED:

The university already has established guidelines for tracking retention and this initiative feeds into that system. Success will be measured by increased retention rates, improved mentoring and increased satisfaction among students as outlined in regular surveys and assessments. Other outcomes include development of high school math curricula that prepares students for the first year university general education math requirement; reading-in-the-content-area (math and science) strategies to help prepare students to read university-level textbooks; and continue coordination among area high schools and MSU Billings toward a smooth transition from high school graduation to the first year university experience.

* This is also a part of a system wide proposal to deal with services for disabled students.

INTERNAL REALLOCATION:

MSU-Billings will reallocate existing dollars to:

- develop the Dual Credit Program and the High School Connections Program
- enhance the staffing patterns in the Academic Support Center
- create a position for a "Student Success Coordinator"

MONTANA UNIVERSITY SYSTEM
2011 BIENNIUM BUDGET PLANNING – REVISED PROPOSAL (FEBRUARY 2008)

UNIT/CAMPUS: MSU-NORTHERN	UNIT PRIORITY: 4
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: \$120,042	FUNDING SOURCES:
FY 10 TOTAL COST: \$60,021	FY 11 TOTAL COST: \$60,021
FY 10 BASE FUNDING REQUESTED: \$60,021	FY 11 BASE FUNDING REQUESTED: \$60,021
FY 10 OTO FUNDING REQUESTED: \$	FY 11 OTO FUNDING REQUESTED: \$
ADDITIONAL STAFF IN FY10 (FTE):1	ADDITIONAL STAFF IN FY11 (FTE):1

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.

MONTANA UNIVERSITY SYSTEM
2011 BIENNIUM BUDGET PLANNING – REVISED PROPOSAL (FEBRUARY 2008)

UNIT/CAMPUS: MSU-GREAT FALLS		UNIT PRIORITY: 5/6	
NEW PROPOSAL NAME: HIGH SCHOOL PATHWAYS			
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: \$279,480.00			
FY 10 TOTAL COST: \$163,740.00	FY 11 TOTAL COST: \$115,740.00		
FY 10 BASE FUNDING REQUESTED: \$115,740.00	FY 11 BASE FUNDING REQUESTED: \$115,740.00		
FY 10 OTO FUNDING REQUESTED: \$ 48,000.00	FY 11 OTO FUNDING REQUESTED:		
ADDITIONAL STAFF IN FY10 (FTE): .50 FTE	ADDITIONAL STAFF IN FY11 (FTE):		

DESCRIPTION OF NEW PROPOSAL:

This initiative is designed as a K-12/higher education collaborative approach to address two major concerns of both sectors:

1. **Declining enrollments.** As the recent series in the Great Falls Tribune documents, declining K-12 enrollments are having a deleterious effect on the ability of those districts to deliver quality curriculum, particularly at the high school level.

One way to help these school districts provide high-quality high school curriculum *and* introduce students to the lifelong learning modality of the future – distance learning – is to serve as an “e-learning hub” for smaller school districts experiencing workforce shortages. This initiative would make MSU – Great Falls that hub and provide the following services to partnering high schools:

- A cadre of (8) K-12 certified teachers who will commit to teaching high school courses to high school students online;
- Graduate-level course work preparing the cadre to offer high-quality instruction online;
- Laptops for teachers in the cadre for the purpose of delivering the instruction;
- Support services through MSU – Great Falls for online high school students and faculty to ensure that the learning experience is high-quality;
- A liaison for parents and administrators to ensure good communication.

2. **Dual enrollment programming.** Montana’s high school graduation rates are among the top ten in the country, but we fall to the middle of the pack when it comes to college-going rates of our high school graduates. One way to improve those rates is expanded dual enrollment opportunities. Dual enrollment allows talented and motivated high school students to begin college course work while they are in high school, often getting dual credit at the high school and the college level, for the same college course. Research indicates that high school students with dual enrollment credits are more likely to go to college, more like to perform better in college, more likely to complete their degrees more quickly and with less cost, and more likely (10 times more likely) to complete graduate degrees. Beyond the benefits to the student, the savings to parents and to taxpayers in states where dual enrollment opportunities are widespread can be substantial. All of these benefits are particularly important for first-generation students, who have no history of college-going in their families.

