

**2009 BIENNIUM BUDGET PLANNING
NEW PROPOSALS (IN PRIORITY ORDER)
INSERT CAMPUS NAME: Miles Community College
CAMPUS PRIORITY: 1
NOVEMBER 2005**

1. BRIDGING HEALTH CONNECTIONS IN EASTERN MONTANA PROJECT

BIENNIAL COST: \$460,000

Board of Regent Strategic Goal: Access

Description: Miles Community College seeks funding to expand distance health science offerings, including nursing, to place-bound students in eastern Montana. Program funds would be used to develop distance clinical sites and fund clinical instructor positions necessary to expanding health science offerings outside Miles Community College's immediate service area. Additional health science programming will be offered through collaboration with other Montana two-year institutions of higher education. Preliminary discussions have taken place and partnerships are currently under development.

How success is measured: Miles Community College will document a 50% increase in the number of distance delivery health science opportunities available to eastern Montana students.

**2009 BIENNIUM BUDGET PLANNING
NEW PROPOSALS (IN PRIORITY ORDER)
Campuses of The University of Montana**

NOVEMBER 2005

COUNTY DEVELOPMENT

BIENNIAL COST: \$600,000

Special Appropriation

Extending educational services and support to Glacier and Lincoln Counties

Board of Regent Strategic Goal (select one):

Economic Development \$200K base in FY08, \$200K additional in FY09

Description of New Proposal:

At the request of the Board of Regents, both Montana State University and The University of Montana were asked to develop a proposal to bring economic development to two "red" counties (economically under developed) in Montana. The criterion was to choose one county that was home to a Reservation and one that was not. Given these criteria, The University of Montana chose Lincoln and Glacier counties.

Realizing that both of these counties have been the recipient of any number initiatives aimed at creating economic development, most of which were unsuccessful, it was determined that the first step in this process would be to conduct a needs assessment. This needs assessment, conducted over an 18 month period in partnership with the four campuses of UM, Flathead Valley Community College and the Blackfeet Community College, will have the following objectives:

- Assess where job growth could be stimulated through the delivery of short term technical training
- Assess the need for Associate and Bachelor level education
- Assess the need for certificate level technical education
- Assess the level of affordability of these programs and, resources permitting, implement some type of tuition waiver program

How success is measured:

In this case, the completion of the assessment and a tabulation of findings measure the success of the initiative. Assuming that educational/training needs are found, the second phase of this initiative will be to design and deliver these programs.

**2009 BIENNIUM BUDGET PLANNING
NEW PROPOSALS (IN PRIORITY ORDER)
The University of Montana**

PRIORITY: 1

NOVEMBER 2005

NAME OF NEW PROPOSAL:	BIENNIAL COST:
MONTANA PARTNERING FOR AFFORDABLE COLLEGE TUITION (MPACT)”	\$379,706

Board of Regent Strategic Goal (select one):

- Access \$168,963 base in FY08, \$41,780 add'l base in FY09
- Economic Development
- Efficiency

Description of New Proposal:

See MPACT proposal for Montana University System. This proposal represents the campus cost.

How success is measured:

Success will be measured as follows:

- The number of students enrolled in the program
- Participation rates among Montana high school graduates
- Retention and completion rates of participants.

**2009 BIENNIUM BUDGET PLANNING
NEW PROPOSALS (IN PRIORITY ORDER)
University of Montana, Missoula**

**CAMPUS PRIORITY: 2
NOVEMBER 2005**

NAME OF NEW PROPOSAL: **BIENNIAL COST: \$340,000**
RETENTION: Retention and Graduation Initiatives-Efficiency

Board of Regent Strategic Goal (select one):

- Access
- Economic Development
- Efficiency** \$140K in 2008; \$60K in 2009

Description of New Proposal:

This proposal involves several strategies to help us achieve enhanced retention through improved service levels and efficiency.

New Initiatives – Efficiency:

- Enhance Advising:**
 - **Ensure that students are assigned a faculty or professional advisor in their first year and assess the quality of the advising.** Academic advising is considered an essential component of retention efforts. It is critical to establish these mentoring relationships at the start of one's higher education experience. In order to improve the University's advising system, we need to create mandatory advising sessions for students in their first year experience, including a thorough introduction of advising during Orientation, providing training and support for advisors, and evaluation and rewards for advisors. In addition, we must create specialized services for special populations and implement a system of accountability for academic advising. (\$37,000 base in 2008)
 - **Provide awards in the form of travel stipends each year to advisors (one for faculty and one for a professional advisor) who demonstrate the highest commitment to their advisees.** It must be clear to faculty and staff that service to students is extremely important. (\$3,000 base in 2008)
- Hire a half-time psychiatrist to address the mental health issues of students.** (\$60,000 base in 2009)
- Require a "Student Success" course for all undecided/undeclared freshmen.** Students would be introduced to ways to effectively deal with: 1) Financial concerns; 2) Bureaucratic Barriers; 3) Academic Preparedness and Progression; 4) Engagement/ Involvement; 5) Goal Orientation/Focus, and 6) Physical and Emotional Health. Students will be exposed to various disciplines and majors, related career options, support services, student organizations and activities, employment opportunities, financial aid and debt management, academic advising and the business aspects of being a student at UM. Supplemented with career information systems and presentations from practicing professionals in a variety of fields, as well as exposure to internships, students will gain insight into the connection between academic preparation and employability. Students will improve their decision making skills, determine their career goals, and declare their related academic major.

How success is measured:

Improved retention and graduation rates. Additionally all new efforts to improve retention will be individually assessed, both from program participation data, as well as student satisfaction and engagement surveys. And, as always the University's retention and graduation rates for the overall student population as well as for specialized groups of students will be monitored.

**2009 BIENNIUM BUDGET PLANNING
NEW PROPOSALS (IN PRIORITY ORDER)
University of Montana, Missoula**

**CAMPUS PRIORITY: 3
NOVEMBER 2005**

NAME OF NEW PROPOSAL **BIENNIAL COST: \$260,000**
RETENTION: Retention and Graduation Initiatives - Access

Board of Regent Strategic Goal (select one):

- Access** **\$60K in 2008; \$140K in 2009**
- Economic Development**
- Efficiency**

Description of New Proposal:

Nationally, only 40% of students who begin a bachelor's degree graduate in four years, and only 60% graduate in six years. Completion rates are significantly lower for low-income and minority students. National research and our own experience both show that students are less likely to complete their degree if they are from a lower income background, are first-generation students, were not adequately prepared or challenged in high school, attend college part-time, or work more than 20 hours per week while attending college. We also know that the cost of attending The University of Montana requires a considerably larger percentage of disposable family income than in most states, a function of low-income levels in Montana.

This proposal involves several strategies to help us achieve enhanced retention through access.

New Initiatives – Access:

- o **Create and implement a summer institute** for each incoming MPACT cohort, which will acclimate students to college in the summer by giving them an early start and provide advising, tutoring and counseling services. Through the summer institute, MPACT students will gain a better understanding of the University experience and the expectations of them in college as opposed to high school. The students will also have the distinct advantage of getting to know each other prior to the start of their first fall semester.
([\\$30,000 base in 2008; an additional \\$30,000 base in 2009](#))
- o **Continue to increase both need-based and merit-based financial aid.** In Montana especially, the cost of higher education is a significant and burdensome portion of one's income. Financial hardship impacts college attendance and retention in a variety of ways. We propose "progression awards" to encourage students to stay on track toward graduation and demonstrate the academic progress that is desired to be successful.
([\\$30,000 base in 2008; an additional \\$50,000 base in 2009](#))
- o **Appoint an Ombudsman to address student issues**, including providing administering an "early warning system", providing referrals encourage access to needed services, and assistance in overcoming procedural or service-level issues ([\\$60,000 base in 2009](#))

How success is measured:

Improved retention and graduation rates. Additionally, all new efforts to improve retention will be individually assessed, both from participation data, as well as student satisfaction and engagement surveys. And, as always the University's retention and graduation rates for the overall student population as well as for specialized groups of students will be monitored.

**2009 BIENNIUM BUDGET PLANNING
NEW PROPOSALS (IN PRIORITY ORDER)
University of Montana, Missoula**

**CAMPUS PRIORITY: 4
NOVEMBER 2005**

COT CERTIFICATE AND TRAINING PROGRAMS

BIENNIAL COST: \$300,000

Board of Regent Strategic Goal (select one):

- Access
- Economic Development
- Efficiency

Description of New Proposal: \$100,000 in FY 2008 and \$100,000 in FY 2009

In order for the COT to be responsive to workforce development needs it must develop new programs and expand existing programs in high demand fields. This initiative will focus on developing new COT certificate and training programs.

The student population at the COT has expanded and is projected to continue to expand. The COT faculty are overextended to meet the current student demand. If new certificate and training programs are to be developed, and they must, additional faculty must be hired to develop and carry out new workforce development initiatives. The infusion of additional base funding will result in the hiring of new faculty and the development of new academic programs.

The cost of hiring new, quality faculty at the COT is on the rise. The faculty required for many of the new programs envisaged as part of this initiative are highly specialized and require special skills. We must be able to offer competitive salaries to attract qualified individuals. Depending on where and how these funds are applied this rate of funding will result in the maximum equivalent of about 2 new tenure-track faculty or 3 FTE adjunct faculty lines for each year of the biennium.

New certificate and training programs will be developed in areas such as Tourism and Hospitality Management, ETM/Paramedics, Mobile Heavy Equipment Mechanic, and Mammography Technology as a result of this infusion of new base funding.

How success is measured: Development of new certificate and training programs and increased enrollment at the COT

**2009 BIENNIUM BUDGET PLANNING
NEW PROPOSALS (IN PRIORITY ORDER)
University of Montana, Missoula**

**CAMPUS PRIORITY: 5
NOVEMBER 2005**

INCREASED COT ACCESS AND TWO-YEAR PROGRAM EXPANSION

BIENNIAL COST: \$300,000

Board of Regent Strategic Goal (select one):

- Access
- Economic Development
- Efficiency

Description of New Proposal: \$100,000 in FY 2008 and \$100,000 in FY 2009

The student population at the COT continues to grow and as a result new two-year programs are required as well as the expansion of existing two-year programs. In order to increase student access to the COT and to expand the number of two-year programs offered new base funding is required. The infusion of additional base funding will result in the hiring of new faculty and the development of new academic programs.

The cost of hiring new, quality faculty at the COT is on the rise. For example, new tenure-track hires in Applied Arts and Sciences for AY 2005-06 at the COT averaged ~\$40,000 (~\$53,000 with benefits). During the next biennium this amount will certainly increase. The faculty positions required for many of the new programs envisaged as part of this initiative are highly specialized and require special skills. We must be able to offer competitive salaries to attract qualified individuals.

Depending on where and how these funds are applied this rate of funding will result in the maximum equivalent of about 2 new tenure-track faculty lines for each year of the biennium.

New two-year programs will be developed in areas such as Engineering Technology, Health Information Management, Biomedical Engineering Technology, and Automotive Technology as a result of this infusion of new base funding.

How success is measured: Development of new two-year programs and increased enrollment at the COT

**2009 BIENNIUM BUDGET PLANNING
NEW PROPOSALS (IN PRIORITY ORDER)
University of Montana, Missoula**

**CAMPUS PRIORITY: 6
NOVEMBER 2005**

NAME OF NEW PROPOSAL

BIENNIAL COST: \$150,000

Increase “brand recognition” of The University of Montana

Board of Regent Strategic Goal (select one):

- Access
- Economic Development
- Efficiency \$50K 2008, \$50K 2009

Description of New Proposal:

For The University of Montana to effectively “grow” recognition of its presence and promise in Montana it must establish “brand recognition”. The purpose of this program is to establish a marketing program that boosts the visibility of The University of Montana and offers a clear and consistent message. The new advertising program will feature one voice introducing “Stars” (professors and students) and will visually capture the teacher/student experience.

An essential goal in the development and production of the advertisements will be the ability to use them with multiple constituencies (e.g. alumni, current students, donor/major gift potentials, high school students, friends and the political lobby) and to be available for use in a variety of media (e.g. DVDs, website video streaming, etc).

How success is measured:

Increases in: interaction with potential students, enrollment, gifts, alumni involvement.
Increased recognition throughout the state of The University of Montana.

**2009 BIENNIUM BUDGET PLANNING
NEW PROPOSALS (IN PRIORITY ORDER)
University of Montana, Missoula**

**CAMPUS PRIORITY: 8
NOVEMBER 2005**

ECONOMIC DEVELOPMENT - MOUNTAIN CAMPUS FACULTY INITIATIVES

BIENNIAL COST: \$450,000

Board of Regent Strategic Goal (select one):

- Access
- Economic Development
- Efficiency

Description of New Proposal: \$150,000 in FY 2008 and \$150,000 in FY 2009

For the University to aid in the development of the Montana economy it must establish collaborative programs and partnerships with other institutions, the state, and the private sector. The University has many existing academic programs where this effort is already underway and in addition to these programs, new programs must be developed. The development of new academic programs requires the infusion of base funding for new faculty lines.

