

Departmental Base Budget Overview

Department **Engineering Accreditation**

Executive **Provost**

Index **414003**

Program **01**

Base Budgets:

Base Budgets:										10-Year % Change
2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	
262,572	265,342	255,518	339,396	255,518	265,557	395,398	347,151	300,121	334,343	27.33%

College Mission Statement: The College of Engineering will serve the State of Montana and the nation by: Supporting student achievement; Integrating learning and discovery; and Developing and sharing technical expertise.

Overview: Engineering Accreditation (a.k.a. Program Modification) monies were authorized by the state legislature in the early 1990's to help offset the considerably higher per student costs related to ABET accredited programs (mandated for professional employment and licensure). These costs include faculty/staff time required to manage the assessment process associated with accreditation, as well as costs associated with maintaining modern teaching labs (also a significant accreditation requirement), much of which cannot be augmented by research equipment.

Relation to University: Maintaining professional accreditation for engineering and computer science programs is arguably the most vital on-going function performed by our faculty as it reflects all aspects of the relevance and quality of our undergraduate offerings. Failure to meet accreditation standards would have serious effects upon the College. For example, our students would no longer be eligible for professional licensure in most states which would have an immediate and devastating impact upon recruitment and enrollment. In addition, several sources of federal funding would be at risk including student loans and faculty education initiatives.

Measures of Quality: All engineering and engineering technology programs have been re-accredited during respective site visits in 2002 and 2003. The Computer Science program underwent a re-accreditation self-study and site visit in the Fall of 2004, plus an additional follow-up site visit in the Fall of 2006.

Departmental Base Budget Overview

Department	Chemical Engineering					Executive	Provost				
Index	414100					Program	01				
Base Budgets:										10-Year % Change	
2000	2001	2002	2003	2004	2005	2006	2007	2008	2009		
527,816	545,777	545,127	584,052	591,965	594,904	615,440	651,889	710,709	767,412	45.39%	

The **Chemical and Biological Engineering Department** is facing new stresses as we continue to build our research component even as enrollments in our undergraduate program are increasing. Our new faculty members are continuing our commitment to quality education while building strong research programs. External research funding is growing but facility limitations are being felt more and more, and traditionally high teaching loads are in danger of going higher as increased enrollments force us to consider additional sections.

The Department contributes to the University's mission by providing the following degrees:

- BS/MS/PhD – Chemical Engineering
- MS/PhD – Environmental Engineering (with Civil Eng.)

The Department contributes to cross-disciplinary research through the Center for Biofilm Engineering, the Thermal Biology Institute, the multi-disciplinary Environmental Engineering program, Fuel Cell program, and Wind Energy program.

Quality/Productivity

Our **faculty** is committed to educational excellence and quality research. Our nine tenure-track faculty members have accumulated numerous teaching awards ranging from Mortar Board Professor of the Month awards to the President's Excellence in Teaching Award (Deibert, 2002), and a regional ASEE award. In research, our faculty have received 3 NSF Career Awards, 1 Cox and 3 Wiley Research awards, and a recent Murdoch Foundation award.

We have excellent **students**. Half of our 2007 graduating class graduated with honors or high honors. Many ChBE students (28 in AY07) participate in undergraduate research, and in recent years ChBE students have received the following fellowships: 3 Goldwaters, 1 Whitaker, 3 INRA, 2 BRIN and 1 NSF, and 3 IGERT Fellowships. Starting salaries for many of our BS graduates are exceeding 60K/year.

Our **productivity** is high. Our graduate program has become a predominantly PhD emphasis. Department personnel in the last two years published over 60 reviewed research articles and new editions of two texts used by engineering programs across the country.

Our **graduates** continue to play leading technical and managerial roles in Montana as well as across the nation.

