

**Strategic Vision Progress on Numerical Goals - FY07 to FY12**

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	FY06 (baseline)	FY07	FY08	FY09	FY10	FY11	FY12 (Goal)
I.A.	Headcount enrollment	Fall	12,250	12,338	12,170	12,369			13,000
I.B.	Non resident headcount	Fall	25%	26%	26%	28%			27%
I.C.	Grad headcount enrollment	Fall	1408 (11.5%)	1506 (12.2%)	1598 (13.1%)	1850 (15.0%)			1800 (14%)
I.D.	Native American student headcount	Fall	268	298	305	362			375
I.E.	International student headcount	Fall	284	312	377	407			500
I.F.	Number of Freshmen with 3.60 HS GPA	Fall	686	693	676	682			715
I.F.	Percent of MT HS Honors recipients	Fall	135 of 281 (48%)	132 of 281 (47%)	145 of 278 (52%)	149 of 260 (57%)			55%
I.G.	FTFT Freshmen Fall to Fall retention	Incoming class, available following Fall	70.6%	71.4%	71.6%				75%
I.H.	Grants, Scholarships, Waivers	AY, available late Spring		\$23.0 Million	\$23.6 million	\$24.7 million			Increase 10%
II.A.	Staff turnover rates	FY	13% Classified 9% Professional 6 (classified) 35 (professional)						Lower turnover
II.A.	Average applicant pool size	AA year	9 (research professional)	42 (faculty)	43 (faculty)	15 (professional)			larger pools
II.B.	Faculty salaries (% of OSU Survey)	Fall, available spring of FY	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%	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	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	3	5	6	7			10
II.C.	Number of endowed chairs	Fall	2	3	3	3			4
II.D.	Faculty participation in professional development opportunities	FY	10%	12%	11%	9%			20%
II.D.	Faculty participation in international exchanges								increased access
II.D.	Staff training and development program implemented	In place by Fall	No	In process	In process	HR Fundamentals HR Management Leadership MSU			Program in place
II.E.	Total tenure-track positions	Fall	478	471	457	469			30 new positions
II.E.	Total professional and staff positions	Fall	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

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II.G.	Number and proportion of underrepresented groups among VPs, Deans, Directors, Heads, and other administrators*	FY, available late Fall		Women 93 (45%) International 7 (3%) Underrepresented ethnicity 9 (4%)	Women 110 (50%) International 7 (3%) Underrepresented ethnicity 9 (4%)	Women 107 (49%) International 7 (3%) Underrepresented ethnicity 7 (3%)			increasing
II.H.	Diversity of applicant pools	AA year, available following FY		Professional: 50% female, 10% minority Faculty: 29% female, 26% minority	Professional: 57% female, 7% minority Faculty: 31% female, 25% minority				increasing
III.C.	Percent of lower division credit hours taught by T/T-T faculty	Fall, available following FY	42%	38%					50%+
III. D.	Percent of new courses, options, and degree programs that have an interdisciplinary basis	AY	56% new courses	33% (30) courses 100% (1) option 100% (1) program		50% (21) courses			Increased opportunities
III. D.	Team-taught courses	AY, available Spring		112	71	173			encouraged
III.E.	Realigned departments								several anticipated
III.E.	New interdisciplinary majors and centers		23 centers and institutes	3 new majors	2 new centers (25)	1 new institute (26)			new created
III.F.	Number of students involved in international and study abroad experiences	FY	174	301	264	342 (preliminary)			Increasing opportunities to participate
III.F.	Opportunities to learn critical languages and study other cultures and global issues	AY				Intro Mandarin 2nd yr Arabic			Additional opportunities
III.G.	% of graduates citing an internship or cooperative education experience	AY grads, available late following Spring	37%	54%	56%				50%
III.G.	Yield on "internship-to-employment" conversions (internship opportunities leading to full-time employment with the same organization)	AY grads, available late following Spring	10%	14%	13%				25%
III.H.	Participation in undergraduate research or creative experience course	AY grads, available following Fall	48%	60%	78%				100%
III.H.	Percent of freshmen participating in FY Seminars	AY, available Spring	90%	89%	88%	89%			100%
III.J.	Usage of info technologies that support learning (iClicker registrations)	AY, available Spring		Data not available	2945	3281			encourage growth
IV.A.	Grants and contracts activity	FY	\$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	32 (125)	30 (155)	22 (177)				24
IV.B.	Number of patents issued, FY (cumulative in parens)	FY	3 (43)	11 (54)	10 (64)				8

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IV.B.	Cumulative number of technologies licensed - "active licenses" as of FY04	FY	109	125	153				90
IV.B.	Percent of licenses held by Montana companies	FY	63%	62%	59%				majority
IV.C.	Number of national labs or research centers	Fall	1	1	1	1			3
IV.D.	Demonstrable increase in the involvement of graduate and undergraduate students in grants and contracts activity	FY	\$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	98	131	146	139			More than 16
V.C.	Strategic partnerships with K-12	Measure to be developed							
V.D.	Number of strategic partnerships with local and state businesses	FY	305	438	453				300+
V.H.	Number of partnerships with state, local, and non-profit agencies	Measure to be developed							Increased
V.I.	Number of alumni communicated with	Fall		75,344	76,242				67400
V.I.	Percent of alumni communicated with actively engaged in 5 yr outlook	Fall							35%
V.J.	International partnerships in key countries and regions	Measure to be developed							Expanded
VI.A.	Comprehensive process for capital and land use	In place by Fall	No	In process	In process	Plan published 12/2008, LBPR in place and reviewed odd years			Developed
VI.B.	Classroom utilization compared to national standard	FY		Data not available					100%
VI.D.	Current cost value of backlog deferred maintenance compared to CRV	FY	9.7%	9.7%	8.2%				9%
VI.E.	Business Continuity Plan	In place by Fall	No	In process	In process	On hold			Implemented
VI.E.	Percent of buildings with extended gigabit capability on desktops, classrooms and labs	Fall	7%, 2 buildings		40%, 12 buildings	61%, 18 buildings			60%, 18 of 30 buildings