

**Strategic Vision Progress on Numerical Goals - FY06 to FY11**

Please note that baseline measures may differ from the Vision document because of changes in our calculation methods or recently discovered errors.

Goal #	Measure	Measure timing	FY05 (baseline)	FY06	FY07	FY08	FY09	FY10	FY11 (Goal)
I.A.	Headcount enrollment	Fall	12,003	12,250	12,338	12,170	12,369	13,000	
I.B.	Non resident headcount	Fall	25%	25%	26%	26%	28%	27%	
I.C.	Grad headcount enrollment	Fall	1335 (11.1%)	1408 (11.5%)	1506 (12.2%)	1598 (13.1%)	1850 (15.0%)	1800 (14%)	
I.D.	Native American student headcount	Fall	244	268	298	305	362	335	
I.E.	International student headcount	Fall	290	284	312	377	407	500	
I.F.	Number of Freshmen with 3.60 HS GPA	Fall	676	686	693	676	682	715	
I.F.	Percent of MT HS Honors recipients	Fall	126 of 270 (47%)	134 of 288 (47%)	132 of 281 (47%)	145 of 278 (52%)	149 of 260 (57%)	55%	
	FTFT Freshmen Fall to Fall retention	Incoming class, available following Fall	70.5%	70.6%	71.4%	71.6%		75%	
II.A.	Staff turnover rates	FY		13% Classified 9% Professional					
II.B.	Faculty salaries (% of OSU Survey)	Fall, available spring of FY	80%	80%	79%	78%	78%	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%	74%	73%	73%	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% (signif. more employees included)	89% (signif. more employees included)	82%	82%	increase at a rate that narrows the gap	
II.B.	Staff salaries	need local/regional benchmarks							
II.C.	Number of named professorships	Fall	2	3	5	6	7	10	
II.C.	Number of endowed chairs	Fall	2	2	3	3	3	4	
II.D.	Faculty participation in professional development opportunities	FY	10%	10%	12%	11%	9%	20%	
II.D.	Staff training and development program implemented	In place by Fall	No	No	In process	In process	HR Fundamentals HR Management Leadership MSU	Program in place	
II.E.	Total tenure-track positions	Fall	464	478	471	457	469	30 new positions	
II.E.	Total professional and staff positions	Fall	2470	2460	2505	2425	2523	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	47%	42%	38%			50%+	
III.D.	Percent of new courses, options, and degree programs that have an interdisciplinary basis	FY as of Fall AY, available Spring		56% (new courses)	33% (30) courses 100% (3) majors 100% (1) option 100% (1) program			Increased opportunities	
III.D.	Team-taught courses							encouraged	
III.E.	Number of students involved in international and study abroad experiences	FY	198	174	301	264	342 (preliminary)	Increasing opportunities to participate	

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III.E.	Opportunities to learn critical languages and study other cultures and global issues	AY					Intro Mandarin 2nd yr Arabic		Additional opportunities
III.F.	Participation in undergraduate research or creative experience course	AY grads, available following Fall	40%	48%	60%	78%			100%
III.F.	Percent of freshmen participating in FY Seminars	FY	91%	90%	89%	88%	89%		100%
IV.A.	Grants and contracts activity	FY	\$98.5 million	\$103.0 million	\$102.1 million	\$96.2 million			\$130 million
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 (93)	32 (125)	30 (155)	22 (177)			24
IV.B.	Number of patents issued, FY (cumulative in parens)	FY	1 (40)	3 (43)	11 (54)	10 (64)			8
IV.B.	Cumulative number of technologies licensed - "active licenses" as of FY04	FY	103	109	125	153			90
IV.B.	Percent of licenses held by Montana companies	FY	60%	63%	62%	59%			majority
IV.C.	Number of national labs or research centers	Fall	1	1	1	1	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	\$1,092,711 paid to UGs \$4,625,946 paid to GAs	\$1,106,002 paid to UGs \$4,111,934 paid to GAs			Demonstrable increase
V.B.	COT FTE on Bozeman campus	FY	9	98	131	146	139		More than 16
V.D.	Number of strategic partnerships with local and state businesses	FY	220	305	438	453			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		75,344	76,242			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	203,000 sq ft	300,000 sq ft			300,000 sq ft
VI.D.	Current cost value of backlog deferred maintenance compared to CRV	FY	9.8%	9.7%	9.7%	8.2%			9%
VI.E.	Percent of buildings with extended gigabit capability on desktops, classrooms and labs	Fall	Data not available	7%, 2 buildings		40%, 12 buildings	61%, 18 buildings		60%, 18 of 30 buildings
VI.F.	MSU Foundation endowment value*	FY	\$58.4 million	\$63.1 million	\$66.5 million	\$72.0 million			\$75 million
VI.F.	Number of alumni donors	FY	6,560 or 14,463	6,853	7,184	8,477			12000
VI.F.	Median gift from alumni donors	FY	\$50	\$50	\$50				\$75

\* adjusted 12/21/2006. Prior figures included total investment pool.