The cost of hiring new, quality faculty capable of conducting cutting edge research and developing collaborative programs and partnerships continues to rise. As an example, new tenure-track hires in the College of Arts and Sciences averaged a starting salary of ~\$50,000 (~\$65,000 with benefits) this academic year. Depending on where these funds are applied, best case scenario, this rate of funding will result in the maximum equivalent of about 2 new tenure-track faculty lines for each year of the biennium.

New programs under consideration for development as part of this initiative include a PhD in Natural Resource Engineering and a graduate program in Speech Pathology. A program in Speech Pathology is required to aid with education and health care issues across the state.

How success is measured: Partnerships with other institutions, state government agencies, and the private sector as well as technology transfer initiative.

**2009 BIENNIUM BUDGET PLANNING
NEW PROPOSALS (IN PRIORITY ORDER)
University of Montana, Missoula**

**CAMPUS PRIORITY: 9
NOVEMBER 2005**

ACADEMIC AFFAIRS DISTRIBUTED IT STAFF

BIENNIAL COST: \$300,000

Board of Regent Strategic Goal (select one):

- Access
- Economic Development
- Efficiency

Description of New Proposal: \$100,000 in FY 2008 and \$100,000 in FY 2009

Personnel with Information Technology training are necessary to work in a coordinated way with faculty. IT staff hired under this initiative will focus on the educational mission of the University. Even though they will be capable in the more traditional system administrator role, they will work with faculty primarily on implementing innovative educational technology initiatives including distance learning, developing coordinated educational software plans, etc. Having these individuals available to work full-time with faculty will result in the more efficient use of people time. They will be resource/go-to people and fill a niche within Academic Affairs that with the evolution of educational software is becoming more and more of a requirement, but that is currently vacant.

The dollar amount requested will provide about 1.5 FTE (including benefits) positions for each year of the biennium.

Educational IT is also a recruitment and retention issue for both our students and faculty. Students have grown up in a high tech world and are used to interacting with the world in this format. We must be competitive with other institutions in this arena if we are going to attract and retain students as well as faculty.

How success is measured: Increased use of educational technology in traditional class rooms as well as distance learning venues.

**2009 BIENNIUM BUDGET PLANNING
NEW PROPOSALS (IN PRIORITY ORDER)**

The Bureau of Mines

CAMPUS PRIORITY: _____1_____

NOVEMBER 2005

TECHNICAL ASSISTANCE TO MONTANA OIL AND GAS OPERATORS

BIENNIAL COST: \$221,000

Submitted by the Montana Bureau of Mines and Geology

Board of Regent Strategic Goal (select one):	\$109,000 Base in FY08
<input type="checkbox"/> Access	\$3,000 additional Base in FY09
<input checked="" type="checkbox"/> Economic Development	
<input type="checkbox"/> Efficiency	

Description of New Proposal:

A petroleum geologist will be hired to maintain a small-but-steady program to compile and map regional data that will encourage energy exploration, and to offer other technical assistance to small operators. Montana is regarded as highly prospective for hydrocarbons, particularly shallow "tight" gas, but development of this type reservoir is high-risk until geology and engineering factors are well understood. Despite current high energy prices, the mid-sized and smaller exploration and production companies that comprise our oil industry are reluctant to risk large amounts of money to explore these targets until success has been demonstrated.

Oil and gas production and ensuing tax revenues have risen dramatically since 1998, reflecting a combination of price increases and tax revisions (1999) that have encouraged new drilling. *These numbers confirm that additional production (revenues) can be obtained, given proper industry support; better technical support is an important component that can be added.*

Montana lacks many basic maps that are routinely used by oil explorationists to develop new energy projects and small companies do not have the resources or staff to compile and develop these maps. As the State's geological survey, the Montana Bureau of Mines and Geology is capable of generating these maps, and following work would focus on providing better understanding of geologic strata. Current work by the Bureau is limited to contract-funded projects, and is narrow in scope to comply with limitations imposed by the funding source.

How success is measured: Success will be measured by increased exploration and production of oil and gas, leading to increased State income from taxes on production, and overall job and tax growth resulting directly and indirectly from service and supply companies and infrastructure needs. An example is the current boom in Richland County, reflecting new developments in understanding an unconventional reservoir. Another example is an oil and gas study completed by the MBMG three years ago on the Crow Reservation that resulted in definition of exploration targets that led to a lease agreement with a requirement to drill. Any discovery will lead to economic growth from that discovery and also increased exploration based on the model used to develop the prospect.

2009 BIENNIUM BUDGET PLANNING

NEW PROPOSALS

Montana Tech of The University of Montana

CAMPUS PRIORITY: 1

November 2005

Montana Academy of Math and Science Biennial Cost: \$250,000

Board of Regents Strategic Goal \$125,000 Base in FY08

Goal I. Access

Description of New Proposal: This is a proposal to study the feasibility of and to pilot a residential Math and Science Academy at Montana Tech of The University of Montana. This is a concept that has been demonstrated to work for the University of North Texas. The idea is to bring high achieving students to Montana Tech and have them complete the last two years of high school and the first two years of college concurrently. We estimate that each year about twenty high school students in Montana are capable of completing a math and science curriculum that is equivalent to the first two years of a strong math and science curriculum in college.

During the first year, we would hire a person to determine how many students in Montana would be interested in and capable of taking advantage of this opportunity. This person would also work with our faculty to determine what curriculum would be appropriate, estimate what the cost of operating this program will be and outline the issues that must be addressed to make an academy of math and science work. We anticipate a number of issues such as dual enrollment and other concerns of OPI will need to be discussed and resolved.

During the second year, the pilot program would be operated for 5 – 10 carefully selected students who would not be charged for this experience. However, through their participation, we would be able to determine the cost of operating the Montana Academy of Math and Science. Students completing the Montana Academy of Math and Science curriculum would be eligible to complete a bachelor's degree at Montana Tech or transfer to another campus. This program should save these gifted students two years in the time required to complete high school and obtain a BS degree, and should save some costs when the costs of two years of high school and two years of college are combined.

How Success is Measured: Success of the first year will be measured by whether the concerns about the Montana Academy of Math and Science can be resolved. The success of the pilot program will be measured by the percentage of the selected students who are able to complete the first year of the curriculum.

2009 BIENNIUM BUDGET PLANNING

NEW PROPOSALS

Montana Tech of The University of Montana

CAMPUS PRIORITY: 2

November 2005

Expand Current Outreach Programs with K-12 Biennial Cost: \$115,000

Board of Regents Strategic Goal \$57,500 Base in FY08

Goal I. Access

Description of New Proposal: Montana Tech currently has a series of outreach programs that work collaboratively with the K-12 education system to increase high school academic preparedness, completion, and concurrent enrollment programs. Our outreach programs currently funded by federal money include Upward Bound, Talent Search, and Gear Up. These programs should be expanded beyond the current resources to include more Montana high schools. We currently have our Jump Start program in a few high schools. This should be expanded to include more rural high schools. Students that take one or more college courses while still in high school tend to have more interest in going to college than those who do not take at least one college course.

Another aspect of expanding our outreach programs is to provide library resource training for K-12 educators. Montana Tech Library is the only Federal Documents Depository in Montana. Due to this designation, we receive materials and instructional kits for math and science instruction. We propose to use these materials to provide in-service workshops for math and science teachers. One of our outreach programs, the Clark Fork Watershed Education Program, will provide extensive educational materials on reclamation in the Clark Fork Watershed. These materials should be communicated to K-12 educators to provide the basis for educational programs in responsible reclamation.

How Success is Measured: Success in these expanded outreach programs will be measured by the increased number of students served.

2009 BIENNIUM BUDGET PLANNING

NEW PROPOSALS

Montana Tech of The University of Montana

CAMPUS PRIORITY: 3

November 2005

Internships and Cooperative Education

Biennial Cost: \$10,000

Board of Regents Strategic Goal

\$5,000 Base in FY08

Goal II. Economic Development

Description of New Proposal: This proposal has two main thrusts. First, is the intention to increase the number of internships and cooperative education opportunities for students of Montana Tech. The second thrust is to have non-enrolled cooperative education students treated as continuing students.

Summer internships that provide outstanding real world experience as well as good salaries are critical to the success of Montana Tech's educational opportunities. These internships are responsible in part for Montana Tech graduates getting outstanding job opportunities and play a huge role in Montana Tech graduates leaving with a four-year degree with a debt load that is considerably lower than the state or federal average. Our proposal is to work with industrial concerns, especially those in Montana, to increase the number of internships available to our students. Students in internships that are done during the fall or spring semesters continue to be registered as students and have continuing enrollment.

Cooperative Educational opportunities differ somewhat from internships since the student does not continue to be enrolled as a student. This has substantial consequences for the student in that a break in enrollment is shown. Reenrollment is necessary and this means that the student now falls under a new catalogue with possibly new academic rules. Financial aid also becomes more complex when a break in enrollment occurs. The purpose of this proposal is to work with the Office of the Commissioner of Higher Education to develop guidelines through which a student may be in a cooperative educational experience while retaining continuing enrollment status. Through this effort, while also working with additional industrial concerns, we plan to increase the number of cooperative educational opportunities available to our students. Cooperative educational experiences with Montana companies not only provide a significant experiential-learning opportunity for the student, but it also provides a productive employee for companies that need an educated workforce. Experience shows that students who have internships or cooperative work experiences with a company frequently take permanent positions with that company.

How Success is Measured: Success in this project will be measured by the increase in the number of internships and cooperative educational experiences provided along with providing for continuous enrollment.

**2009 BIENNIUM BUDGET PLANNING
NEW PROPOSALS (IN PRIORITY ORDER)
The University of Montana – Helena College of Technology**

**CAMPUS PRIORITY: 1
NOVEMBER 2005**

NAME OF NEW PROPOSAL

BIENNIAL COST: \$110,000

**Workforce Development Programs in CAD (Computer-Aided Design) and
Construction Technologies \$55K in FY08**

Board of Regents Strategic Goal (select one):

- Access
- Economic Development
- Efficiency

Description of New Proposal:

The **Workforce Development Programs in CAD and Construction Technologies** proposal will create and implement workforce programming in areas utilizing computer-aided design for construction and manufacturing, and develop electrical and plumbing construction industries.

How success is measured:

Success indicators include the following:

- Meeting industry needs for a trained workforce
 - employment rates in industry
 - employer surveys
- Enrollment rates for programs
- Partnerships with business and industry
 - scholarship contributions
 - employer contributions for non-tuition activities
- National certification pass rates

**2009 BIENNIUM BUDGET PLANNING
NEW PROPOSALS (IN PRIORITY ORDER)**

The University of Montana – Helena College of Technology

CAMPUS PRIORITY: 2

NOVEMBER 2005

NAME OF NEW PROPOSAL

BIENNIAL COST: \$140,000

Academic Collaborative Partnerships \$70K base in FY08

Board of Regents Strategic Goal (select one):

- Access
- Economic Development
- Efficiency

Description of New Proposal:

The **Academic Collaborative Partnerships** proposal involves collaboration with The University of Montana and Montana University System campuses to offer new and established programming across the state to improve access and system efficiency while controlling specific campus costs.

How success is measured:

Success indicators include the following:

- Enhanced efficiencies through collaboration
 - decrease human resources commitments for individual campuses
 - streamline curriculum
 - reduce operating and personnel expenses
- Sharing of staff and resources
- Improved educational opportunities for place-bound populations

**2009 BIENNIUM BUDGET PLANNING
NEW PROPOSALS (IN PRIORITY ORDER)
The University of Montana – Helena College of Technology**

**CAMPUS PRIORITY: 3
NOVEMBER 2005**

NAME OF NEW PROPOSAL

BIENNIAL COST: \$208,000

Marketing, Recruitment, and Retention \$104K base in FY08

Board of Regents Strategic Goal (select one):

- Access
- Economic Development
- Efficiency

Description of New Proposal:

The **Marketing, Recruitment, and Retention** proposal employs strategies to enrich student career services, use of assessment data, and direct marketing needs to contribute to student success and increased completion rates.

How success is measured:

Success indicators include the following:

- Increased application, matriculation, and completion rates
- Partnerships with business and industry
 - scholarship contributions
 - increased internship opportunities and student participation
 - employer contributions for faculty recruitment efforts
- Effective data analysis
 - assessment
 - program improvement
 - funding opportunities
- Augmented internship, student employment, and post-graduation employment opportunities

**2009 BIENNIUM BUDGET PLANNING
NEW PROPOSALS (IN PRIORITY ORDER)
University of Montana-Western
CAMPUS PRIORITY: Special Appropriation 1**

NOVEMBER 2005

1. RURAL MONTANA TEACHER INITIATIVE

BIENNIAL COST: \$200,000

Special Appropriation

\$100,000 Base in FY08

Board of Regent Strategic Goal (select one):

Access

Economic Development

Efficiency

Description of New Proposal:

UMW ACTION ITEM: Reaffirm and further support UMW's mission to prepare and support teachers and coaches for employment in Montana K-12 schools by:

- a) Establishing a partnership with OPI and Montana school districts to provide UM-W teacher education students with financial aid incentives to teach at selected rural and reservation schools;
- b) Taking advantage of the UMW Outdoor Education Center to provide professional development in the arts and sciences through summer institutes and field courses for Montana's teachers in collaboration with the UM education program (e.g. --geology, ecology, environmental science, art, music and creative writing institutes and courses).

