

Departmental Base Budget Overview

Department **Dean - School of Nursing**

Executive **Provost**

Index **411001**

Program **04**

Base Budgets:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	10-Year % Change
206,578	216,541	216,397	227,752	229,115	235,321	245,410	249,429	249,943	281,898	298,357	44.43%

The budget for Index 411001 includes the full-time salaries for the Dean, the Assistant to the Dean, and 70% of the Director of Development & Marketing's salary. This budget index also includes 80% of the Associate Dean's salary, and the travel budget for the Dean. The Nursing curriculum is offered in four sites – Billings, Bozeman, Great Falls and Missoula, and one satellite location in Kalispell. The Dean travels to these sites a minimum of two times per academic year to meet with students, faculty, Campus Directors and/or health care agency administrators and the Directors of other nursing programs throughout the state.

Departmental Base Budget Overview

Department **Dean of Agriculture**

Executive **Provost**

Index **412001**

Program **04**

Base Budgets:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	10-Year % Change
126,895	132,566	124,570	132,907	135,063	189,701	230,645	234,365	234,594	240,832	250,212	97.18%

The mission of the College is to provide an engaging and innovative learning experience for undergraduate and graduate students. Our programs serve as the conduit for revitalizing agriculture, effectively managing natural resources, and economic development in the state. The students in the College are our “true” legacy. It is vitally important that we teach students the importance of life-long learning, team work, problem solving, and communications. When they leave the university, students must be prepared and capable of contributing to a rapidly changing society. Instructional programs in the College are evolving to meet the demands of a changing society in Montana and the region.

This funding supports 3.97 FTE academic administration and academic support, Ag Ambassador operations, recruiting and general operations in the College of Agriculture. These positions and activities are necessary to the University for the administration of College academic programs, student recruitment and student retention efforts. In addition, a significant portion of the “Dean’s Office” is funded through the Montana Agricultural Experiment Station.

There are no other funding sources for these positions or services in the College budget.

Departmental Base Budget Overview

Department **Dean of Engineering**

Executive **Provost**

Index **414001**

Program **04**

Base Budgets:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	10-Year % Change
160,660	165,503	163,044	175,129	177,740	277,290	218,621	305,317	308,016	319,755	353,232	119.86%

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.

Department's Centrality to the University Mission, Core Values, and Priorities: The role of the College of Engineering is to provide support for a critical aspect of the University's land-grant mission, that of the "mechanical arts" (engineering) referred to in the Morrill Act. Specifically, the College supports nine professionally accredited undergraduate degree programs including two doctoral programs (one with seven options), an NSF Engineering Research Center, and other significant research and outreach centers (i.e., WTI, MMEC and LTAP). The College has also opened the EMPower (Engineering Minority Program) Student Center to meet part of its mission of recruiting and retaining minority students.

The MSU COE is a high visibility program. Our ability to attract high quality students is demonstrated in statistics from New Student Services. These statistics indicate that nearly a quarter of applications to MSU indicate an interest in a program in the COE. Not all of these students ultimately enroll in our programs, but a significant number of potential students view the COE favorably in their decision to attend MSU. The College has also had significant success in enhancing our programs to recruit and retain minority students within the College. Native Americans are the State's largest minority, and our minority recruitment and retention efforts place an emphasis on that group. Enrollment of Native American students in the COE has tripled for the AY05 year. The COE currently has over 15,000 living alumni. This alumni base and strong ties to Montana and national industry have helped the COE realize the strongest private support amongst the academic units.

Other measures of the department's quality: The measure of quality of a dean's office is how well its departments and students perform. All COE undergraduate programs are professionally accredited, and have been since their initial review decades ago. Our students do very well on the Fundamentals of Engineering (FE) Exam. The national pass average for this test is approximately 75%. The overall average for students in the COE has been 91% cumulative over 14 years. The College has also embarked upon several initiatives related to university goals.

- Attraction of out-of-state students, particularly international students, to the College of Engineering ~ all increasing
- Leading faculty initiatives for curriculum enhancement and student diversity:
 - Hewlett Foundation Grant (\$750K over three years)
 - Multi-Disciplinary Design Initiatives (Invited by the National Academies of Engineering to present)

Departmental Base Budget Overview

Department **Dean of Letters & Sciences**

Executive **Provost**

Index **415001**

Program **04**

Base Budgets:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	10-Year % Change
290,576	306,035	305,130	334,068	340,007	354,541	396,834	411,956	413,549	442,437	486,982	67.59%

Mission: The mission of the College of Letters and Science is to offer students a broad educational foundation for lifelong cultural, intellectual, and personal growth as well as training for professional life. This educational foundation should help students develop their abilities to think critically and creatively and to communicate effectively. Students should have a background in humanities, social sciences, mathematics, and natural and physical sciences; an understanding of the social, political, and ethical issues in the modern world; and an appreciation of the cultural diversity in the United States and the world. Students should also see how their university studies are related to personal, national, and global issues.