Currently, dual enrollment programming is not as widespread, widely used, or effective as it could be for a variety of reasons. This initiative is designed to address three aspects of dual enrollment programming currently not in place in Montana:

- A dual-enrollment “package” of programs and services designed to maximize awareness of the opportunity and maximize its effectiveness
- A cadre of (8) - 12 K-12-certified teachers who meet minimum qualifications for college faculty to teach dual-credit courses online.
- Graduate-level course work preparing this cadre to deliver high-quality instruction online;
- Laptops for these teachers for the purpose of delivering instruction;
- Support services through MSU – Great Falls for online high school students and faculty to ensure that the learning experience is high-quality;
- A college advisor developing and delivering the advising and orientation to college component of the program;
- Minimal tuition and free textbooks for one course each semester of the senior year and an “Intro to College” program for 20 **first-generation college students** whose test scores suggest college readiness;
- A marketing and awareness initiative for the dual enrollment “package” and Dual Credit Online.

Description of Funded Services:

Teacher Shortage Package:

<u>FY 10</u>		<u>FY 11</u>	
Graduate course X 8	8,000		
Laptops X 8	8,000		
Course development X 8	8,000		
Admin asst/liaison .5 w/benefits	<u>27,740</u>	<u>27,740</u>	
	51,740	27,740	\$ 79,480 for biennium

Dual Enrollment Package:

<u>FY 10</u>		<u>FY 11</u>	
Graduate course X 8	8,000		
Laptops X 8	8,000		
Course development X 8	8,000		
Program Supervisor w/benefits	60,000	60,000	
Tuition X textbooks x 20 X 2	16,000	16,000	
Promotion/communication	<u>12,000</u>	<u>12,000</u>	
	112,000	88,000	<u>\$200,000 for biennium</u>

TOTAL BOTH PACKAGES \$279,480 FOR BIENNIUM

MEASURES OF SUCCESS

- Increase in dual enrollment numbers
- Increase in first-generation students going on to college
- Increase in high school students taking courses online
- School district satisfaction at 4.0 on a 5.0 scale

MONTANA UNIVERSITY SYSTEM
2011 BIENNIUM BUDGET PLANNING – REVISED PROPOSAL (FEBRUARY 2008)

UNIT/CAMPUS: MSU - BOZEMAN	UNIT PRIORITY: 7
NEW PROPOSAL NAME: CAMPUS SAFETY & SECURITY STAFFING RESOURCES	
BOARD OF REGENT STRATEGIC GOAL: <input checked="" type="checkbox"/> ACCESS <input type="checkbox"/> ECON DEV <input checked="" type="checkbox"/> EFFICIENCY <input checked="" type="checkbox"/> RECRUIT/RETAIN	
TOTAL BIENNIAL COST: \$550,000	FUNDING SOURCES:
FY 10 TOTAL COST: \$200,000	FY 11 TOTAL COST: \$350,000
FY 10 BASE FUNDING REQUESTED: \$200,000	FY 11 BASE FUNDING REQUESTED: \$350,000
FY 10 OTO FUNDING REQUESTED: \$	FY 11 OTO FUNDING REQUESTED: \$
ADDITIONAL STAFF IN FY10 (FTE): 3.0 FTE	ADDITIONAL STAFF IN FY11 (FTE): 5.0 FTE

DESCRIPTION OF NEW PROPOSAL:

Montana State University, like most Universities across the nation, is facing numerous challenges related to its responsibility for providing a safe, secure environment for the thousands of students, faculty, staff and visitors who use our academic community on a daily basis. Tragic events during the past year have created an even greater focus of attention on University Police Forces, and have heightened the expectations of students, faculty, staff, parents, Regents and Legislators.

This Initiative requests funding to improve just one element of MSU-Bozeman’s overall campus safety and security program: the staffing level of Police Officers.

MSU-Bozeman has just 17 certified law enforcement officer positions, including the Director and Assistant Director. This is a very small force for the demands of providing a 24/7/365 service of law enforcement and security to a campus of over 1,000 acres, 150 building, and 3,000 on-site residents. Due to vacancies, illness, vacations, training and special event schedules, MSU often will not have any uniformed patrol officer on campus during a day-time shift – and will be forced to have just one officer on patrol, alone, during night-time shifts.