How success is measured:

- a) Increased employment and retention of teachers in rural schools.
- b) Enhanced access to professional development opportunities through new courses and institutes and increased number of advanced degrees earned in teaching.

**2009 BIENNIUM BUDGET PLANNING
NEW PROPOSALS (IN PRIORITY ORDER)
University of Montana-Western
CAMPUS PRIORITY : Special Appropriation 2
NOVEMBER 2005**

1. ENERGY EFFICIENCY

**BIENNIAL COST: \$200,000
Special Appropriation**

\$200,000 OTO in FY08

Board of Regent Strategic Goal (select one):

- Access
- Economic Development X
- Efficiency**

Description of New Proposal:

UMW ACTION ITEM: Fund and build the campus biomass fuel system if studies identify an affordable, sustainable fuel supply.

The Fuels for Schools Program has provided a \$400,000 grant to UM-Western. Additional funding will be secured from the State DNRC Energy Program. Providing a direct appropriation to this project will allow utility savings to accrue more quickly to the State based on a smaller loan.

How success is measured:

- a) Reduced energy costs
- b) Increased economic incentive to wood chip providers

**2009 BIENNIUM BUDGET PLANNING
NEW PROPOSALS (IN PRIORITY ORDER)
University of Montana-Western**

**CAMPUS PRIORITY: Special Appropriation 3
NOVEMBER 2005**

1. WORKFORCE DEVELOPMENT PART II

BIENNIAL COST: \$200,000

Special Appropriation

\$100,000 Base in FY08

Board of Regent Strategic Goal (select one):

Access

X Economic Development

Efficiency

Description of New Proposal:

UMW ACTION ITEM: Build on the training programs established by the Workforce Development Advisory Group to:

- a) Continue to implement new certificate and two-year programs responsive to changing workforce needs;
- b) Enhance the accessibility of Western's AAS in Education Studies to prepare highly qualified paraprofessionals who meet the No Child Left Behind (NCLB) requirements for K-12 public schools.

How success is measured:

- a) Increase in Montana's skilled workforce;
- b) Increased number of trained paraprofessionals in Montana schools.

**2009 BIENNIUM BUDGET PLANNING
NEW PROPOSALS (IN PRIORITY ORDER)**

University of Montana-Western

CAMPUS PRIORITY: 1

NOVEMBER 2005

1. ENHANCE TEACHING & LEARNING

BIENNIAL COST: \$50,000

\$25,000 Base in FY08

Board of Regent Strategic Goal (select one): **X Access**

Economic Development

Efficiency

Description of New Proposal:

UMW ACTION ITEM: Further enhance faculty and student retention and success through long-term funding for a teaching and student learning center. Funding for an exchange program and symposia on teaching and learning and for a peer-tutoring center offering assistance in writing, speaking and quantitative reasoning.

How success is measured:

Increased student success and retention, persistence and graduation rates.

2009 BIENNIUM BUDGET PLANNING
NEW PROPOSALS (IN PRIORITY ORDER)
Montana Forest & Conservation Experiment Station

CAMPUS PRIORITY: _____

NOVEMBER 2005

NAME OF NEW PROPOSAL

BIENNIAL COST: \$200,000

CREATING JOBS VIA WILDFIRE RISK REDUCTION IN THE URBAN INTERFACE

Board of Regent Strategic Goal (select one):

- Access
- Economic Development
- Efficiency
-

Description of New Proposal:

Many Montana residents live within the “wildland-urban interface,” or WUI, where frequent wildfires present risk to their homes and infrastructure. There are numerous opportunities across the state to provide science-based, vegetation treatments in the WUI to help reduce this risk, while improving the vigor, productivity, and beauty of these forests. However, treatment design, maintenance needs, social and economic incentives, ecological impacts, and risk-reduction effectiveness can vary greatly based on specific resource conditions, and there is a need to develop, test, and communicate operational guidelines for treatments across the varied landscapes that comprise the WUI. Active applications of a range of treatment designs and thorough, science-based evaluations of these treatments would provide confidence to forest landowners that their diverse range of objectives could be fulfilled. These guidelines, backed by science tested protocols for monitoring, would allow timber operators to increase the number of treatments across Montana, creating additional jobs in the timber and wood products industries, and providing additional protection from wildfire risk to WUI residents. The Montana Forest and Conservation Experiment Station at The University of Montana has the expertise and experience among its faculty, students, and partners to create and test the necessary guidelines and monitoring protocols for forest treatments in the WUI, and through outreach to its network of cooperators in the forestry profession, can disseminate this information to timber operators and the public. As an independent and science-based institution, The University of Montana is uniquely positioned to make this contribution to Montana’s economy.

How success is measured:

Success in the program will be measured in multiple ways:

- The number of acres treated among Montana landowners that transforms vegetative conditions to lower levels of forest fuels and reduced wildfire risk;
- The number of landowners participating in forest management activities in the WUI;
- The additional number of forest management jobs created via WUI forest treatments;
- The number of ancillary jobs in related fields such as trucking, marketing, sawmill operations, and financial services to landowners;
- The number of acres where fire intensity remains in the low to medium intensity categories because of vegetative treatments in the WUI;
- The dollar value of infrastructure protected by applying new treatments in the WUI.

2009 BIENNIUM BUDGET PLANNING
NEW PROPOSALS (IN PRIORITY ORDER)
Montana Forest & Conservation Experiment Station

CAMPUS PRIORITY: _____

NOVEMBER 2005

NAME OF NEW PROPOSAL

BIENNIAL COST: \$200,000

APPLIED FOREST MANAGEMENT PROGRAM

Board of Regent Strategic Goal (select one):

- Access
- Economic Development
- Efficiency

Description of New Proposal:

Forests provide multiple benefits to the people of Montana, and as scientists, managers, and citizens have grown to realize their significance to our quality of life, there is a need for greater coordination and cooperation in management across Montana's watersheds and landscapes to ensure forests provide the full range of uses and services. For many landowners, the implications of a single forest management activity are difficult to discern, and residents have few tools to visualize or understand how they could work with their neighbors for mutually desirable outcomes. Further, there are few places or settings where people can jointly deliberate about their expectations for our shared forest heritage and come to agreement about steps that can be taken to restore forested landscapes to healthy, fully functional conditions. The Montana Forest and Conservation Experiment Station at The University of Montana proposes to establish an Applied Forest Management Program at its Lubrecht Experimental Forest to provide citizens in the state a convenient site for participatory research, demonstration, education, and outreach regarding the active management of forests and rural properties. The Applied Forest Management Program would encourage innovative, multi-party exchanges among citizens, scientists, and practitioners for the planning, implementation and monitoring of projects, utilizing the knowledge and skills of residents to address multiple management needs. The Program would also serve as a clearinghouse for information on forest management opportunities for landowners, providing training and outreach on acquiring the latest research findings and tools to solve common problems. The Program would utilize Lubrecht's meeting facilities and demonstration areas to host landowners who are striving to work together, allowing them to observe examples of management practices, as well as converse and consider opportunities for coordinated efforts. Demonstration areas would highlight new techniques in forest operations, weed management, and biomass utilization. The Program would build on existing multi-party collaborative ventures, such as the Blackfoot Challenge, to encourage active land management.

How success is measured:

Success in the program will be measured as follows:

- The number of landowners who are mobilized to adopt forest and range management innovations that support common objectives among all owners within a given landscape;
- The number of new demonstration areas and the number of requests for forest management information from the clearinghouse;
- The additional jobs and the amount of marketable commodities that are created by a more active approach to forest and range management;
- The number of acres restored to more fully functional, productive resource conditions.

**2009 BIENNIUM BUDGET PLANNING
NEW PROPOSALS (IN PRIORITY ORDER)
CAMPUS NAME: Montana State University-Bozeman
CAMPUS PRIORITY: 1 (Goal I)
NOVEMBER 2005**

**INCREASED CAPACITY IN HIGH DEMAND PROGRAMS
\$1,250,000**

BIENNIAL COST:

Board of Regent Strategic Goal (select one):

- Access

Description of New Proposal: Student demand exceeds current capabilities for instruction in several programs. This initiative will enable MSU-Bozeman to increase enrollments in such programs by offering additional lecture and laboratory sections (e.g. by hiring additional full or part-time faculty, providing the needed operations costs and capital investments), increasing advising capacity, and providing increased support services.

How success is measured: Success will be reflected in growing enrollments in high-demand programs, and student progress towards graduation in those programs.

**2009 BIENNIUM BUDGET PLANNING
NEW PROPOSALS (IN PRIORITY ORDER)
CAMPUS NAME: Montana State University-Bozeman
CAMPUS PRIORITY: 2 (Goal I)
NOVEMBER 2005**

EXPANDED NON-TRADITIONAL ACCESS

BIENNIAL COST: \$150,000

Board of Regent Strategic Goal (select one):

- Access

Description of New Proposal: Access to programs will be improved by expanding distance delivery of courses and degree programs, as well as increasing our capabilities for developing and delivering programs in communities not routinely served by higher education. Funds will be invested in faculty training as well as in the direct costs of such instruction. In addition we will expand awareness of students to such opportunities via increased recruiting and marketing.

How success is measured: Success will be reflected by increases in the number of distance-delivered and non-site instruction, by increases in the number of web-based instructional materials, and by student participation in such programs.

**2009 BIENNIUM BUDGET PLANNING
NEW PROPOSALS (IN PRIORITY ORDER)
CAMPUS NAME: Montana State University-Bozeman
CAMPUS PRIORITY: 3 (Goal I)
NOVEMBER 2005**

CONTINUED IMPLEMENTATION OF CORE 2.0 BIENNIAL COST: \$360,000

Board of Regent Strategic Goal (select one):

- Access

Description of New Proposal: MSU-Bozeman's new core curriculum is garnering national attention, and more importantly, has led to substantial improvements in the quality of undergraduate education and student success. The next steps in the implementation and enhancements of Core 2.0 will include: 1) reducing the size of freshman composition sections (ENGL 121) from 33 students to 25, which will improve this important foundation course; 2) increasing the number of permanent faculty members teaching first year seminar; and 3) offering high quality research experiences for all undergraduates.

How success is measured: Increased retention and graduation rates and greater success in recruitment will be measures of the impact of the core curriculum.

**2009 BIENNIUM BUDGET PLANNING
NEW PROPOSALS (IN PRIORITY ORDER)
CAMPUS NAME: Montana State University-Bozeman
CAMPUS PRIORITY: 4 (Goal I)
NOVEMBER 2005**

**IMPROVED ADVISING AND STUDENT SUPPORT SERVICES BIENNIAL COST:
\$340,000**

Board of Regent Strategic Goal (select one):

- Access

Description of New Proposal: Student access to desirable programs and their success in pursuing their course of study will be improved and enhanced by the creation of a Center for Student Success, which will consolidate key advising and support functions. In addition we will add advisors and support services for Native American students and for students seeking careers in the health professions.

How success is measured: Success will be reflected by increased retention and graduation rates, and by increases in the numbers of Native American students who attend and succeed at MSU.

2009 BIENNIUM BUDGET PLANNING
NEW PROPOSALS (IN PRIORITY ORDER)
CAMPUS NAME: Montana State University-Bozeman
CAMPUS PRIORITY: 1 (Goal II)
NOVEMBER 2005

INCREASED CAPACITY IN PROFESSIONAL PROGRAMS BIENNIAL COST:
\$600,000

Board of Regent Strategic Goal (select one):

- Economic Development

Description of New Proposal: An additional investment to expand capacity in undergraduate professional programs important to Montana and the U.S. is being requested. The professional programs on the MSU campus are realizing strong increases in student demand. These professions are critical to the continued expansion of the Montana economy. As firms indigenous to Montana continue to grow and as firms from out of state contemplate establishing significant operations in Montana, there will be a growing need for professionals to foster and manage that growth.

How success is measured: A base measure of success is an increase in the number of students accommodated in professional programs. The critical output measures of success for professional programs are placement rates and starting salary. Success can be measured by benchmarking the percentage of professional program graduates placed in their chosen fields and the starting salaries. Placement rates (ten months after graduation) in the 70-80 percent have historically been viewed (as a national benchmark) as excellent. Year-over-year percentage increases provide a measure of progress in the salary area.

2009 BIENNIUM BUDGET PLANNING
NEW PROPOSALS (IN PRIORITY ORDER)
CAMPUS NAME: Montana State University-Bozeman
CAMPUS PRIORITY: 2 (Goal II)
NOVEMBER 2005

GRADUATE EDUCATION

BIENNIAL COST: \$1,250,000

Board of Regent Strategic Goal (select one):

- Economic Development

Description of New Proposal: Increase support for graduate education by enhancing student fellowship stipends and creating additional graduate teaching assistantship positions, especially in areas critical to meeting Montana's advanced workforce needs. Funds for this initiative will be directed towards programmatic areas that have a high potential for expanding the economic base of the State.

