

Strategic Vision Progress on Numerical Goals - FY06 to FY11

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Goal #	Measure	Measure timing	FY05 (baseline)	FY06	FY07	FY08	FY09	FY10	FY11 (Goal)
I.A.	Headcount enrollment	Fall	12,003	12,250	12,338				13,000
I.B.	Non resident headcount	Fall	25%	25%	26%				27%
I.C.	Grad headcount enrollment	Fall	1335 (11.1%)	1408 (11.5%)	1506 (12.2%)				1800 (14%)
I.D.	Native American student headcount	Fall	244	268	298				335
I.E.	International student headcount	Fall	290	284	312				500
I.F.	Number of Freshmen with 3.60 HS GPA	Fall	676	686	695				715
I.F.	Percent of MT HS Honors recipients	Fall	134 of 288 (47%)	135 of 281 (48%)	135 of 281 (48%)				55%
I.G.	FTFT Freshmen Fall to Fall retention	Incoming class, available following Fall	70.5%	70.6%					75%
II.A.	Staff turnover rates	No measure given							
II.B.	Faculty salaries (% of OSU Survey)	Fall, available spring of FY	80.3%	79.6%					increase at a rate that narrows the gap
II.B.	Administrative salaries (% of CUPA Admin Survey - Asst/Assoc Deans included FY06)	Fall, available spring of FY	75%	75%					increase at a rate that narrows the gap
II.B.	Mid Level salaries (% of CUPA midlevel survey - began participating in FY04)	Fall, available spring of FY	76%	79%					increase at a rate that narrows the gap
II.B.	Staff salaries	need local/regional benchmarks							
II.C.	Number of named professorships	Fall	4	4					10
II.C.	Number of endowed chairs	Fall	2	2					4
II.D.	Faculty participation in professional development opportunities	FY	10%	10%					20%
II.D.	Staff training and development program implemented	In place by Fall	No	No					Program in place
II.E.	Total tenure-track positions	Fall	464	478					30 new positions
II.E.	Total professional and staff positions	Fall	2470	2460					60 new positions
II.F.	Proportion of faculty with international perspective on their disciplines	Measure to be developed							Growing proportion
II.F.	Proportion of faculty active in international developments	Measure to be developed							Growing proportion
III.C.	Percent of lower division credit hours taught by T/T-T faculty	Fall, available following FY	48%						50%+
III.E.	Number of students involved in international and study abroad experiences	FY	198						Increasing opportunities to participate
III.E.	Opportunities to learn critical languages and study other cultures and global issues	Measure to be developed							Additional opportunities
III.F.	Participation in undergraduate research or creative experience course	AY grads, available following Fall	29%						100%
III.F.	Percent of freshmen participating in FY Seminars	FY	91%	90%					100%
IV.A.	Grants and contracts activity	FY	\$98.5 million	\$103.0 million					\$130 million

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IV.A.	Competitively awarded, large, multi-PI, interdisciplinary grants	Measure to be developed			increase
IV.B.	Number of invention disclosures, FY (cumulative in parens)	FY	31 (118)	30 (148)	24
IV.B.	Number of patents issued, FY (cumulative in parens)	FY	1 (28)	3 (31)	8
IV.B.	Cumulative number of technologies licensed - "active licenses" as of FY04	FY	103	109	90
IV.B.	Percent of licenses held by Montana companies	FY	60%	63%	majority
IV.C.	Number of national labs or research centers	Fall	1	1	3
IV.D.	Demonstrable increase in the involvement of graduate and undergraduate students in grants and contracts activity	FY	\$947,610 paid to UGs \$4,124,011 paid to GAs	\$1,134,894 paid to UGs \$4,603,351 paid to GAs	Demonstrable increase
V.B.	COT FTE on Bozeman campus	Fall	22	125	More than 16
V.D.	Number of strategic partnerships with local and state businesses	FY	220	305	300+
V.H.	Number of partnerships with state, local, and non-profit agencies	Need measure			Increased
V.I.	Number of alumni communicated with	Fall	67,758		67400
V.I.	Percent of alumni communicated with actively engaged in 5 yr outlook	Fall	27.60%		35%
V.J.	International partnerships in key countries and regions	Measure to be developed			Expanded
VI.B.	Classroom utilization compared to national standard	FY	Data not available		100%
VI.C.	Research space	FY	203,000 sq ft	203,000 sq ft	300,000 sq ft
VI.D.	Current cost value of backlog deferred maintenance compared to CRV	FY	9.7%	9.6%	9%
VI.E.	Percent of buildings with extended gigabit capability on desktops, classrooms and labs	Fall	Data not available	7%, 2 buildings	60%, 18 of 30 buildings
VI.G.	MSU Foundation endowment value	FY	\$81.51 million	\$92.85 million	\$75 million
VI.G.	Number of alumni donors	FY	6,560 or 14,463	6,853	12000
VI.G.	Median gift from alumni donors	FY	\$50	\$50	\$75