The average Police Force size of comparable universities across the nation is between 24-34 officer positions. At that level of staffing, universities are able to provide a regular presence of uniformed officers on the central campus, day and night; coordinate student escort services across campus during evening hours; and, provide a regular on-campus living security patrol service.

The additional Police Officer FTE this initiative would fund could provide the level of staffing necessary for MSU to begin to provide a regular presence of officers across campus, and to avoid posting just one officer on evening or late night shifts.

HOW SUCCESS IS MEASURED:

Improved level of presence of Police Officers on campus, and a heightened sense of safety and security for MSU’s thousands of students, faculty, staff, parents and visitors.

MONTANA UNIVERSITY SYSTEM

2011 BIENNIUM BUDGET PLANNING – REVISED PROPOSAL (FEBRUARY 2008)

UNIT/CAMPUS: MSU BILLINGS	UNIT PRIORITY: 8
NEW PROPOSAL NAME: DEVELOPMENT OF NEW PROGRAMS	
BOARD OF REGENT STRATEGIC GOAL: <u> </u> X ACCESS <u> </u> X ECON DEV <u> </u> EFFICIENCY <u> </u> RECRUIT/RETAIN	
TOTAL BIENNIAL COST: \$475,000	FUNDING SOURCES:
FY 10 TOTAL COST: \$225,000	FY 11 TOTAL COST: \$250,000
FY 10 BASE FUNDING REQUESTED: \$225,000	FY 11 BASE FUNDING REQUESTED: \$250,000
FY 10 OTO FUNDING REQUESTED:	FY 11 OTO FUNDING REQUESTED:
ADDITIONAL STAFF IN FY10 (FTE): 4.5	ADDITIONAL STAFF IN FY11 (FTE):

DESCRIPTION OF NEW PROPOSAL:

In any large industry, resources for research and development are critical for the success and growth of that industry. Higher education is no different. In order to meet crucial workforce demands — especially in the regional health care, energy and service sectors — and in order to provide the most effective assistance possible in economic development, resources will be needed for Montana State University Billings for development of new programs. This is especially true as Montana faces an increasing demand for qualified workers in all sectors of the economy. In addition, the university needs to move faculty and staff that are currently associated with programs but not a part of the base budget into the base budget. This proposal also expands the ability of MSU Billings to ensure every faculty member, every staff member and every student has experience with online delivery of courses.

The 2007 Labor Day report issued by the Montana Bureau of Labor and Statistics cites Montana as enjoying the eighth-highest level of employment growth between 2005 and 2006 among all 50 states. The same report also lists health care, construction, mining and natural resource development among the best-paying and fastest-growing economic sectors of Montana. This proposal provides support resources for:

- Development of a Trade and Industry Workforce Development Center at the MSU Billings College of Technology (1 FTE). Existing collaborative structures in place with the MSU-Billings College of Professional Studies, Big Sky Economic Development Authority, Celebrate Billings, Billings Job Service, and the Chamber of Commerce will be used to develop and deliver both new and incumbent worker training. Areas of focus will be in construction trades, energy industry, petroleum, alternative fuel, transportation, and technical computer system training.
- Support of faculty line and a full-time clinical coordinator (1 FTE) at the College of Allied Health Professions to expand a growing array of clinical and practical experiences for both undergraduate and graduate students. A majority of the degree programs at the college require a clinical or practical experience, but improved coordination of those clinical experiences is needed in the college to improve the effectiveness of those degree programs. The coordinator will work closely with area health care providers as well as departments to improve student experience.
- Program development for a new Associate of Applied Science Degree in Respiratory Therapy at MSU Billings College of Technology (1.5 FTE). Local reports from health care providers have immediate openings for such workers and the demand is expected to grow in the future. There are no programs at all to prepare respiratory technicians in Billings at present. Both regional health care provider systems, St. Vincent's Health care and Billings Clinic, have approached the university to support such a new program.
- Development and delivery of a distance learning applied health studies program to equip rural health workers with the knowledge and analytical tools needed for their jobs. This will entail collaboration with rural Montana health care organizations and clinical providers to deliver innovative health sciences education curriculum to the current rural health care workforce. Rural organizations facing shortages will benefit by being able to upgrade skills of current workers while keeping them at home.