How success is measured: An increase in the number of enrolled and matriculated highly-qualified graduate students, particularly doctoral students in key disciplines. The campus will achieve its goal for graduate student growth as articulated in its Five Year Vision. Employment of doctoral graduates by technology-based industries in Montana will increase by 20% in three years.

2009 BIENNIUM BUDGET PLANNING
NEW PROPOSALS (IN PRIORITY ORDER)
CAMPUS NAME: Montana State University-Bozeman
CAMPUS PRIORITY: 3 (Goal II)
NOVEMBER 2005

COMPREHENSIVE INTERNSHIP PROGRAM BIENNIAL COST: \$100,000

Board of Regent Strategic Goal (select one):

- Economic Development

Description of New Proposal: Create a position titled, Job Development Coordinator. The coordinator would be responsible to: 1) aggressively “reach out” to Montana employers to cultivate new employment and internship opportunities and promote the vacancy listing service; 2) provide employers with relevant data and information to support the placement of qualified interns and employees (i.e. local, state, and national salary averages; expected number of graduates by major/concentration; pipeline potential of MSU majors; best-practices recruitment strategies, etc); and 3) provide a feedback loop to the institution to inform relevant academic departments of the needs and expectations of Montana employers for MSU graduates and interns.

How success is measured: Success can be measured by the growth in position postings (internship, full-time new college graduate, and alumni) and retention of employer clients. Feedback from employer satisfaction surveys will also be utilized.

**2009 BIENNIUM BUDGET PLANNING
NEW PROPOSALS (IN PRIORITY ORDER)
CAMPUS NAME: Montana State University-Bozeman
CAMPUS PRIORITY: 4 (Goal II)
NOVEMBER 2005**

ENTREPRENEURSHIP PROGRAM

BIENNIAL COST: \$150,000

Board of Regent Strategic Goal (select one):

- Economic Development

Description of New Proposal: An increase in funding is being requested to expand entrepreneurship programs and provide additional incentives for faculty to partner with the private sector to create new businesses in Montana. Currently, MSU maintains the only curricular program in entrepreneurship (nationally ranked) and the only center for entrepreneurship. The program and center have exceeded existing capacity to serve students. These students have provided over 6,000 hours of pro-bono faculty supervised research to technology based entrepreneur organizations and MSU scientists working to commercialize their science. With additional funding, the entrepreneurship initiatives and can serve more students, provide more business research to more firms, and help more entrepreneurs desiring to start businesses. The firms with which students have worked in the last 3 years now employ over 1,000 employees (25 from the program itself) in clean, high paying technology jobs. To date, the state has not provided funding for this program.

How success is measured: Success can be measured by the increase in number of students accommodated in the program and the increase in number of firms served and hours of business research provided.

**2009 BIENNIUM BUDGET PLANNING
NEW PROPOSALS (IN PRIORITY ORDER)
CAMPUS NAME: Montana State University-Bozeman
CAMPUS PRIORITY: 5 (Goal II)
NOVEMBER 2005**

**EXPANSION OF UNDERGRADUATE RESEARCH,
SCHOLARSHIP, AND CREATIVE ACTIVITIES
\$300,000**

BIENNIAL COST:

Board of Regent Strategic Goal (select one):

- Economic Development

Description of New Proposal: Research/creativity is now a requirement of all undergraduates at Montana State University, and this puts MSU on the leading edge of a national movement toward offering this opportunity as widely as possible. Considerable evidence from our experience indicates that students who participate in such activities are better prepared and more successful in their careers and work following graduation. Thus undergraduate research and creative work improves the Montana workforce. The results of undergraduate research can lead directly to technology transfer opportunities. In order to expand such opportunities for undergraduates across the campus, the Undergraduate Scholars Program (USP) needs matching funds, increased operations support, and scholarship funding.

How success is measured: Increased undergraduate participation in research and creative work will be a direct consequence of this investment. This should lead, in turn, to improved performance by graduates in their places of employment and in their careers.

2009 BIENNIUM BUDGET PLANNING
NEW PROPOSALS (IN PRIORITY ORDER)
CAMPUS NAME: Montana State University-Bozeman
CAMPUS PRIORITY: 6 (Goal II)
NOVEMBER 2005

**RECRUITMENT OF LEADING FACULTY IN HIGH
PRIORITY, HIGH TECHNOLOGY AREAS**

BIENNIAL COST: \$750,000

Board of Regent Strategic Goal (select one):

- Economic Development

Description of New Proposal: Significantly increasing Montana's R&D capabilities and capacity in areas of demonstrated impact on economic development will strengthen the state's economy. Such areas could include biotechnology, optics, energy, software, pharmaceuticals, and biomedical fields. Several states have adopted this strategy as a foundation to their economic development programs. Funding will enable MSU-Bozeman to recruit four such individuals over the biennium. Coordinating such hires across the research-intensive campuses of the MUS could be an important factor in developing the I-90 Corridor concept.

How success is measured: Recruiting faculty who are national leaders in key R&D areas will immediately bring substantial new external funding to the state. Moreover, their ongoing research activities will provide new opportunities for technology transfer, and the creation of new companies.

**2009 BIENNIUM BUDGET PLANNING
NEW PROPOSALS (IN PRIORITY ORDER)
CAMPUS NAME: Montana State University-Bozeman
CAMPUS PRIORITY: 7 (Goal II)
NOVEMBER 2005**

**ENHANCE ASSESSMENT AND MARKETING OF
MSU DEVELOPED TECHNOLOGIES**

BIENNIAL COST: \$300,000

Board of Regent Strategic Goal (select one):

- Economic Development

Description of New Proposal: One of the key avenues for universities to contribute to economic development is by transferring new discoveries made by university researchers to the private sector through licensing agreements. As the research portfolio of MSU continues to grow we are also experiencing a significant growth in potentially patentable new technologies. Important components in transferring new technologies are to first assess the patentability of the technology and to then market the technology to potential licensees. The Technology Transfer Office at MSU is currently doing a good job in this arena; however, with the significant growth that is occurring, our efforts could be expanded with the addition of one full time person.

How success is measured: With the addition of another full time person to assist with assessment and marketing of university developed technologies we should be able to increase the number of license agreements by 50% within four years of acquiring the additional funding.

**2009 BIENNIUM BUDGET PLANNING
NEW PROPOSALS (IN PRIORITY ORDER)
INSERT CAMPUS NAME: BOZEMAN
CAMPUS PRIORITY: Goal III, Priority 1
NOVEMBER 2005**

EMPLOYEE TRAINING & CAMPUS COMMUNITY WELFARE/RELATIONS

BIENNIAL COST: \$545,486

Board of Regent Strategic Goal:

- Access
- Economic Development
- Efficiency

Description of New Proposal:

As the University continues to expand its scope of responsibilities across the 4-campus environment and enhances its relations with the campus community, it is essential to increase human resources in select support service areas, such as the President's Office, Communications & Public Affairs, and governance council. It is also critical to enhance employee recruitment and retention with investments in staff training and development programs, and increased campus security for our students.

How success is measured:

Adequate staffing levels will provide greater efficiencies in the collection and review of Montana State University data. Employee training and development programs will provide cross-training opportunities, reduce staff turnover, and increase office efficiencies.

2009 BIENNIUM BUDGET PLANNING
NEW PROPOSALS (IN PRIORITY ORDER)
INSERT CAMPUS NAME: Montana State University
CAMPUS PRIORITY: Goal III, Priority 2
NOVEMBER 2005

SUPPORT SERVICE INVESTMENTS FOR GROWTH & ENHANCEMENTS

BIENNIAL COST: \$948,294

Board of Regent Strategic Goal:

- Access
- Economic Development
- Efficiency

Description of New Proposal:

Critical elements of the University's 5-Year Vision include commitments to enhancing services to students, improving business services and accountability, strengthening the University's technological infrastructure, being good stewards of our assets, and retaining high-performing employees. This initiative addresses each of those commitments by funding the operation of a new on-line web payment service for students, adding critical FTE in the Controller and Purchasing offices, implementing a strategic investment of enlarging central IT systems staff, and making a critically-needed (hi-cost-of-living) market salary adjustment for custodial staff – in an attempt to provide a wage that will attract applicants and retain some current employees.

How success is measured:

There will be fewer (and shorter) registration payment lines outside the Controller's office, some students will pay their fees sooner, and students' (as well as parents') overall satisfaction with the fee payment process will be enhanced. Campus departments will receive more personalized service from the Controller's office for complex tasks or purchases – and the University will be able to better manage the risks associated with a highly-decentralized enterprise. MSU's central ITC will be able to make a small addition of staff to high-workload, high-risk areas of service (such as server management and internet security). And hopefully, the University may be able to retain a few valued custodial employees – and attract a few more.

2009 BIENNIUM BUDGET PLANNING
NEW PROPOSALS (IN PRIORITY ORDER)
INSERT CAMPUS NAME: Montana State University
CAMPUS PRIORITY: Goal III, Priority 3
NOVEMBER 2005

CONTINUING STEWARDSHIP OF PHYSICAL & TECHNOLOGICAL ASSETS

BIENNIAL COST: \$831,451

Board of Regent Strategic Goal:

- Access
- Economic Development
- Efficiency

Description of New Proposal:

One major element of the University's 5-Year Vision Plan is focused on strengthening our focus on the stewardship of our University's physical facilities. Also, in several sections of that Vision a strong technological infrastructure is cited as an essential element for the continued success of the University's teaching, research, student service, and business support programs. This investment provides sufficient funding to establish appropriate timelines for lifecycle replacement of all major Facilities Services equipment; increases the funding level for the maintenance of MSU's physical infrastructure; funds the beginning of a new strategic investment for the University to increase the number of IT central systems specialists; and, funds MSU's acquisition/implementation of an critically-needed information systems disaster recovery plan.

How success is measured:

Within 5 years of this additional funding Facilities Services will be spending less each year on extensive maintenance of worn out machinery, and will have considerably less "lost time" of employees who cannot complete tasks on a timely basis due to equipment failure. The University's inventory of deferred major maintenance projects will begin to decrease from the current estimated cost of over 13% of Current Building Replacement Value; and, the campus will begin to experience fewer critical infrastructure failures which cause secondary damage (roof leaks, plumbing failures) or which result in lost productivity (power outage, lost of cooling). The University's central IT Center can begin to reduce workloads and responsibilities (at least in a few areas) to levels closer to industry standards; and, MSU will have a way to maintain essential business services (student registration, payroll, vendor payment) in the event of a catastrophic ITC building or hardware failure.

**2009 BIENNIUM BUDGET PLANNING
NEW PROPOSALS (IN PRIORITY ORDER)
INSERT CAMPUS NAME: BOZEMAN
CAMPUS PRIORITY: Goal III, Priority 4
NOVEMBER 2005**

EMPLOYEE TRAINING & CAMPUS COMMUNITY WELFARE

BIENNIAL COST: \$382,000

Board of Regent Strategic Goal:

- Access
- Economic Development
- Efficiency

Description of New Proposal:

Further fund staff positions to support a Banner training coordinator and the University Integrated Marketing Plan. Continuation of the marketing plan will increase the visibility and enhance the reputation of the University, with a direct impact on the ability to recruit students and faculty/staff, and to raise private and public funds. Also, invest in an Automatic External Defibrillator Program, including the purchase of AED machines, training, and maintenance, which will provide faculty, staff, students, and visitors with a reasonable standard of care.

How success is measured:

Student enrollments and fund raising will increase as a result of the major capital campaign. Shadow systems will decline as Banner capabilities and standard web reports are demonstrated as effective management tools.

**2009 BIENNIUM BUDGET PLANNING
NEW PROPOSALS (IN PRIORITY ORDER)
INSERT CAMPUS NAME: BOZEMAN
CAMPUS PRIORITY: Goal III, Priority 5
NOVEMBER 2005**

SUPPORT SERVICE INVESTMENTS FOR GROWTH & ENHANCEMENTS

Biennial Cost: \$961,011

Board of Regent Strategic Goal:

- Access
- Economic Development
- Efficiency

Description of New Proposal:

Fulfill FTE commitments to a Banner Module Team Leader and Facilities Services. Also, address the Hi-Cost-Of-Living in the Gallatin County with salary adjustments for lower income employees. The business community has become very competitive in the job market, and it is extremely difficult to retain employees in positions with the lowest salary ranges.

How success is measured:

Increased performance in support service areas, greater employee satisfaction, and a decline in staff turnovers.

2009 BIENNIUM BUDGET PLANNING
NEW PROPOSALS (IN PRIORITY ORDER)
INSERT CAMPUS NAME: Montana State University
CAMPUS PRIORITY: Goal III, Priority 6
NOVEMBER 2005

CONTINUING STEWARDSHIP OF PHYSICAL ASSETS

BIENNIAL COST: \$661,983

Board of Regent Strategic Goal:

- Access
- Economic Development
- Efficiency

Description of New Proposal:

One major element of the University's 5-Year Vision Plan is focused on strengthening our focus on the stewardship of our University's physical facilities. This investment provides additional funding for the maintenance of MSU's physical infrastructure.