Departmental Base Budget Overview

Department **Civil Engineering**

Executive **Provost**

Index **414200**

Program **01**

Base Budgets:

2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	10-Year % Change
1,253,668	1,306,666	1,319,128	1,359,612	1,432,479	1,440,928	1,489,407	1,612,540	1,674,023	1,750,131	39.60%

Our *Mission Statement* is two-fold:

- Foremost, we will provide undergraduate education founded on a rigorous treatment of engineering fundamentals coupled with modern engineering tools. We see competency in mathematics, physical science, and engineering mechanics, as crucial to our mission.
- Provide graduate education opportunities in a majority of traditional civil engineering areas. The department will maintain sufficient breadth to provide post-baccalaureate education focused on professional practice. The department will provide graduate opportunities in a subset of focus areas coupled to vibrant research programs with sound external funding.

During the fall 2007 semester, 696 students are earning degrees awarded by the Civil Engineering department. Approximately one out of every three engineering students, and one out of every 20 MSU students is a major in the CE department. FY 2005 Delaware Study data indicates that the department is one of the most efficient (or most under-funded) departments at MSU, with instructional expenditures per student credit hour being only 61% of the study average for research universities. The department administers the 12 credit-hour course sequence in engineering mechanics (EM). Most of MSU's engineering students are required to take the EM sequence, a service that the department provides to the College of Engineering. The largest demand for engineers in Montana is in the Civil and Construction ranks. Approximately 250 Montana engineers attend the CE department hosted annual Spring Engineering Festival. Department faculty members are also extensively involved in other outreach activities. Both the Center for Biofilm Engineering (CBE) and the Western Transportation Institute (WTI) were born in the Civil Engineering department and department faculty members are integrally involved in the activities of these centers. FY 2005 Delaware Study data indicates that annual research expenditures of the department's faculty were \$3,490,848 (\$205,344 per FTE T/TT faculty x 17.0 FTE T/TT faculty). Many of these expenditures were by faculty members working collaboratively with the CBE and WTI. Measured in contributions to economic development and infrastructure, engineering talent production, research, or outreach, the department is central the University mission.

The department has benefited from one base budget adjustments since the 1998-1999 AY.

1. 2002-2003 base adjustment - \$59,500 – salary for additional Transportation Engineering faculty member to support growing educational and research program in Transportation Engineering.

Departmental Base Budget Overview

Department **Electrical Engineering**

Executive **Provost**

Index **414300**

Program **01**

Base Budgets:

2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	10-Year % Change
1,087,639	1,034,034	999,878	1,056,341	1,068,438	1,073,805	1,109,336	1,193,356	1,233,935	1,275,157	17.24%

Purpose The Department of Electrical and Computer Engineering (ECE) serves MSU and the State of Montana by providing academic programs leading to ABET-accredited Bachelor of Science degrees in Electrical Engineering (EE) and in Computer Engineering (CpE), a Master of Science degree in Electrical Engineering, and a Ph.D. with an option in Electrical and Computer Engineering.

Productivity The ECE Department serves nearly 300 majors, including over 50 graduate students participating in both the academic and research missions of the Department. In the past year, ECE awarded 44 BS EE and CpE degrees, 7 MSEE degrees, and 3 PhD degrees. The ECE Department administers 45 special academic scholarships for deserving undergraduate students in the program. Of the 13 tenured and tenure track ECE faculty, 12 are supported by the Departmental Base Budget and one additional faculty member is supported by the endowed Gilhousen Telecommunications Chair. ECE research expenditures in FY07 were \$2.8M, or more than twice the expenditure of the Base Budget. The faculty collectively produced 61 professional publications during the past year and submitted more than 40 proposals seeking new research funding. ECE faculty members are key contributors to multidisciplinary research projects involving electro-optic systems, communication systems, fuel cells, and carbon sequestration.

The new Montana Microfabrication Facility (MMF) clean room is now operational in the MSU Engineering and Physical Sciences building. The EPS facility is a 1500 sq. ft. lab consisting of a class-100 lithography area and a class-1000 general processing area. The new facility complements the existing 500 sq. ft. class-10,000 MMF lab on the fifth floor of Cobleigh Hall. ECE Associate Professor David Dickensheets is the MMF Director.

The Gilhousen Telecommunications Program continues its expansion under the direction of Dr. Richard Wolff. The Program has received significant funding from the National Science Foundation, Advanced Acoustic Concepts, and the Western Transportation Institute. A new NSF-sponsored Research Experience for Undergraduates (REU) telecommunications program was also launched this past summer.

