

1. Briefly describe the proposed new program. Please indicate if it is an expansion of an existing program; a new program; a cooperative effort with another institution, business, or industry; or an on-campus or off-campus program. Attach any formal agreements for cooperative efforts.

The economy of Montana, and Southwest Montana in particular, is experiencing an extreme economic slowdown as a result of the reduction of job opportunities in the resource industries such as logging and mining. Local communities and the State government are increasing their efforts to grow existing businesses and to further develop opportunities for new investments in this region.

This proposal is to create an Economic Development Resource Center on the campus of Montana Tech that would provide information and technical assistance to local development agencies and businesses in Southwest Montana. The Mission Statement for the Center is:

The Economic Development Resource Center will attempt to maximize the various economic resources that exist at Montana Tech to assist the efforts of economic development agencies at both the local and state levels to create jobs and grow the economy.

This Center will provide a focal point within Montana Tech to coordinate and facilitate the numerous economic resources that are available within the University with those of local development agencies. Since economic development is a team effort, we will work with the local development agencies in Southwest Montana to provide ongoing economic development support for Montana businesses and industries and will identify opportunities to assist new and expanding companies. This program will allow Montana Tech to play a significant role in the economic development efforts currently being pursued by local and state agencies.

Goals

The goals of this Center are to coordinate and facilitate efforts at the University level to provide ongoing support for Montana businesses and the efforts of Economic Development Agencies in Southwest Montana. Specific goals include:

- Establish a working relationship and interface between the resources of Montana Tech and the existing development agencies in Southwest Montana.
- Survey current economic development efforts to determine the most effective utilization of Montana Tech resources (personnel, research, workforce training, etc.).
- Develop a Web site that would contain an inventory of all of the resources that are available at Montana Tech that could be beneficial to those agencies involved in economic development.

- Collaborate with regional businesses to conduct scientific research and technology development relevant to their goals and objectives.
- Assist with the development of relevant Intellectual Property.
- Provide public service through pro bono participation on regional economic development boards and forums.
- Identify State government programs established to grow existing businesses and industries and to develop new investments in our region.
- Provide liaison between start up businesses, the investment community, and/or government agencies to determine availability of funding (i.e., SBIR).
- Work with other MUS Economic Development Offices to share information and resources (i.e., World Trade Center at the University of Montana).
- Create an Economic Development Resource Center to be located at Montana Tech of the University of Montana. It will provide information on business management, technical assistance on B2B, e-commerce and other business enhancements.

2. Summarize a needs assessment conducted to justify the proposal. Please include how the assessment plan was developed or executed and the data derived from this effort.

While there are a number of agencies in Southwest Montana that serve to grow the local economies there is not a distinct connection to the resources available in the faculty of the institution. This was recognized and a grant was developed to pursue funding to provide this base. Federal Earmarked funding was obtained to develop this center.

3. Explain how the program relates to the Role and scope of the institution as established by the Board of Regents

Within the Strategic Plan for Montana Tech, Goal III “Economic Development in Workforce Training in Montana” under Objective 1, states that Montana Tech will support business and industry development and provide a central focus at Montana Tech to support regional economic development efforts. This Center accomplishes Action Plan Task 1.

4. Potential Involvement of Other Colleges or Schools

EDRC (Economic Development Resource Center) will have little or no affect on the administrative structure of the institution. The EDRC will be housed in the Business and Information Technology Department within the College of Humanities, Social Science, and Information Technology at Montana Tech of the University of Montana. The EDRC Director will report to the Dean and indirectly the Vice Chancellor for Research and Graduate Studies. It is anticipated that all of the schools and colleges at Montana Tech

will be involved in the effort to provide resources to the economic development effort in the region. The individual specialties in teaching and research housed in the schools/colleges broadly include:

- College of Math and Sciences – Developing and building strong foundations in mathematics, science (including health science), computer science and software engineering.
- College of Technology – The fundamental application of applied technology in the areas of health, automotive, business, drafting, networking, and engineering
- School of Mines and Engineering – The application of math and science to developing creative solutions to problems facing society
- College of Humanities, Social Science and Information Technology – Providing the foundation for business, public policy, human values and technical communications.

5. Describe the extent to which similar programs are offered in Montana, the Pacific Northwest, and states bordering Montana. How similar are these programs to the one herein proposed?

Many of the campuses in MUS have similar programs. The strength of this center will lie in its ability to work with and through all the economic development entities throughout the state.

The Butte Chamber of Commerce, Montana Economic Development Association, Jefferson County Local Development Corporation, Southwest Montana Technology Roundtable, and the Butte Local Development Corporation are all associations of which this center will play a membership role. The relationship was formalized with these organizations by either joining as a member or accepting a seat on their board or an advisory group. This list will be growing as more contacts with the other groups in southwest Montana are initiated.