How success is measured:

Within 5 years of new funding the University's inventory of deferred major maintenance projects will decrease to an estimated cost of no more than 10% of Current Building Replacement Value. Also, each year the campus will experience fewer critical infrastructure failures which cause secondary damage (roof leaks, plumbing failures) or which result in lost productivity (power outage, loss of cooling).

**2009 BIENNIUM BUDGET PLANNING
NEW PROPOSALS (IN PRIORITY ORDER)
INSERT CAMPUS NAME: Bozeman
CAMPUS PRIORITY: Goal III, Priority 7
NOVEMBER 2005**

TECHNOLOGICAL INVESTMENTS FOR GROWTH & ENHANCEMENTS

BIENNIAL COST: \$1,598,835

Board of Regent Strategic Goal:

- Access
- Economic Development
- Efficiency

Description of New Proposal:

The University is developing policy governing the administration of records management and the transport and disposal of records. Implementation of the policy will require more systematic and secure storage of both physical and electronic records. Document imaging and the implementation of workflow software will maximize efficiency gains made possible by the implementation of electronic approval queues as well as address the critical issue of managing paper-based records. As the Banner architecture changes, our current report writing approach will become more complex, possibly affecting data integrity and the reliability of management information. A new, more standardized system for report writing will be required.

How success is measured:

The success of this initiative will allow the institution to reduce the production of paper records; reduce the retrieval time for both paper and electronic records; reduce processing times for transactions that currently have long paper flows; improve the availability of, and access to management information.

Priority 1 **Revitalize the Higher Education Center to improve participation rates in four-year and graduate-degree courses and programs at MSU – Great Falls.**

Regents' Goal(s): **ACCESS**

BIENNIAL COST: \$150,000

Statewide Application: Significant impact on cities with “stand-alone” two-year colleges (5 cities) and/or designated higher education centers (3). If you want to make this concept marketable, add the higher education centers in Lewistown, Kalispell, Helena, Miles City, and Glendive.

Description: Great Falls has not experienced the level of economic prosperity enjoyed by Montana’s other major cities in the past 15 years. One major reason is that the community does not have adequate access to the opportunities and amenities of the Montana University System. However, Great Falls does have its locally controlled higher education center, the most active and long-standing center of this type in the state. The Board of Regents has recognized higher education centers at the policy level, but at the implementation level, these centers are not providing the level of access to affordable public higher education that is essential in a knowledge-based economy. This initiative would provide a centralized, coherent, and comprehensive approach to the under-utilized resource of the higher education center in Montana communities underserved by the Montana University System. As the most evolved of Montana’s higher education centers serving the largest community without a four-year college, MSU-Great Falls can become the model for access to four-year degrees through Montana’s stand-alone two-year colleges, a model that is now being embraced in many states.

Sample Measurements/ Indicators of Effectiveness

- Increased enrollments in the Higher Education Center on the MSU – Great Falls Campus.
- Increases in the numbers of courses, degrees, specialized training, workshops, and guest lectures offered by faculty from units of the Montana University System in Great Falls.
- Increased participation, retention, and degree completion rates in four-year and graduate programs in Great Falls.

Priority 2: Deliver healthcare-related workforce development programs through collaboration and innovation.

**Regents' Goal(s): ECONOMIC DEVELOPMENT BIENNIAL COST: \$360,000
ACCESS**

Statewide Application: Significant impact throughout the state if aspects of this concept were developed system-wide.

Description: The healthcare industry is the most promising sub-sector of Montana's economy, accounting for a large part of the economic prosperity and the quality of life in Montana's most economically vibrant communities. Supplying the healthcare workforce requires extensive educational programming delivered in flexible formats that accommodate the needs of place-committed Montanans. Flexibility, alternative delivery systems, and partnerships/responsiveness to healthcare are hallmarks of the college of technology at MSU – Great Falls. This initiative would develop a standardized health care core curriculum transferable throughout the state and accessible to distance learners through online, weekend, and televised offerings. It would create dual credit/tech prep "jump starts" to health care careers; provide career "lattices" that allow the current workforce in rural healthcare settings to move laterally or upward into other high-demand healthcare occupations; and collaborate with regional health care consortia to use hybrid, online, and weekend college models to prepare rural Montanans for careers in healthcare.

Measurements/ Indicators

- Success of core curriculum will be measured through seamless articulation for students among programs and colleges.
- Baseline indicators of healthcare workforce needs in North Central Montana and data on response to these indicators over time.
- Participation in continuing education/alternative delivery models for health care preparation/continuing education.

Priority 2: Resolve transfer issues by dedicating personnel, technology, and processes to standardizing curriculum and providing good academic advising.

Regents' Goal(s): ACCESS/RETENTION BIENNIAL COST: \$100,000

Statewide Application: Enormous impact on a problem in higher education that must be resolved to maintain system credibility and retain students.

Description: Problems with transferability have been a major concern of the legislature and the Board of Regents in the past year. Although some standardization of course work and degree programs is clearly in order, it may be that the most important facet of the problem continues to be ignored: weak advising. As long as academic advisors are inconsistently provided and inadequately prepared and as long as academic advising is inconsistently and haphazardly delivered, problems with transfer will continue. This initiative (1) dedicates resources to the standardization of prerequisites for health care curriculum in two-year colleges, the lateral alignment and vertical articulation of degree programs offered at MSU – Great Falls with those of other institutions in Montana, and the preparation/publication of a statewide transfer guide for two-year colleges. In addition, this initiative (2) pilots an online advising system that facilitates, expedites, streamlines, standardizes, and documents academic advising for prospect, current, and transferred students at MSU – Great Falls.

Measurements/ Indicators

Improved satisfaction with transfer advising on Student Satisfaction Inventory
 Increased number of standardized/aligned degree programs in Montana's two-year colleges.
 Increased number of articulation agreements between MUS institutions.

Priority 3: Increase participation and credential attainment of adult learners by tailoring academic programs and services to meet their access needs.

Regents' Goal(s): ACCESS/PARTICIPATION BIENNIAL COST: \$375,000

Statewide Application: Enormous impact on a higher education-economic development linkage crucial to the future prospects of Montana.

Description: Montana has the lowest rate in the nation of adult learners participating in higher education opportunities. In addition, according to 2000 census data, only 25.5% of Montanans age 25 and older have a college degree/credential. In a flat world driven by a knowledge economy, engaging adult learners in the pursuit of a postsecondary credential is crucial to their future prospects and those of this state. This initiative draws on and extends the expertise of MSU – Great Falls in alternative learning modalities that provide access, flexibility, and true engagement in higher education for Montana's lifelong learners. Among these modalities are Weekend College, compressed degree programs, "chunked" course work, credit for experiential learning, multiple entry and exit points, and varying credential systems.

Measurements/ Indicators

- Level of participation in alternative delivery programs (Weekend College, chunked courses, etc.)
- Number of new nontraditional students generated by new programs and services
- Success of "chunked" courses will be evidenced by attendance, improvement identified by pre and post test scores of students, and satisfaction ratings by student evaluations.
- Awards of credit for non-credit course participation or experiential learning.
- Comparison data between experiential-credit/traditional credit students.
- Industry involvement in development of experiential learning policies, practices, standards.
- Longitudinal data on programs/courses taken in which students step out or in over time.
- Number and type of credentials awarded to non-traditional students.

Priority 4: Foster business development, expansion and retention through an Enterprise Hub at MSU – Great Falls College of Technology.

Regents' Goal(s): ECONOMIC DEVELOPMENT BIENNIAL COST: \$185,000

Statewide Application: Enormous impact if the concept were implemented in every two-year college in the state.

Description: As envisioned by Shared Leadership in 2004, Montana's two-year colleges should (1) function as "first-stops," centralizing and coordinating business start-up, expansion, and retention initiatives in Montana's major cities and (2) fostering a culture of entrepreneurship. Through this initiative, the Enterprise Hub at MSU-Great Falls will partner with other business development/economic development agencies and organizations to provide that essential aspect of entrepreneurship: NOT risk avoidance, but opportunity-seizing. The Enterprise Hub would serve both North Central Montana and the Gallatin Valley, conducting systematic, localized environmental scanning; assisting in the delivery of customized business start-up and expansion support services in North Central Montana; and providing workforce development programs in response to environmental scanning. In addition, the Enterprise Hub would provide real business lessons in entrepreneurship for two-year college students, faculty, and staff as they tackle real-life problems experienced by local businesses and incubate "bright ideas" of community members, faculty, staff, and students.

Measurements/ Indicators

- Business participation in and satisfaction with Enterprise Center programs and services
- Level of engagement of business community in partnerships and coordination of Enterprise Center
- Level of engagement and satisfaction of partnering organizations (SBDC, GFDA, Job Service, etc.)
- Satisfaction of businesses who collaborate with students in case studies and problem solving.
- Improvements at MSU-Great Falls generated by faculty/staff entrepreneurship efforts.

Priority 4: Create the regional equivalent of the P-20 Committee to develop, implement, and oversee a regional Ready-for-College Center on the MSU – Great Falls Campus with a mission of helping high school students focus on, prepare for and, when ready, engage in postsecondary studies.

Regents' Goal(s):\ ACCESS: Preparedness/Participation COST: \$526,000

Statewide Impact: Enormous impact on the traditional student pipeline and on the vision of seamlessness in P20 education in Montana.

Description: With projected declines in the number of high school graduates in Montana, it is imperative that more high school graduates pursue and complete postsecondary degrees. The Ready for College Center would create regional equivalents of the state's P20 committee to foster collaboration and innovation between K-12 and higher education in initiatives to support high school students' academic success, college-going focus, and early admission to college through a variety of programs and services. The Ready for College Center at MSU-Great Falls would feature:

- an after-hours help desk, homework assistance and shared tutorials;
- a rich array of dual enrollment opportunities and academic support provided online
- summer remedial and enrichment programs preparing high school students for college work;
- expansion of the MSU-Great Falls Web Writers program to expand the collaborative approaches of high school and college writing teachers to the pre-assessment and development of high school students' college-level proficiencies;
- an online and on-campus Ready for College Help Desk serving students in participating high schools with proficiency assessments and information about early admissions opportunities;
- incentives and programs for early admissions and dual enrollment courses for able and interested high school students.
- Ready for College Programs (e.g., GEAR Up) tailored to the needs of under-participating populations.

Assessment: Improved academic performance of high school students participating in R4C programs;

Increases in number of dual enrollment courses as well as level of participation
 Improved scores on writing proficiency examinations
 Higher postsecondary enrollments of under-participating populations
 Improved freshman-to-sophomore retention rates system-wide
 Satisfaction of regional P20 committee members

Priority 5: Use a variety of mediums to increase public awareness of the opportunities at Montana’s two-year colleges.

**Regents’ Goal(s): ACCESS/PARTICIPATION BIENNIAL COST: \$210,000
ECONOMIC DEVELOPMENT**

Statewide Application: So compelling that it is presented in its broadest form.

Description: Montana’s two-year colleges enjoy a geographical distribution and a vision of responsiveness well-suited to serving the learning needs of individuals, businesses, and communities throughout the state. Unfortunately, the public sector and even the education sector continue to be unaware of the opportunities Montana’s two-year colleges provide for affordable, learner-centered higher education opportunities and specific workforce development in high-demand, high-skill careers. This initiative would raise public awareness and focus specifically on creating the partnerships with high school counselors and business leaders that will spread the news about two-year education. The initiative will also emphasize connecting with high school students and their families, as well as rural and urban communities in Montana, and housing guilds of area artists, authors, and entrepreneurs to elevate the community development and networking potential of two-year colleges.

Sample Measurements/ Indicators

- Using perceptions/awareness instrument, improvement over baseline indicators in 2006.
 - Number of high school – college contacts and events.
 - Response from high school students and parents.
 - Engagement of business community.
 - Analysis of news coverage generated by public relations efforts.
-

Priority 6: Infuse “flat world” core skill sets in all educational programming, P-20.**Regents’ Goal(s): ECONOMIC DEVELOPMENT BIENNIAL COST: \$66,000****Statewide Application:** Enormous impact if implemented statewide.

Description: To maintain competitiveness as businesses and to sustain employability as workers, every Montanan must understand how various businesses do their work and how they might work better, particularly in a global economy. At the core of those understandings are highly developed skill sets in entrepreneurship and technology. These skill sets are so fundamental to the new knowledge economy in a global flat world that they should be regarded as the “new core.” To build this new core, MSU – Great Falls will provide entrepreneurial opportunities to students in occupation programs by providing partnerships with businesses for a capstone experience or a “fifth semester” dedicated to an entrepreneurial experience solving a problem, incubating an idea, or adding value in an authentic workplace environment. In addition, MSU – Great Falls will identify the technological literacy component of every workforce development program it offers and ensure that each component is incorporated in the curriculum and in program outcomes. As ancillary efforts reinforcing and responding to this new world skill set, MSU-Great Falls will develop an online component to provide access to these literacies to place-bound Montanans; provide an outsourcing center as a “fifth semester” experience for students in such programs as web design, office technology and interior design; and collaborate with middle schools in particular to ensure that these skill sets are fostered early and reinforced often.