Challenges and Opportunities (a) The Department faces stress due to eroded faculty headcount (12 in 2007, vs. 17 in 1997), yet with increasing expectations for research and teaching productivity. (b) Salary compression and inequity caused by the need to offer nationally competitive starting salaries remains a concern. (c) The lack of quality research space limits research growth and flexibility. (d) Additional GTA positions are required to staff fully the 30+ ECE undergraduate laboratory sections and to aid grad student recruiting for the research program. (e) The undergraduate program remains strong and sustainable due to innovative new course offerings and upgraded instructional lab equipment supported by student fees and corporate donations.

Look to the Future By providing a stimulating and supportive environment for scholarly activity, ECE strives to maintain excellence in both undergraduate education and graduate/research programs, consistent with MSU's strategic planning goals.

Departmental Base Budget Overview

Department	Industrial & Management Engineering					Executive	Provost				
Index	414400					Program	01				
Base Budgets:										10-Year % Change	
2000	2001	2002	2003	2004	2005	2006	2007	2008	2009		
504,214	497,895	539,949	543,142	549,994	553,543	575,030	593,643	465,424	568,356	12.72%	

The 414400 account serves the Industrial Engineering (IE) program in the Mechanical & Industrial Engineering (M&IE) Department. The mission of the Industrial Engineering program is to produce graduates with a foundation in both classical and current Industrial Engineering knowledge and skills consistent with the land-grant mission of MSU. Industrial Engineering is one of the basic engineering programs commonly found in any land-grant university.

The Department currently offers the Bachelor of Science degree in Industrial Engineering and the Masters of Science degree in Industrial and Management Engineering. Students may also obtain the Ph.D. in Engineering with Industrial Engineering Option from MSU. The IE program currently serves around 100 undergraduate students and approximately 15 graduate students. There are 5 tenure track faculty members involved in the IE program, including the Dean of the College of Engineering. Several adjunct faculty members also currently support the program. The IE program is fully ABET (Accrediting Board for Engineering and Technology) accredited. The department has been making a focused effort to grow IE enrollments within a range of 125 to 150 undergraduate students and 30 graduate students. The program has recently hired 2 new tenure-track faculty members to work synergistically with the Western Transportation Institute. The recent addition of the Industrial Engineering Option in the College of Engineering umbrella Ph.D. program has allowed, for the first time, IE Faculty to participate in Ph.D. education. Coupled with the Mechanical Engineering and Mechanical Engineering Technology programs that are also housed in the Mechanical & Industrial Engineering Department, M&IE makes up one of the largest departments in the University.

The department has continued to provide exceptional service with funding provided, and is well positioned for future research and economic development activities. State support for GTAs and equipment is insufficient.

The IE program has excellent growth potential in the near term if adequate resources are provided by the University.

Departmental Base Budget Overview

Department	Mechanical Engineering					Executive	Provost				
Index	41 4500					Program	01				
Base Budgets:										10-Year % Change	
2000	2001	2002	2003	2004	2005	2006	2007	2008	2009		
923,394	932,238	962,469	1,039,278	1,062,232	1,066,959	1,097,943	1,148,718	1,319,082	1,317,377	42.67%	

The 414500 account includes the Mechanical Engineering (ME) and Mechanical Engineering Technology (MET) programs in the Mechanical & Industrial Engineering Department (M&IE). The Department currently offers the B.S. and M.S. degree in ME and the B.S. in MET. Students may also obtain the Ph.D. in Engineering with Mechanical Engineering Option. No graduate degrees are offered in the MET program. The ME program currently serves about 430 undergraduate students and approximately 20 graduate students. The Mechanical Engineering Technology program is one of the larger technology programs nation-wide, currently serving around 130 undergraduate students. Therefore, the 414500 base budget serves about 5% of the total university student population. The ME and MET programs are fully ABET (Accrediting Board for Engineering and Technology) accredited. There are 12 tenure-track faculty members involved in the ME and MET programs including the Department Head. Several adjunct faculty members are currently required to support both programs. Coupled with the Industrial Engineering program that is also housed in the Department, the M&IE Department is one of the largest departments in the University.