6. Please name any accrediting agencies or learned societies that would be concerned with the particular program herein proposed. How has this program been developed in accordance with the criteria by said accrediting bodies or learned societies?

Not applicable.

7. Prepare an outline of the proposed curriculum showing course titles and credits. Please include any plans for expansion of the program during its first three years.

The center does not include a curricular component.

FACULTY AND STAFF REQUIREMENTS

1. Please indicate, by name and rank, current faculty who will be involved with the program proposed herein.

The listing of faculty will change with the needs of local industry as they develop. It is anticipated that the following faculty will be involved early in the process:

Bob DeDominic, Professor, Business and Information Technology, Center Director

Rick Donovan, Assistant Professor, General Engineering

Bill MacGregor, Professor, Professional and Technical Communications

Tim Kober, Associate Professor, Business and Information Technology

John Rutland, Associate Professor, Business and Information Technology

Doug Coe, Professor, Chemistry

Celia Schahczenski, Professor, Computer Science

2. Please project the need for new faculty over the first five-year program. Include special qualifications or training. If present faculty are to conduct the new program, please explain how they will be relieved from present duties.

Bob DeDominic as director has bought out two courses per semester (release time).

3. Please explain the need and cost for support personnel or other required personnel expenditures.

Because this is a federally funded program, there are no personnel expenditures required of the Board or state.

CAPTIAL OUTLAY, OPERATING EXPENDITURES, AND PHYSICAL FACILITIES

1. Please summarize operating expenditure needs.

Because this is a federally funded program, there are no operating expenditures required of the Board or state.

2. Please evaluate library resources. Are they adequate for operation of the proposed program? If not, how will the library need to be strengthened during the next three years?

Current library resources are adequate. *The Montana Tech Library:*

- Is the only US Patent and Trademark Depository in Montana.
- Provides reference librarians to work with business researchers and inventors to obtain patents
- Provides reference librarians to teach new business owners how to conduct market research
- Provides assistance to businesses involved in environmental cleanup and remediation regarding information on EPA documents, etc.
- Provides specialists in the Interlibrary Loan Department to help with scientific & technical document delivery services to local businesses.
- Provides unlimited access to an extensive map collection for area researchers
- Provides use of specialized equipment such as microform reader/printers.

3. Please indicate special clinical, laboratory, and/or computer equipment that will be needed. List those pieces of equipment or computer hardware presently available in the department.

Not applicable at the present time.

4. Please describe the facilities and space required for the proposed program. Are current facilities adequate for the program? If not, how does the institution propose to provide new facilities?

The Center will be housed in an office located within the Business Department at Montana Tech.

EVALUATION OF PROPOSED PROGRAM

1. Please name faculty committees or councils that have reviewed and approved the program herein proposed.

Chancellors Cabinet 9/10/02

Research Advisory Council 11/07/02

2. If outside consultants have been employed, please list the names of these consultants, their current positions, and titles. Append copied of their written reports (this is required of new doctoral programs)

Not applicable.

FISCAL IMPACT AND BUDGET INFORMATION

	FY02 FTE		FY03 FTE	Totals
II. EXPENDITURES				
A. Personnel Cost				
1. Faculty	.5		.5	
2. Administrators	1.5	52948	1.5	52948
3. Adjunct Faculty				
4. Graduate/Instruc Assists				
5. Research Personnel				
6. Support Personnel			1	5000
7. Fringe Benefits		16062		16062
8. Other (Student employees)			2	5000
Total Personnel FTE/Cost		69010		84010
				153020
B. Operating Expenditures				
1. Travel		8000		8000
2. Professional Services				16000
3. Other Services		2000		2000
4. Communication		8000		8000
6. Materials & Supplies		7663		7663
7. Rentals				
8. Repairs & Maintenance				
9. Mat'ls/Goods: Mfg Resale				
10. Miscellaneous		2000		2000
Total Op Expenditures		27663		27633
				55266
C. Capital Outlay				
1. Library Resources				
2. Equipment		12500		8000
Total Capital Outlay		12500		8000
				20500
D. Physical Facilities				
Constr'n or Renovat'n				
E. Indirect Costs				
		35577		35577
				71154
TOTAL EXPENDITURES		144750		155250
				300000
III. REVENUES				
A. Source of Funds				
1. Approp'd Funds-Realloc'n				
2. Appropriate Funds- New				
3. Federal Funds		144750		155250
4. Other Grants				
5. Fees				

6. Other ()			
Total Source of Funds	144750	155250	300000
B. Nature of Funds			
1. Recurring			
2. Non-recurring			
GRAND TOTAL REVENUES	<u>144750</u>	<u>155250</u>	<u>300000</u>