Measurements/ Indicators

- Enrollments in capstone/5th-semester entrepreneurship
- Employer satisfaction with “opportunity recognition,” creative thinking, technology skills, and problem-solving skills of graduates.
- Business satisfaction with entrepreneurship assistance provided by students

Priority 6: Develop high-skills trades programs to support workforce demands in the MSUGF service areas in Cascade and Gallatin Counties.

Regents' Goal(s): ECONOMIC DEVELOPMENT BIENNIAL COST: \$380,000

Statewide Application: The service areas touched by these counties represent roughly 25% of the state's population.

Description: Various statewide workforce analyses establish enormous gaps in the workforce for special contracted services. High-skills trades programs are now and will continue to feed a significant driver of the Montana economy and workforce, particularly in Gallatin County and Cascade County. Few locally available two-year degree programs are available to meet the workforce needs for skilled trades in those areas. This initiative would create high-skills trades advisory councils in both regions to help the College identify and develop programming to fill these workforce gaps. The initiative would rely on innovative delivery and credentialing systems to make these programs as accessible, affordable and flexible as possible.

Measurements/ Indicators

- Use needs assessment to establish baseline data on workforce needs; measure responsiveness over time.
- Number of students enrolled in trades programs and classes.
- Pre- and post-program wages of students completing trades programs offered by MSU-Great Falls
- Employer satisfaction surveys.

Priority 6: Identify proficiencies students needed to succeed in high-attrition courses and implement changes to improve students' preparation for and successful completion of these courses.

Regents' Goal(s): ACCESS/RETENTION BIENNIAL COST: \$250,000

Statewide Application: Enormous potential if the approach were applied throughout the system.

Description: Certain courses in two-year degree programs are notoriously high-attrition because of their challenging content and their “gatekeeper” function as prerequisites to high-demand academic programs. The number of high-attrition courses increases as the level of readiness of the typical student at MSU-Great Falls decreases. In order to address this issue of under-preparation for college study, MSUGF will identify which MSU – Great Falls courses should have prerequisites/readiness indicators/placement tools; what readiness indicators will be used to place students in the appropriate prerequisites course(s); and what prerequisite courses should be developed in order to serve the needs of students identified as not yet ready for required MSU – Great Falls “gate keeper” courses. Based on these answers, MSU – Great Falls will implement the courses, programs, and services necessary to help students address these challenges in a student-centered way.

Sample Measurements/Indicators

- Lower attrition rates in “gatekeeper” courses.
- Improved retention of students required to take preparatory course work.
- Improved course evaluations for “gatekeeper” courses

Priority 7: Prepare and develop the education workforce by creating an Institute for Excellence in Education through the Higher Education Center.

**Regents' Goal(s): ACCESS BIENNIAL COST: \$175,000
ECONOMIC DEVELOPMENT**

Statewide Application: Significant, but especially needed in north central Montana

Context: Great Falls and the surrounding region has a high population of employees in the K-12 and higher education system. This segment of the workforce is vital to the economic development and quality of life in North Central Montana, yet it has no center for the development of learning potential. Through the Higher Education Center, in collaboration with the Colleges of Education from MSU, MSU-Northern, UGF and other interested higher education institutions, plan and systematically deliver courses, degree programs, and professional development to serve educators in North Central Montana. Programming featured at the Institute would include:

- The required instructional methodology coursework for all two-year college faculty;
- Elementary and secondary education 2+2 degrees with all other four-year colleges in the state;
- The development of a minor concentration for K-12 education candidates in Educational Technology in collaboration with other four-year education providers within the state, including a credential offering for practicing teachers and four-year students;
- Graduate and doctoral course work and specialized professional development for educators offered through other MUS institutions;
- The first annual Central Montana Symposium on Educational Technology in June 2006 to help educators develop technology skill sets, including training and maintenance of high school Cisco Networking Academy instructors (this effort will serve a component of the Rural Information Technology Education-RITE- effort);
- A prominent drive to attract and include Native American participation and leadership in both our two and four-year instructional technology offerings;
- Development and dissemination of Indian Education for all curriculum at the K-12 and higher education levels;
- Marketing to promote and publicize the Institute.

Sample Measurements/ Indicators of Effectiveness

An increase in enrollment in existing degree programs from participating colleges;
More credit-bearing professional development in Great Falls;
An increase in degree programs for the education workforce in Great Falls.
Increased educational attainments levels of educators in north central Montana

Priority 7: Promote and reward teaching excellence through a Center for Excellence in College Teaching and Learning at MSU-Great Falls.

Regents' Goal(s): ACCESS/RETENTION BIENNIAL COST: \$400,000

Statewide Application: Could be implemented on every campus.

Context: The key to achieving all the Regents' strategic planning goals is the development of communities of teacher-scholars where theory and practice of teaching and learning are constantly refined. This initiative would facilitate the professional and intellectual development of faculty at MSU – Great Falls as a significant means of communicating the importance of teaching and learning to both internal and external audiences. Specifically, the initiative will provide:

- Orientation for all new faculty
- Evaluation of adjunct faculty and non-tenured faculty
- Formal training in instructional methodology and educational technology for all faculty—all modes of delivery
- Individual teaching consultations for all faculty
- Coordinated and systematically evaluated mentoring activities for adjunct and full-time faculty;
- Adjunct resource center
- Formal recognition of excellence in college teaching - establish standards and monetary rewards
- Informational websites for all faculty

Measurements/ Indicators

- Measure attendance at Orientation sessions
- Track timeliness of teaching evaluations.
- Track number of attendees in instructional methodology training sessions
- Track number of teachers who participate in individual consultation
- Track number of faculty members who participate in mentoring program and its effectiveness
- Measure use of resource center for adjunct faculty: number of users, types of resources utilized; effectiveness of center use on individual faculty (survey)
- Track attendance in instructional methodology course. Subjective indicators of success could be greater confidence and competence as evidenced in faculty and student surveys.
- Measure excellence in teaching according to established standards.
- Track usage of informational website.

Priority 8: Consolidate and better use existing information technology resources to improve efficiencies.

Regents' Goal(s): EFFICIENCY

BIENNIAL COST: \$111,500

Statewide Application: Strong impact and already occurring on MSU campuses.

Context : Better use of information technology resources will enable the MSU- Great Falls campus to be better prepared to support future revisions of the Banner system administrative software. This initiative would enhance the information technology infrastructure to provide better services to students, faculty, and staff and to enhance campus efficiency, and student retention, completion, and successful transfer rates. Specifically, the initiative will:

- Use focus groups with other MSU campuses to help identify and effect needed change.
- Transition to a single operating system server platform and remove redundant layers of security.
- Better publicize availability of technology resources.
- Consolidate security sensitive data into a more robust and secure, highly redundant and available file server resource.
- Ensure employees understand access issues, and re-align software and hardware services to ensure an appropriate balance is made between usability and information security.
- Re-launch and re-provision campus wireless access to enable greater ease of use. A new wireless network should be available by Spring 2006.
- Transition external electronic mail to be initially processed by MSU- Bozeman to reflect Internet circuit topology.
- Implement and train local user base of usage of Internet2 resources.
- Re-engineer physical campus network structure to support increased throughput to high availability, campus critical information resources.

Measurements/ Indicators

- Employee survey/focus group results.
 - Participation in training programs.
 - Increased use of wireless technologies.
 - Increased throughput to applications.
 - Use of Internet2 resources.
-

Priority 8: Improve administrative processes to increase campus efficiencies.**Regents' Goal(s): EFFICIENCY****BIENNIAL COST: \$30,000****Statewide Application: Strong impact and already occurring on MSU campuses.****Description:**

In an effort to achieve the efficiencies across MSU campuses, MSU recently asked the Pappas consulting group to study the four campuses' operations and make recommendations to improve the operational efficiency of MSU. Through this initiative, MSU- Great Falls will work in partnership with other MSU campuses to effect the changes needed to provide more streamlined services to students, faculty and staff. Specifically,

- MSU-Great Falls will research and implement the faculty workload module in Banner
- Research and implement a new student employee ID system with MSU-Billings
- Change the annual insurance reenrollment process from a manual to an online process at all four MSU campuses
- Coordinate disaster recovery and business continuity processes with other campuses
- Discuss and find ways to work cooperatively across MSU campuses
- More fully utilize and implement the Banner system to help enhance workflow methodologies
- Streamline existing forms and administrative requirements to enable workforce to better service both internal and external customers while still maintaining regent policies
- Improve existing campus workflow methodologies to enhance service availability to continue to cope with existing growth models

Measurements/Indicators:

- Baseline data and long-term use of module
- Number of students/employees using new ID system.
- Employee satisfaction with online process
- Increased student retention and transfer rates
- Decreased administrative processing time for various business tasks.

Priority 8: Design, build, house and maintain a campus-wide Electronic Portfolio (ePortfolio) system.

Regents' Goal(s): EFFICIENCY

BIENNIAL COST: \$60,500

Statewide Application: Could be implemented on every campus.

Description: In education settings in recent years, the presence of an ePortfolio may provide any

member of the Campus community an easy-to-access space for managing, distributing and controlling such products as curriculum vitae, biographies, papers, blogs, photo essays, and presentations. This initiative will establish ePortfolios at MSU – Great Falls in order to inspire academic planning, career development, and life long learning; improve individual records management and individual knowledge management; .improve students' employment credentials and employment rates; and create a more expeditious and effective method of evaluation promotion and tenure applications

Measurements/Indicators:

- Baseline and longitudinal data on level of use by students, faculty, staff, and employers
- Satisfaction of user groups

**2009 BIENNIUM BUDGET PLANNING
NEW PROPOSALS
MONTANA STATE UNIVERSITY-NORTHERN**

**CAMPUS PRIORITY: 1
NOVEMBER 2005**

**NEW PROPOSAL: Equipment for the Nursing Program.
BIENNIAL COST: \$246,000**

Board of Regent Strategic Goal: Economic Development

Description of New Proposal:

The MSU-Northern Department desires to set up a simulated nursing laboratory with state-of-the-art manikins. This simulated lab will allow nursing students to replicate care in a safe environment before practicing in the clinical arena on live patients. We believe this clinical, learning environment will enhance student learning as well as skill building and critical thinking capabilities. In addition, access to state-of-the-art facilities and equipment should not be hampered by the rural location where a nursing program is offered. This proposal includes a request for equipment, including SimMan training models, to create a clinical lab at the Havre and Lewistown campuses.

In a rural area, nursing students often have limited access to real life clinical experiences. Simulation exercises permit students to develop clinical skills they may later take to the work place. Students will gain confidence from this experience, increasing their employability. Some advantages of simulation include:

- No risk to patients
- Scenarios can be developed and students can have immediate feedback concerning their intervention
- Use of actual medical equipment before actual patient contact
- No patient confidentiality issues
- Scenarios can be recorded and reviewed by faculty for assessment, research and accreditation purposes

How success is measured:

Measures will include the number of students graduating from the programs; the number of students enrolled in the programs; and the number of graduates passing the NCLEX exam.

**2009 BIENNIUM BUDGET PLANNING
NEW PROPOSALS
MONTANA STATE UNIVERSITY-NORTHERN**

**CAMPUS PRIORITY: 2
NOVEMBER 2005**

**NEW PROPOSAL: Education Initiatives with Area Tribal Colleges.
BIENNIAL COST: \$300,000**

Board of Regent Strategic Goal: Access

Description of New Proposal:

Helping Montana's American Indian citizens obtain Bachelor degrees in Education and Business Technology by continuing and enhancing partnerships with Fort Belknap College, Fort Peck Community College and Stone Child College.

MSU-Northern is expanding its commitment to the tribal colleges by providing better access to elementary education, secondary education, and business degrees. Our partnerships with the tribal colleges have traditionally focused on offering the degree in elementary education. We are expanding this partnership to meet increased demand for secondary degrees.

MSU-Northern has also been involved in a pilot test of providing the upper division courses in Business Technology at Fort Peck Community College. With the need for economic development and small business start-ups on all reservations, we would like to expand the delivery of this program to the other tribal colleges.

How success is measured:

Measures will include the number of American Indian students graduating from the programs; the number of students enrolled in the programs; the number of graduates teaching in the elementary and secondary schools, and the number of graduates placed in business-related employment on the Indian reservations.

**2009 BIENNIUM BUDGET PLANNING
NEW PROPOSALS
MONTANA STATE UNIVERSITY-NORTHERN**

**CAMPUS PRIORITY: 3
NOVEMBER 2005**

**NEW PROPOSAL: STUDENT RETENTION INITIATIVES
BIENNIAL COST: \$160,000**

Board of Regent Strategic Goal: Efficiency

Description of New Proposal:

As noted in our master plan, student retention will continue to be an important element in MSU-Northern's ability to sustain enrollment. The campus has made progress in this area with the creation of a freshman/transfer advising center and learning center. The biennial cost estimate would allow the campus to implement the following: 1) hire additional tutors and staff to support advising and career/personal counseling, 2) implement on-going student satisfaction assessment instruments, 3) provide training and development for faculty and staff on the current research and strategies used to create learning communities, 4) design and implement a first-year experience program for in-coming freshman, 5) provide training and development for faculty on student advising.

How success is measured:

Increase in retention rates by 2% per year.