According to the Delaware study, the M&IE Department is one of the more efficient departments on campus. For example, instructional expenditures per SCH for M&IE are below the MSU average. Our students continually score above the national average on the national Fundamentals of Engineering examination. Current research expenditures in M&IE Department are approximately \$1M annually. The department has continued to provide exceptional service with funding provided, and is well positioned for future research and economic development activities.

However, both ME and MET are undergoing significant challenges, including faculty change. Four professors retired during the last few years; other retirements are approaching. Four new tenure track faculty members have been recently hired in ME, in addition to a new Department Head, and three new tenure-track faculty members have now been hired in the MET program. The workload of the retiring faculty was 100% instructional for several years, while the new tenure-track faculty members have been hired with research expectations and a reduced teaching load in order to be successfully tenured. Of course, we still have to meet the instructional offerings for our students. These changes put the department in a very challenging position, while at the same time presenting great opportunities for future development.

While our enrollments have increased in the recent past, the associated services required to meet our commitments have also increased but our operations budget has not changed significantly for a number of years. Our research expenditures are also increasing and these require additional support as well, particularly in physical space for research laboratories. State support for GTAs and equipment is insufficient.

The ME and MET programs have excellent growth potential in the near term if adequate resources are provided by the University. The Department's capacity to add value to the state and nation is also significant.

Departmental Base Budget Overview

Department	Computer Science					Executive	Provost				
Index	414604					Program	01				
Base Budgets:										10-Year % Change	
2000	2001	2002	2003	2004	2005	2006	2007	2008	2009		
721,474	746,585	753,380	821,501	872,896	942,067	976,831	1,013,929	1,067,224	1,037,546	43.81%	

Role of the Computer Science Department: To provide PhD, MS, and ABET-accredited BS degrees in CS, to teach service courses in computer literacy and programming, to perform research, and to provide service and outreach.

Enrollment: Over the past twelve years the number of undergraduate majors in CS increased about 60%, then tapered off (the result of a temporary slowdown in high-tech industries) and the graduate program increased about 30%. Since Spring Semester 2006, the department has gone from 12 full-time faculty members to 9 (two faculty retired and one took a job elsewhere). The department is currently searching for the RightNow Technologies Distinguished Professor and hopes to be given permission to fill at least one of the remaining two positions in the near future. These hires will make it possible to grow both undergraduate and graduate student enrollments. The department is well positioned to attract a significant number of international students.

Research: In spite of enrollment increases, departmental research has expanded. Several tenure-track faculty members are now PIs or co-PIs on competitive external grants with support from NSF (multiple grants), USGS, NASA, the Department of Homeland Security and RightNow Technologies, with collaborative projects ranging from computational biology to computer assisted education. Interdisciplinary research collaborations and research groups within computer science are flourishing and are likely to expand further with new faculty hires.

Industrial relations: We are listed as a key school in CS by Micron (one of two Micron key schools in CS nationwide), HP VLSI Division, Extended Systems, and Tektronix. We receive significant scholarship support from companies including current annual donations from Micron, RightNow Technologies, Zoot Enterprises and TeleSoft Partners. In addition, the department has secured a gift of \$315,000 from RightNow Technologies to assist the department in hiring a high profile researcher.

Student recognition: Since 1992, CS majors have received five *USA Today* Academic All American Awards and five Goldwater Awards.

Student placement: There is a wide diversity in employers for CS graduates. Employers of our graduates span the country. PhD graduates are finding employment in tenure-track positions at other institutions such as Utah State University and Montana Tech, in addition to research positions in institutions such as the University of Alaska - Fairbanks.

Budget note: In 2004 the Computer Science Distance Learning account (414604) was rolled into this account. This accounts for the growth in budget from 2003 to 2004. A new faculty line was made available in 2005.

Departmental Base Budget Overview

Department **Computer Science Distance Learning**

Executive **Provost**

Index **414605**

Program **01**

Base Budgets:

2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	10-Year % Change
33,699	24,797	36,919	37,725	0	0	0	0	0	0	-100.00%

This budget was merged with 414604, the main Computer Science budget, effective July 1, 2003.