- Technology training and support needed (1 FTE) to meet the needs of a more technologically diverse and demanding student body and faculty.

HOW SUCCESS IS MEASURED:

Success will be measured through outcomes as a result training and workforce training contracts completed in construction trades, energy industry, petroleum, alternative fuel, transportation, and technical computer system training. Results of this initiative will also increase the number of health care employment opportunities and expand partnerships with the university. The university will also be better prepared to meet student and faculty needs through improved delivery of technology assistance.

INTERNAL REALLOCATION:

An internal reallocation of funds will provide:

- Continued growth through the addition of 1 faculty FTE in the development of the Process Plant and Power Plant training programs.
- An additional FTE to meet the needs of a more technologically diverse and demanding student body.

MONTANA UNIVERSITY SYSTEM
2011 BIENNIUM BUDGET PLANNING – REVISED PROPOSAL (FEBRUARY 2008)

UNIT/CAMPUS: MSU-NORTHERN	UNIT PRIORITY: 9
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: \$103,500	FUNDING SOURCES:
FY 10 TOTAL COST: \$51,750	FY 11 TOTAL COST: \$51,750
FY 10 BASE FUNDING REQUESTED: \$51,750	FY 11 BASE FUNDING REQUESTED: \$51,750
FY 10 OTO FUNDING REQUESTED: \$	FY 11 OTO FUNDING REQUESTED: \$
ADDITIONAL STAFF IN FY10 (FTE):1	ADDITIONAL STAFF IN FY11 (FTE):1

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.

MONTANA UNIVERSITY SYSTEM
2011 BIENNIUM BUDGET PLANNING – REVISED PROPOSAL (FEBRUARY 2008)

UNIT/CAMPUS: MSU-BOZEMAN	UNIT PRIORITY: 10
NEW PROPOSAL NAME: UNDERGRADUATE RESEARCH	
BOARD OF REGENT STRATEGIC GOAL: <input type="checkbox"/> ACCESS <input checked="" type="checkbox"/> ECON DEV <input type="checkbox"/> EFFICIENCY <input checked="" type="checkbox"/> RECRUIT/RETAIN	
TOTAL BIENNIAL COST: \$225,000	FUNDING SOURCES:
FY 10 TOTAL COST: \$100,000	FY 11 TOTAL COST: \$125,000
FY 10 BASE FUNDING REQUESTED: \$100,000	FY 11 BASE FUNDING REQUESTED: \$125,000
FY 10 OTO FUNDING REQUESTED: \$	FY 11 OTO FUNDING REQUESTED: \$
ADDITIONAL STAFF IN FY10 (FTE): 0	ADDITIONAL STAFF IN FY11 (FTE): 0

DESCRIPTION OF NEW PROPOSAL: Founded in 1994, the Undergraduate Scholars Program was one of the first campus-wide undergraduate research programs in the nation. In 2004, MSU became the first land-grant institution in the nation to require an undergraduate research/creativity course. As a top tier Carnegie research university dedicated to undergraduate education, we have pledged to **link student learning with the discovery of knowledge.**

Summer and academic year research stipends. Students have better career opportunities if they have been employed as undergraduate researchers, and by so doing have developed the skills that position them for higher level jobs. This funding will expand the number of students going beyond their curricular requirements in this area.

Funds for supplies for undergraduate research and creative work. Outside of the sciences and engineering funding for supplies is very limited. Yet research and creative work for students in the humanities, arts, and social sciences is every bit as educationally valuable. Modest support will provide a tremendous return on the investment in terms of the quality of education.

Internships with Montana companies and a community-based research program. A funded internship program would directly benefit both undergraduates and small businesses throughout the state. This would help Montana companies provide internship opportunities with adequate compensation to attract students. Engaging students in hands-on learning with community partners holds great potential for applying research methods to real life problems that non-profit organizations face in Montana.

Funds to send students to regional and national meetings to present the results of their research. The experience of presenting the results of their work at meetings can be extremely valuable for students, directly contributing to the development of their critical thinking as well as communications skills.