**2009 BIENNIUM BUDGET PLANNING
NEW PROPOSALS
MONTANA STATE UNIVERSITY-NORTHERN**

**CAMPUS PRIORITY: 4
NOVEMBER 2005**

**NEW PROPOSAL: FUNDING FOR O&M FOR LEWISTOWN FACILITY
BIENNIAL COST: \$230,000**

Board of Regent Strategic Goal: Access

Description of New Proposal:

Provide funding for the operational costs of the Lewistown facility including utilities, maintenance and custodial support.

How success is measured:

Enrollment increase in Lewistown and increased support for the facilities being used for existing programs.

**2009 BIENNIUM BUDGET PLANNING
NEW PROPOSALS
MONTANA STATE UNIVERSITY-NORTHERN**

**CAMPUS PRIORITY: 5
NOVEMBER 2005**

**NEW PROPOSAL: NEW PROGRAMS WITH FOCUS ON THE TRADES
BIENNIAL COST: \$425,000**

Board of Regent Strategic Goal: Economic Development

Description of New Proposal:

Building upon the success of our plumbing program, the campus will continue to expand into other skilled trades. Fall 2006 will see the start of the next program in the trades when our two-year electricians program begins. Along with the on-campus programs, Northern will also continue to develop the related-training correspondence courses associated with the apprenticeship programs.

Future trade programs would include one-year certificate and two-year associate degrees in HVAC, construction and pipe fitting, and a commercial driver's license program. MSU-Northern already the facilities and most of the equipment needed to support the expansion into these programs. The funding will provide salaries for three faculty members (one in HVAC, and one in construction), some additional startup and safety equipment, and operational expenses needed to support new programs.

How success is measured:

Number of students enrolled in the programs, number of graduates, placement in apprenticeship programs and response from industry for placement of graduates.

**2009 BIENNIUM BUDGET PLANNING
NEW PROPOSALS
MONTANA STATE UNIVERSITY-NORTHERN**

**CAMPUS PRIORITY: 6
NOVEMBER 2005**

**NEW PROPOSAL: EXPANDING THE INDUSTRIAL TECHNOLOGY PROGRAM
BIENNIAL COST: \$120,000**

Board of Regent Strategic Goal: Economic Development

Description of New Proposal:

This initiative would allow Northern to work with Montana high schools in expanding their industrial technology programs. Northern's special niche in the Montana University System is technical education. An investment in this program will provide money for one additional faculty member who will assist with the course work and provide money for travel to Montana high schools to promote the program and recruit students.

Industrial technology programs, at the high school level, focus on important skills such as welding, mechanics, drafting, woodworking, electronics and computers. These skills can provide immediate employment for high school students, upon graduation. They can also lay the foundation for successful matriculation into two and four -year career and technical education programs in Montana, which play a key role in workforce development in the State.

How success is measured:

Number of new students enrolling and graduating from the industrial technology technical programs.

**2009 BIENNIUM BUDGET PLANNING
NEW PROPOSALS
MONTANA STATE UNIVERSITY-NORTHERN**

**CAMPUS PRIORITY: 7
NOVEMBER 2005**

NEW PROPOSAL: Assisting Montana Teachers in Rural Montana with Graduate Education Opportunities.

BIENNIAL COST: \$175,000

Board of Regent Strategic Goal: Access

Description of New Proposal:

Funding of this initiative would enhance helping Montana's teachers to earn a master's degree by utilizing the cohort model for course delivery in rural Montana. MSU-Northern has already used the cohort model to deliver its master's degree in Learning Development to teachers in several Montana Communities.

MSU-Northern continues to be asked to implement the cohort program in Eastern and Northern Montana communities. This investment will provide money for one additional faculty position at MSU-Northern, dedicated specifically to graduate cohort programs in Eastern and Northern Montana; it will also provide money for travel.

The benefit of cohort delivery in the various communities is that teachers will not have to relocate to continue their professional careers, and they will stay and enrich their communities. Obtaining a graduate degree will also provide an opportunity for salary advancement

How success is measured:

Number of graduates and student satisfaction with the program.

**2009 BIENNIUM BUDGET PLANNING
NEW PROPOSALS
MONTANA STATE UNIVERSITY-NORTHERN**

**CAMPUS PRIORITY: 8
NOVEMBER 2005**

**NEW PROPOSAL: COLLEGE OF TECHNICAL SCIENCE EQUIPMENT
BIENNIAL COST: \$200,000**

Board of Regent Strategic Goal: Economic Development

Description of New Proposal:

This investment would allow the campus to continue to replace out-dated equipment used by the programs in career and technical education. Maintenance and acquisition of up-to-date equipment is essential to ensure students have access to new technologies. The need for updated equipment is critical in the areas of diesel and automotive technology.

How success is measured:

Number of students entering and graduating from the program; student satisfaction with the program, placement of graduates and response from industry on the level of preparation.

**2009 BIENNIUM BUDGET PLANNING
NEW PROPOSALS (IN PRIORITY ORDER)
MONTANA STATE UNIVERSITY - BILLINGS
CAMPUS PRIORITY: STATE ISSUE
NOVEMBER 2005**

Next Generation High Speed Network ***Biennial Cost: \$600,000***

Board of Regents Strategic Goal (select one): **Economic Development**

Description of New Proposal:

Through the grant writing of MSU and UofM the Information Technology community has been granted initial funding for a ultra high speed network to serve the research community. This network is orders of magnitude above the existing infrastructure. The State of Montana is also a partner in this project. The project will work towards the goal of building a highly technical infrastructure along the I-90 corridor that will support research, innovative business development, and collaborative medical research with other Lariat and Internet 2 partners.

The ability for students and faculty to utilize these resources will enhance undergraduate and graduate access to research facilities, programs, and experiences making their education an exceptional preparation for innovative and rewarding careers.

The MSU-Billings porting of this project is estimated to cost \$1,300,000 to build out the infrastructure. This would require matching money to come from university research grants and the medical collaborative projects. In addition, existing network connections would be transferred to the new infrastructure thus saving duplicated network connections.

How success is measured:

This will directly impact the opportunities for university research as well as collaborative research with the medical community.

- Grant dollars from research projects directly using and based upon the Lariat network.
- Grant dollars from collaborative research projects with the medical community that uses the Lariat network.

**2009 BIENNIUM BUDGET PLANNING
NEW PROPOSALS (IN PRIORITY ORDER)
MONTANA STATE UNIVERSITY - BILLINGS
CAMPUS PRIORITY: System Issue
NOVEMBER 2005**

P-20 Proficiency Project

Biennial Cost: \$2,000,000

Board of Regent Strategic Goal: Access

Description of New Proposal:

Develop essential math, writing and reading standards and assessment procedures at critical points in the P-20 system. Direct resources and develop and delivery additional assistance to the points at which students are not meeting the standards to make the transition through the P-20 system more attainable.

How success is measured:

- 90% of students will read at grade level at third grade
- 90% of students will write at grade level at sixth grade
- 90% of students will demonstrate math competency at grade level at ninth grade
- 90% of high school graduates will demonstrate math, writing and reading competence at grade level upon completion of high school
- 90% of college and university graduates will demonstrate math, writing and reading competence at grade level upon graduation

**2009 BIENNIUM BUDGET PLANNING
NEW PROPOSALS (IN PRIORITY ORDER)
MONTANA STATE UNIVERSITY - BILLINGS
CAMPUS PRIORITY: System Issue
NOVEMBER 2005**

Montana University System Transfer Database

Biennial Cost: \$500,000

Board of Regent Strategic Goal: Institutional Efficiency and Effectiveness

Description of New Proposal:

Create a Montana University System Transfer Database that will provide course equivalency information on all course work that can be transferred between all MUS units, community colleges, tribal colleges and private colleges in Montana. This database would be maintained in a central server and could be utilized to conduct transcript evaluations for students that transfer between all post-secondary institutions in Montana. The database would be updated on an annual basis and downloaded to the student information system (Banner) at any institution so common decisions on transfer work would be automatically processed upon transfer.

How success is measured:

The public will have increased access to information about course equivalencies across all Montana post-secondary institutions. The time to process transcript evaluations will be decreased. The consistency and predictability of transcript evaluations will be increased. Assessment of transferability of coursework throughout Montana will be readily available.

**2009 BIENNIUM BUDGET PLANNING
NEW PROPOSALS
Montana State University-Billings
Tuition Supported Category**

CAMPUS PRIORITY: 1
NOVEMBER 2005

Healthcare Pathways

BIENNIAL COST: \$500,000

Board of Regent Strategic Goal (select one): Access and Efficiency

Description of New Proposal:

Health Care is one of the greatest demands on the citizenry of Montana. The future will see an even greater demand with the aging of the Montana population and the many growing health issues surrounding lifestyle changes and interests in wellness. MSU-B stands to address the workforce needs for this demand with its proximity to the largest health care provider concentration in the state. This initiative provides start-up support that will enable the University to formulate partnerships designed to create career and educational pathways between secondary education, the College of Technology and the College of Allied Health Professions. The University intends to create new certificate, two-year and four-year programs that will produce collaborative relationships with the Montana health care community. Funds will be used to establish core affiliations with the major providers so joint projects can be created whereby health care providers contribute their resources as laboratory settings for students and MSU-B can seek extramural support for larger workforce development projects that will use these settings for educational purposes. Outside support is needed, but local in-kind funding from this initiative is necessary to attract a larger support base.

How success is measured:

Success will ultimately be measured by the increased numbers of allied health providers in the care giver community. This will impact the economic status of a growing health provider system in Montana. Intermediate measures will be evidenced in the creation of organizational ties with the provider community, the successful attraction of external funding that will be used to build academic programs, and the scholarly service MSU-B will provide to the health care community for planning and achieving state-wide provider needs.

**2009 BIENNIUM BUDGET PLANNING
NEW PROPOSALS
Montana State University-Billings
Tuition Supported Category**

CAMPUS PRIORITY: 2
NOVEMBER 2005

Recruitment/Retention: Faculty And Staff Compensation

Biennial Cost: \$875,000

Board of Regent Strategic Goal (select one): Access and Efficiency

Description of New Proposal:

Though the salary structure for all employees has risen to a level of concern, there are areas where the best and the brightest faculty and staff are even more difficult to attract and retain. Areas of concern include: instructors in the business sector, healthcare pathways sectors, workforce development sector and the sciences. We proposed to establish a resource stream that will enable the university the flexibility to *close the deal* in negotiating a salary and/or to provide a professional development opportunity/ies as an inducement.

How success is measured:

The return on the investment will be measured in several ways.

- 1) We will make more effective use of our investments in the search processes thus saving tax payer dollars. The measure of the effectiveness in this category will be the number of first choice hires we are able to accomplish.
- 2) By hiring "first choice" candidates and having professional development opportunities available, we will stabilize the workforce and save money by not having to conduct as many repeat searches. The measurement criteria will be benchmarking the faculty hired with the inducements against traditional hired faculty retention rates.
- 3) We will improve the quality of the program via the inclusion of "first choice hires" into our faculty and staff pool. Measurement criteria will be improved graduate and employer satisfaction.

**2009 BIENNIUM BUDGET PLANNING
NEW PROPOSALS (IN PRIORITY ORDER)
MONTANA STATE UNIVERSITY-BILLINGS
Tuition Supported Category**

**CAMPUS PRIORITY 3
NOVEMBER 2005**

Bachelor Of Science In Justice Studies

Biennial Cost: \$300,000

Board of Regent Strategic Goal (select one): Access

Description of New Proposal:

A BS in Justice Studies will provide training for students who desire a career working in criminal justice agencies, such as law enforcement and corrections. It will also serve the needs of students who have completed a 2-year program in criminal justice elsewhere by providing access to a 4-year degree completion program.

How success is measured:

Students who complete the program will be ready to assume positions in a wide variety of criminal justice agencies. The major will also generate additional majors in the sociology program.

**2009 BIENNIUM BUDGET PLANNING
NEW PROPOSALS (IN PRIORITY ORDER)
Montana State University-Billings
Tuition Support Category**

CAMPUS PRIORITY: 4
NOVEMBER 2005

Workforce Development Initiative

Biennial Cost: \$750,000

Board of Regent Strategic Goal (select one): Economic Development

Description of New Proposal:

The Montana Bureau of Labor and Statistics calls for 9,700 newly trained construction workers in Montana over the next ten years. The MSU-Billings College of Technology is requesting \$750,000 to implement a needed industry-driven model for just-in-time, short-term, certificate and two-year focused training programs in the building industry to meet immediate needs. This proposal includes the development of three levels of programs – Short Term Training, Certificates, AAS degrees in multiple areas of the building and construction trades. This effort will be integrally linked to the Department of Labor \$1.98 million dollar CBJT grant received by the MSU-Billings College of Technology in November 2005. Industry partners will include: Department of Labor and Industry; Montana Contractor's Association; Montana Building Industry Association; Montana Department of Commerce; Montana Manufacturing Extension Center; Big Sky EDA; Beartooth R C&D; Celebrate Billings; Billings Job Service and over 15 Billings regional construction companies. Degree programs to be developed over the biennium include:

- Construction Technology – Building maintenance (AAS)
- Construction Technology – Electrician (AAS)
- Construction Technology – Masonry (AAS)
- Construction Technology – Sheet Metal (AAS)
- Construction Technology-Plumbing (AAS)
- Metal Fabrication and Milling (AAS)
- Milling Technology (Certificate)

Short-term workforce training options will be developed for all programs utilizing the nationally accredited National Center for Construction Education and Research (NCCER) curricula.