When this budget was created in 1997, it made sense to separately fund distance learning efforts: Distance learning was a new, time-intensive endeavor and was thus tackled as a distinctly separate thrust in the Department and funded through this separate budget (414605). Currently, Web-based courses are still a strength (notably in CS 301 and 302), but these efforts are now fully integrated with the curriculum and on-campus classes.

The result is that although the design and development of web-based, distance-learning resources is still a time-intensive effort, the administration of this effort is inextricably entwined with the administration of regular instructional efforts. The division of the budget between “regular” and “distance learning” components has become an artificial and unnecessary complication to the budgeting process.

Departmental Base Budget Overview

Department **Aerospace Studies**

Executive **Provost**

Index **414800**

Program **01**

Base Budgets:

2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	10-Year % Change
23,726	27,616	27,768	28,999	30,532	30,839	32,046	26,636	27,609	28,622	20.63%

Mission Statement: "To recruit, educate, train, and commission quality Air Force officers, while fostering the tradition and spirit of excellence unique to Det 450 and Montana State University."

Aerospace Studies/AFROTC recruits quality students and maintains an average annual enrollment of approximately 84 cadets who provide Air Force Scholarship monies of approximately \$400K annually and an additional \$150K annually in monthly stipends that go directly to the student for living expenses.

This is a very small budget, and most of it is committed to a classified staff member's salary (which is determined by the MPEA contract). The operations budget is used for non-programmed, on-campus charges and supplies that cannot be billed to the Air Force. Variances in the overall budget are reflective of changes to the classified staff position over time (i.e., a position upgrade, hiring an individual with longevity, and annual raises).

Departmental Base Budget Overview

Department **Military Science**

Executive **Provost**

Index **41 4900**

Program **01**

Base Budgets:

Base Budgets:										10-Year % Change
2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	
22,882	23,706	23,801	24,742	27,828	28,179	29,329	30,464	31,393	32,387	41.54%

Army ROTC is a non-degree awarding instructional department that receives its organizational support from the College of Engineering. Our mission is “to commission the future officer leadership of the U. S. Army and motivate young people to be better citizens.” We achieve this mission through our classes--emphasizing leadership, management, decision-making and patriotism as well as the benefits of building physical fitness and character. Those emerging from Army ROTC not only have a college degree but a commission as a second lieutenant in the U.S. Army.

In the role of attracting and retaining quality students, the scholarship programs offered by Army ROTC are many. MSU is a member of the Army ROTC Partnership in Nursing Education program. MSU has a three or four-year scholarship allocation of 3 that can be awarded to students to become Army Nurses. Army ROTC’s “Green-to-Gold” program offers scholarships to soldiers that have completed 2 years of active Army service; these scholarships are limited only by the students seeking them. In addition to these, MSU Army ROTC has a three or four year scholarship allocation of 10 to award to incoming freshmen. We have a base number of scholarships each year but we can request an increase to that base for quality MSU students that apply. We work with the U.S. Army Reserves and the Montana Army National Guard seeking ways for students to get money for their college education at MSU. The scholarship and citizen-soldier opportunities provided by Army ROTC benefit the recruitment and retention of students to MSU. Through these scholarships and student benefits, along with faculty pay and allowances (Active Army professors, assistant professors and instructors) the Army invests between \$1.3 and \$1.7 million with the cost to the university being \$29,329 that the department is allocated for operations and salary.

MSU Army ROTC is ranked in the top 15% of all Army ROTC programs in the nation. In addition, two of MSU Army ROTC’s cadets were ranked in the top 10% of ROTC graduates nationwide.

Key performance indicators for Army ROTC for AY05 were:

Ranking of cadet’s nationwide through the accession process: Two cadets in the top 10% and 3 in the top 20% of the nation out of 4800.

Program retention rates: (this is whether or not a student remains in Army ROTC, it must be remembered that this program is not only academically selective but also physically selective. Students may not meet the physical qualifications to remain in the program.) Our retention rates are: Seniors 100%, juniors 85%, sophomores 85%, and freshmen 60%.

Meeting our commissioning goal: We have exceeded our commissioning goal of 13 for the last several years and are poised to commission 17 this year.