HOW SUCCESS IS MEASURED:

Success at the end of the biennium will be measured against the following goals:

- Increase undergraduate research activity beyond curricular requirements
- Increase the annual number of internships with Montana companies
- Increase community based undergraduate research
- Increase MSU undergraduate research presentations at national conferences

MONTANA UNIVERSITY SYSTEM

2011 BIENNIUM BUDGET PLANNING – REVISED PROPOSAL (FEBRUARY 2008)

UNIT/CAMPUS: MSU BILLINGS	UNIT PRIORITY: 11
NEW PROPOSAL NAME: PROGRAM & SERVICE DEVELOPMENT FOR ADULT LEARNERS	
BOARD OF REGENT STRATEGIC GOAL: <input checked="" type="checkbox"/> ACCESS <input type="checkbox"/> ECON DEV <input type="checkbox"/> EFFICIENCY <input checked="" type="checkbox"/> RECRUIT/RETAIN	
TOTAL BIENNIAL COST: \$150,000	FUNDING SOURCES:
FY 10 TOTAL COST: \$75,000	FY 11 TOTAL COST: \$75,000
FY 10 BASE FUNDING REQUESTED: \$75,000	FY 11 BASE FUNDING REQUESTED: \$75,000
FY 10 OTO FUNDING REQUESTED:	FY 11 OTO FUNDING REQUESTED:
ADDITIONAL STAFF IN FY10 (FTE):	ADDITIONAL STAFF IN FY11 (FTE):

DESCRIPTION OF NEW PROPOSAL:

Many reports over the past couple of years have provided ample evidence that Montana needs to move ahead with policies and initiatives to more fully engage adult learners. Montana State University Billings proposes to address those needs with a university initiative for program and service development for adult learners. This proposal will not only provide adults currently in the workforce opportunities to improve their educational attainment, but will give former high school drop-outs an opportunity to access higher education.

According to a Center for Education Reform Report (February 2007):

“...despite the impressive academic achievement at the early grades, Montana is not continuing its high-quality education through high school, and this is dramatically affecting the ability of its citizens to achieve success in life. Some of the more glaring deficiencies were the educational attainment of Montana’s adults. Only 43.2 percent of the state’s young adults were enrolled in postsecondary education or had a higher education degree, compared to the national average of 47.8 percent. Of the state’s entire adult population, only 37 percent had a four-year or two-year degree, which again is below the national average. Montana also is a net exporter of college talent each year. Annually, 109 more students leave the state for college than enter the state to enroll in an institute of higher learning. Clearly the Treasure State needs a boost.”

Other reports indicate that most students in adult, continuing-education and professional development programs at American colleges and universities rely on personal savings and employer-provided tuition assistance to pay for their education. In addition, there is a growing need for the university to better serve adult learners between the ages of 60-75 who still want to remain in the workforce but need some “reverse specialization” or new training. The services will be delivered both on-site and online to best meet the individual needs of the students.

This proposal will provide resources for the entire university to strategically target proficiencies at the university — including workforce development expertise and training at the College of Technology and College of Professional Studies and Lifelong Learning — to engage adult learners in new ways. Through flexible scheduling opportunities, tuition assistance for employers and engagement of business, industry and labor, the university will provide “just-in-time” higher education opportunities when adults need them. This proposal will also provide marketing and development resources for MSUB Online to more adequately compete with adult workers in our region.

HOW SUCCESS IS MEASURED:

Success will be measured by increased adult participation in all academic areas of the university, from customized training to certificate programs to two-year degree completion as well as opportunities to earn baccalaureate and graduate degrees. Resources will be used for development of flexible scheduling (including funds for financial aid, registrar, advising and business services) marketing, market research and faculty resources.

MONTANA UNIVERSITY SYSTEM
2011 BIENNIUM BUDGET PLANNING – REVISED PROPOSAL (FEBRUARY 2008)

UNIT/CAMPUS: MSU-NORTHERN	UNIT PRIORITY: 12
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: \$103,500	FUNDING SOURCES:
FY 10 TOTAL COST: \$51,750	FY 11 TOTAL COST: \$51,750
FY 10 BASE FUNDING REQUESTED: \$51,750	FY 11 BASE FUNDING REQUESTED: \$51,750
FY 10 OTO FUNDING REQUESTED: \$	FY 11 OTO FUNDING REQUESTED: \$
ADDITIONAL STAFF IN FY10 (FTE):1	ADDITIONAL STAFF IN FY11 (FTE):1

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.