How success is measured:

The major impact of this project will be an increase in the number of skilled construction-industry employees available in Montana, and consequent growth in both wages and construction project revenue within that economic sector. Viewed from the student perspective, the impact will be increased skills and earning potential.

Enrollment, retention, completion, placement and wage data will be carefully tracked. Data on industry impact will be collected including estimates from industry partners on numbers of new hires; numbers of new construction projects made possible by an

increased and more skilled labor pool; and satisfaction with the skills levels of graduates. This information will be collected both through industry participation on the Program Advisory Council and through specific, focused evaluative surveys. Below are rubrics for program evaluation:

Student/Program Evaluative Rubric	Number Enrolled (including dual credit)	Retention Rate	Number Placed	Wage Data
Short-term Industry-based Training				
Certificate				
AAS Degree				

Industry satisfaction and impact will be reported using the following criteria:

Industry Partner Program Outcome Measurements		
Enrollments	Completions	Pass rates of NCCER
Graduation efficiency(AAS)	Placement Statistics	Employer Satisfaction Surveys Including financial impact
Salary Rate Comparison Pre and Post measures	Common Measures for WIA placed students	Student Satisfaction Surveys Measured at completion

**2009 BIENNIUM BUDGET PLANNING
NEW PROPOSALS (IN PRIORITY ORDER)
MONTANA STATE UNIVERSITY – BILLINGS
Tuition Support Category**

CAMPUS PRIORITY: 5
NOVEMBER 2005

Continuous Quality Improvement

Biennial Cost: \$500,000

Board of Regent Strategic Goal: Efficiency

Description of New Proposal:

The Continuous Quality Improvement initiative will establish learning objectives and implement outcome-based student assessment; will provide excellent academic support, services and facilities for students and faculty; create/utilize appropriate state-of-the-art curriculum and delivery methods; will promote excellence in collaboration; will promote an institutional culture that foster professional development and mutual respect; and will meet/exceed accreditation standards, best practices, and external guidelines as appropriate.

How success is measured:

The Return On Investment (ROI) will a more effective and efficient University organization that responds to the consumer and community needs in a more timely manner. The culture of collecting, aggregating and using data to inform all decision making practices is the expectation of business and industry – It is also the expectation of the MSU-Billings family of employees.

2009 BIENNIUM BUDGET PLANNING
NEW PROPOSALS (IN PRIORITY ORDER)
MONTANA STATE UNIVERSITY – BILLINGS
Tuition Support Category

CAMPUS PRIORITY: 6
NOVEMBER 2005

Online Teaching Credentials

Biennial Cost: \$200,000

Board of Regent Strategic Goal (select one): Access and Efficiency

Description of New Proposal:

In 1998 MSU-Billings began to offer programs to place bound learners via the web with a new modality known as online instruction. Since then we have experience phenomenal growth and have acquired a considerable reputation and expertise in online instruction, advising, and student support. With a growing interest in asynchronous learning and the K-20 Commissions emphasis on distance learning, it is only logical that a value added credential be offered to those that desire to become proficient with the online instruction modality.

How success is measured:

The success of the program will be two fold. One way to measure success will be the number of participants that enroll in and obtain the online instruction credential. The more important measure is how the individual that possesses the online instruction credential interfaces with the learning communities they serve. With the growing emphasis on *Highly Qualified Teachers* in the content areas, place-bound learners will have the opportunity to be efficiently and effectively engaged in the learning community by online trained/credentialed instructors.

2009 BIENNIUM BUDGET PLANNING
NEW PROPOSAL (IN PRIORITY ORDER)

Fire Services Training School

CAMPUS PRIORITY: 1

NOVEMBER 2005

1. FSTS ADVISORY COUNCIL TRAINING PLAN – ADD 2 TRAINERS: BIENNIAL COST: \$417,376

Board of Regents Strategic Goals:

- X Access
- X Economic Development
- X Efficiency

Board of Regents Strategic Goal: Access, Economic Development and Efficiency

Description: We propose to improve the quality and quantity of training opportunities offered Montana's emergency responders by adding 2 trainers, strategically located thereby local community fire/rescue services shall be provided increased training and education.

How success is measured: The proficiency of service provided by local fire organizations has a direct relationship on the cost of fire insurance. Investments in training community fire/rescue services will likely result in savings to rate-payers many times the initial cost of training. As the competencies and sustainability of local, public fire entities is increased, the financial commitment from state government for project fires should be reduced. Costs are minimized and life safety is maximized as fires are dealt with in their early stages by local firefighters and resources. Volunteers in Montana comprise 96% of community fire/rescue services. Their level of competence directly correlates life safety and the survivability of communities and their inhabitants. Quality training/education is the most significant element in developing the competence of community emergency services. MSU Fire Services Training School is the primary source of all levels/aspects of fire/rescue training at the state level. The number of jobs saved as a result of an increased competency of Montana's local fire services being able to prevent substantial business losses to fire will be significant over the next decade. MSU-FSTS trainees/students are typically volunteers and not compensated for their contribution to life safety, property conservation and protection of the environment in rural communities. Local governments (and more recently the federal government) have been in the role of providing buildings, apparatus, equipment and folks to establish a prevention/protection/response system for incidents involving fire, hazardous materials, accidents, natural disasters, wildfires, etc. They (taxpayers & local government) fully expect quality incident response education and skill development training for their emergency responders.

2009 BINNIUM BUDGET PLANNING
NEW PROPOSALS (IN PRIORITY ORDER)
MONTANA STATE UNIVERSITY EXTENSION

CAMPUS PRIORITY:

NOVEMBER 2005

PRIORITY 1. Community Leadership Development Specialist
BoR Strategic Goal: Economic Development
BIENNIAL COST: \$180,000

Description: Community leadership development has long been an identified need in rural communities throughout the state. Individuals are needed to fulfill unmet needs on elected boards, volunteer committees and to be actively involved in many community development functions such as the community action process, community strategic planning and community visioning. This position will be located within one of the three existing Extension regions in the state.

How Success is Measured: Evaluation of the success of this position will be the adoption of community leadership development training programs and number of individuals participating, community strategic plans developed, and identification of community-based assets for economic growth.

PRIORITY 2. Strengthening the Extension Indian Reservation Program
BoR Strategic Goals: Increased Participation and Economic Development
BIENNIAL COST: \$150,000

Description: The Extension Indian Reservation Program (EIRP) is a current partnership between five of the seven Reservations located in Montana. Through special formula funding provided by the USDA, Extension agents are employed to work on the Reservations and develop a linkage between MSU, the Tribal Colleges, the Tribal Councils and the community members. This initiative will strengthen this partnership by the utilization of a state contribution to increase program development for adults, increase 4-H youth development opportunities on the Reservations and increase administrative/operations support to existing EIRP agents.

How Success is Measured: Success will be measured through the increased opportunities for tribal youth to participate in 4-H Youth Development programs, a wider variety of agricultural programs offered with increased producer participation, and better integration of MSU Extension and EIRP educational programming.

2009 BIENNIUM BUDGET PLANNING

AGENCY NAME: OCHE

AGENCY PRIORITY: No. 1

NOVEMBER 2005

NEW PROPOSAL: MUS TRANSFERABILITY

BIENNIAL COST: \$2,000,000

Board of Regent Strategic Goal: Efficiency

Description of New Proposal:

The money will be used to fund a comprehensive system-wide program to improve our students' ability to transfer credits among different campuses and programs within the MUS. The transfer policies that were adopted in March and May 2005, by the Montana Board of Regents, include assessment models for each policy. Those assessment models will require extensive data collection from the campuses, and it would be ideal to shift as much of that responsibility to the Commissioner's office as possible, particularly from the perspective of the smaller campuses. Progress on the transfer issue will require a system-wide approach, with more collaboration and, where appropriate, more uniformity. As the Board of Regents continues to discuss, and possibly expand, its initiatives in the transfer area, more and more assessment data will inevitably be collected. When possible, the data to identify transfer barriers should also be collected and analyzed from a System perspective.

The overall effort will entail three major components. The first component will be to coordinate among similar departments throughout the MUS to develop articulation agreements and standards for common courses. This may require implementing common course numbering. This will require at least two FTE in order to coordinate and facilitate many meetings throughout the state.

The second component will be the development of a much better MUS data system. Without good system-wide data upon which to base decisions and track progress it is nearly impossible to make significant improvements in transfers of students and coursework. The Office of the Commissioner of Higher Education proposes the addition of a Programmer/Analyst (1.0 FTE) in the 2009 biennium in order to efficiently and effectively use the capability of the Montana University System Data Warehouse that is currently being developed. In order to make this data available for the Regents and executive management's use and policy decision support, it is critical to have the in-house expertise of data and report writing that comes with a programmer/analyst.

The third major component will be the development of ways to better communicate with our students about transfer policies and capabilities. This will likely involve a significant change in web-based tools, but could entail additional support.

How success is measured: Students who utilize the transfer policies adopted by the Board of Regents will increase 10%, during each year of the biennium, from the base year of 2005 - 2006. The number of transfer programs, using the Licensed Practical Nurse model as a guide, will total 10.

2009 BIENNIUM BUDGET PLANNING

AGENCY NAME: OCHE

AGENCY PRIORITY: No. 2

NOVEMBER 2005

NEW PROPOSAL: INDIAN EDUCATION FOR ALL

BIENNIAL COST: \$350,000

Board of Regent Strategic Goal: Access; and the need to respond to a constitutional and statutory mandate that has been on the books for years.

Description of New Proposal: The money will be used to implement the constitutional and statutory mandate to provide Indian Education for All Montana students. An Indian Education for All plan for the Montana University System will be developed in time for the 2007 Legislative session, and these funds will be used to implement that plan. At this point, the funds would help to pay for professional development programs, research projects, curriculum development efforts, travel and per diem for an Indian Education for All oversight committee, and possibly a postsecondary conference on Indian Education for All at least once during the biennium.

How success is measured: Number of faculty participating in program activities, including professional development workshops, research projects and curriculum development, with a goal of 30% of faculty by the end of the biennium. Number of programs incorporating Indian Education for All materials into their curriculum, with a goal of 25% of all programs by the end of the biennium.

This initiative addresses access to education. We should be able to demonstrate that Native American students persist to graduation in greater numbers as a result of having more classes and curriculum that resonate with their cultural background.

2009 BIENNIUM BUDGET PLANNING

AGENCY NAME: OCHE

AGENCY PRIORITY: No. 3

NOVEMBER 2005

NEW PROPOSAL: DISTANCE LEARNING COORDINATION

BIENNIAL COST: \$600,000

Board of Regent Strategic Goal: Access.

Description of New Proposal: The money will be used to continue the 1 FTE position in the Office of the Commissioner of Higher Education. That position was created with funds allocated by the 2005 Montana Legislature. In addition to continuing the projects that have already been implemented by the current Director of Distance Learning and Business Development, the money will also be used to create and refine the Montana Distance Learning Gateway, an informational website about distance learning programs in Montana. The funds will also be used to develop new distance education programs in Montana, both credit and non-credit bearing, that will serve students, workers and employers who do not have access to educational and training needs in the State.

How success is measured: Creation of the Gateway, and a 100% increase in the number of "hits" on the site from its creation to the end of the biennium. Delivery of at least 20 new distance education programs in the State, primarily for workers and employers, in the first year of the biennium; and an additional 20 new programs in the second year of the biennium.

2009 BIENNIUM BUDGET PLANNING

AGENCY NAME: OCHE

AGENCY PRIORITY: No. 4

NOVEMBER 2005

NEW PROPOSAL: CONNECTING K-12 WITH POSTSECONDARY EDUCATION (P-20)

BIENNIAL COST: \$280,000

Board of Regent Strategic Goal: Access.

Description of New Proposal: The funds will be used to hire 1 FTE in the Office of the Commissioner of Higher Education to work on the P-20 initiatives. Those initiatives include: a strategic plan for P-20 in the State of Montana, a communication and public education program focusing on P-20 efforts in the State, development of a unified database for P-20 education and the workforce, alignment of high school graduation standards and postsecondary education proficiency expectations, more access programs for disadvantaged populations in Montana, a career counselor initiative, and educational programs that permit students to earn college credit while still in high school. Most of these programs have been initiated already, but work on the programs is assigned to staff in the Commissioner's office and the Office of Public Instruction. Those staff members already have significant responsibility for other programs in their respective offices. This position would be dedicated exclusively to the P-20 effort, and its importance to the educational future of Montana citizens. Funds will also be needed for faculty travel and meetings between K-12 faculty and college/university faculty.

How success is measured: Completion of some of the projects, like the strategic plan, the communication plan and the unified database. A five (5) percent increase in the number of Montana high school students going on to postsecondary education during each year of the biennium. A five (5) percent increase, for each year of the biennium, in the number of Montana University System students completing an associate degree in four years or a baccalaureate degree in six years.