MONTANA UNIVERSITY SYSTEM

2011 BIENNIUM BUDGET PLANNING – REVISED PROPOSAL (FEBRUARY 2008)

UNIT/CAMPUS: MSU BILLINGS	UNIT PRIORITY: 13
NEW PROPOSAL NAME: DEVELOPMENT IN GRADUATE EDUCATION & RESARCH	
BOARD OF REGENT STRATEGIC GOAL: <input checked="" type="checkbox"/> ACCESS <input checked="" type="checkbox"/> ECON DEV <input type="checkbox"/> EFFICIENCY <input checked="" type="checkbox"/> RECRUIT/RETAIN	
TOTAL BIENNIAL COST: \$200,000	FUNDING SOURCES:
FY 10 TOTAL COST: \$100,000	FY 11 TOTAL COST: \$100,000
FY 10 BASE FUNDING REQUESTED: \$100,000	FY 11 BASE FUNDING REQUESTED: \$100,000
FY 10 OTO FUNDING REQUESTED: \$0	FY 11 OTO FUNDING REQUESTED: \$0
ADDITIONAL STAFF IN FY10 (FTE): 2	ADDITIONAL STAFF IN FY11 (FTE): 2

DESCRIPTION OF NEW PROPOSAL:

Universities have long been learning communities, places where scholarly activities are shared between faculty and students, but between faculty members across different disciplines. According to the 2007 National Survey of Student Engagement, students doing research with faculty are more likely to persist, gain more intellectually and personally, and choose a research-related field as a career. NSSE 2007 results also show that they also more frequently used deep approaches to learning and report more learning and growth from their college years.

This proposal will use resources to help “raise the bar” and increase the academic experience at MSU Billings in both graduate work and applied research. The resources will be used to develop a new academic plan for graduate education, strengthen interdisciplinary graduate education and improve student recruitment. Access to research materials and staff support will also increase through this initiative.

Quality research projects and endeavors are already under way at MSU Billings in biological and physical sciences, energy-related fields of fuel cells and palladium degradation, environmental sciences as well as applied research in business, communications, history and allied health professions. Undergraduate students are heavily engaged in each of those projects with faculty members.

Through a renewed emphasis on graduate and applied research at MSU Billings, students will be encouraged to take a more active role in service learning and to become citizen scholars by using their knowledge and skills in a real-world setting to gain scholarship and experience through service to the community and state. Resources will be used to fund a director of graduate studies and an administrative assistant. This initiative will help the address critical workforce demands in social sciences, humanities, health care and education. And, just as importantly, because graduate education and research are important to Montana as it moves toward a more knowledge-based economy, this initiative will be of critical importance to economic development of the region and the state.

HOW SUCCESS IS MEASURED:

Success will be measured by increased student productivity in publications, grant proposals, collaborations as well as retention of students. Success will also be measured by the placement of graduates in professional positions as well as awards, interest from the community and involvement in as alumni.

MONTANA UNIVERSITY SYSTEM
2011 BIENNIUM BUDGET PLANNING – REVISED PROPOSAL (FEBRUARY 2008)

UNIT/CAMPUS: MSU CAMPUSES	UNIT PRIORITY: OTO
NEW PROPOSAL NAME: LEARNING MANAGEMENT SYSTEM	
BOARD OF REGENT STRATEGIC GOAL: <u> </u> X ACCESS <u> </u> ECON DEV <u> </u> EFFICIENCY <u> </u> X RECRUIT/RETAIN	
TOTAL BIENNIAL COST: \$500,000	FUNDING SOURCES: State Appropriation
FY 10 TOTAL COST: \$250,000	FY 11 TOTAL COST: \$250,000
FY 10 BASE FUNDING REQUESTED:	FY 11 BASE FUNDING REQUESTED:
FY 10 OTO FUNDING REQUESTED: \$250,000	FY 11 OTO FUNDING REQUESTED: \$250,000
ADDITIONAL STAFF IN FY10 (FTE): 0	ADDITIONAL STAFF IN FY11 (FTE): 0

DESCRIPTION OF NEW PROPOSAL:

GOAL / STRATEGY

The version of WebCT that MSU uses, called Campus Edition 4.1, will no longer be supported by the company after June 2009. It is therefore critical that MSU identify and migrate to a different Learning Management System (LMS) prior to that date. The market for LMSs has changed substantially since WebCT was first adopted by MSU back in 2000. Various technical advisory committees felt that MSU should examine available options and determine the best course of action to meet the unique needs of the MSU community. The goal of the evaluation process is to identify a successor to WebCT CE4.1 and implement it as soon as possible. That process is concluding. Several vendors have been invited to campus to demonstrate their products. MSU is also considering open source LMSs like Moodle. Regardless of the product that is finally selected there are significant costs associated with integrating the LMS and our Banner student and administrative systems. This integration is critical because it allows for the automatic provisioning of courses within the system (i.e. creates an LMS section for all MSU course sections), as well as additional automatic features like the posting of student grades. Additional resources will be required to migrate existing courses to the new platform, train faculty in the use of the new system, and assist faculty in developing new on-line and hybrid courses that make optimal use of the LMS. The funding in this initiative will partially cover the costs of integration, the cost of associated hardware and software, costs of course migration, and costs of faculty and course development.

IMPACT

Because the current LMS will no longer be vendor supported, MSU must make a change. The integration of the new LMS and our existing administrative system is critical if the system is to scale up to cover all MSU courses. This initiative will impact at least three (and possibly four) campuses in the MSU system. With today's pedagogies and use of technology in classes, having a LMS system is virtually a requirement for a university.

ACTION PLAN

HOW SUCCESS IS MEASURED:

Evidence of success will be the existence of a functioning LMS that is well integrated with MSU's Banner administrative system. Additional evidence of success will be an efficient and robust migration of existing courses to the new LMS, and faculty that are well trained in the essential features of the new LMS.

ACCOUNTABILITY

There will be an increased number of courses and course sections that utilize the LMS as a part of the instructor's pedagogy.

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

UNIT/CAMPUS: MSU 4-CAMPUS ENHANCEMENT	UNIT PRIORITY: OTO
NEW PROPOSAL NAME: DOCUMENT IMAGING SYSTEM ACQUISITION	
BOARD OF REGENT STRATEGIC GOAL: __ACCESS __ECON DEV _X_ EFFICIENCY __RECRUIT/RETAIN	
TOTAL BIENNIAL COST: \$500,000	FUNDING SOURCES:
FY 10 TOTAL COST: \$	FY 11 TOTAL COST: \$500,000
FY 10 BASE FUNDING REQUESTED: \$	FY 11 BASE FUNDING REQUESTED: \$
FY 10 OTO FUNDING REQUESTED: \$	FY 11 OTO FUNDING REQUESTED: \$500,000
ADDITIONAL STAFF IN FY10 (FTE):	ADDITIONAL STAFF IN FY11 (FTE):

DESCRIPTION OF NEW PROPOSAL:

MSU has made a commitment to improve overall efficiency and effectiveness. A key strategy of this commitment is automation of many of the paper-based processes that are the administrative backbone of all 4 campuses.

To gain maximum efficiency from this automation and meet compliance requirements from Government and Granting agencies, we need to improve the storage and management of documents by electronic data capture.

Across the four campuses, on an annual basis MSU generates at least 350,000 pages of documentation required to be retained for at least 5 years and in some instances indefinitely. These documents include:

- 148,000 pages of vendor payment documentation (Invoices)
- 30,000 pages associated with student applications
- 90,000 pages associated with Financial Aid processes (application and verification), and
- At least 56,000 pages associated with Foundations Funds and Loans

In addition, there are many valuable archival documents where the information needs to be captured before the document disintegrates. For example, original transcripts and records from the 1800's.

Document Imaging will also address the significant record management issue, where, due to compliance requirements MSU has an enormous amount of space devoted to records storage both centrally (currently 39,000 cubic feet and generating at least 70 cubic feet annually) and in various departments.

This funding initiative will cover the cost of hardware, including scanners, licenses, implementation costs and FTE.

HOW SUCCESS IS MEASURED:

Improved efficiency and effectiveness across all 4 campuses, optimizing the productivity improvement of automation of paper based processes, improved legislative compliance and improved records management.