The role of the CLS Dean's Office is to coordinate, facilitate and optimize the work of the following 15 departments that report to the dean:

- Cell Biology and Neuroscience
- Chemistry and Biochemistry
- Earth Sciences
- Ecology
- Economics*
- English
- History and Philosophy
- Mathematical Sciences
- Microbiology
- Modern Languages and Literatures
- Native American Studies
- Physics
- Political Science
- Psychology
- Sociology and Anthropology

Letters and Science provides approximately three-quarters of the university core curriculum serving students in all fields and half of the MSU undergraduate and graduate courses.

*Economics also reports to Dean of Agriculture and the budget is administered thru Ag.

Departmental Base Budget Overview

Department **Writing Center**

Executive **Provost**

Index **415841**

Program **04**

Base Budgets:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	10-Year % Change
57,777	58,093	56,252	54,982	55,643	58,665	61,009	61,561	61,839	63,175	64,925	12.37%

Mission: Since 1983, the Writing Center has been a free service for MSU students working on university writing assignments. The Center has tutors to help writers brainstorm, organize, and develop their ideas. Tutors also assist with understanding assignments, discovering research strategies, and polishing academic style. The Writing Center has a Computer Lab available for student use; and it offers a Writing-Across-the-Curriculum Program, a free service to university instructors who want to include writing as part of their course activities. Writing-across-the-curriculum professionals help instructors design good assignments and develop workable strategies for assessment. In addition, WAC coordinators provide classroom workshops on writing, tailored for the class and assignment.

Relation to University: Many students, in whatever field of study, need additional support as they learn to write clearly and effectively in an academic environment. Writing Center programs help students succeed and stay at the university, and thus are part of our retention efforts. Students at all levels of achievement work with the Center. Graduate students also receive help from the Graduate Tutor housed in the Writing Center.

Services Provided: Last year Writing Center tutors had nearly 3000 visits from students in nearly 300 different classes on campus, from all colleges. The Writing Center Computer Lab had over 3000 visits, which averages out to 101 visits per week. The coordinators of the Writing-Across-the-Curriculum Program impacted students when working with faculty on assignment design. Total student contacts, then, would be in excess of 6000. The Writing Center continues to play a pivotal role in the enhancement of the writing abilities of MSU undergraduate and graduate students and in the development of writing intensive courses across campus. In addition, this year sees the expansion of the Writing Center into the library, where the Writing Center at the Library offers students enhanced opportunities to work with a professional tutor in areas of essay and research design and production. The new tutor at the library is funded by the English Department, with the Library supplying space and computers.

Departmental Base Budget Overview

Department **Office of Tribal Services**

Executive **Provost**

Index **415851**

Program **04**

Base Budgets:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	10-Year % Change
67,126	68,280	63,976	64,325	65,938	67,764	73,870	74,855	78,616	0	0	

NOTE: As of FY2006, budget merged into the Department of Native American Studies, Index 415850.

Departmental Base Budget Overview

Department **Dean of Arts & Architecture**

Executive **Provost**

Index **416001**

Program **04**

Base Budgets:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	10-Year % Change
149,946	158,439	170,144	181,506	184,776	176,260	181,897	183,970	186,475	192,531	199,444	33.01%

The College of Arts and Architecture has been a substantial contributor to the growth of the university over this period of KPI documentation. The CAA has increased 20%, 22% FTE students, and 43% in majors from 1996-2005.

The mission of the CAA is to prepare students to think, create, and communicate in the art forms of their choice. The college promotes an active, interdisciplinary approach to learning that encourages creativity and artistry through individual and group projects, performance and production. Through studio based learning, internships, foreign and domestic travel, international exchange programs, electronic media, virtual courses, and non-resident enrollment CAA students experience and grow to understand the professional and cultural world of their respective disciplines. The role of the arts is central to the comprehensive definition of a university, land grant or otherwise.

The role of the CAA Dean's Office is to coordinate, facilitate and optimize the work of the six arts units (Architecture, Art, Media & Theatre Arts, Music, KUSM, Montana Public Television, and Shakespeare in the Parks) that report to the Dean. CAA Dean's Office base budget covers 1.0 FTE for the dean, .75 FTE for the assistant dean, and 1.50 FTE for administrative support.

Departmental Base Budget Overview

Department **Dean of College of Business**

Executive **Provost**

Index **417001**

Program **04**

Base Budgets:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	10-Year % Change
212,396	222,078	212,755	224,086	225,454	242,507	253,890	259,694	350,474	364,352	379,588	78.72%

Vision Statement: The College of Business at Montana State University will provide a locally revered and nationally recognized business education for undergraduate students and in selected areas of graduate study. The programs of study will be distinguished by the personalized attention accorded to students, an integrated and contemporary curriculum, and the dedication of the faculty to creating an extraordinary classroom environment and facilitating career opportunities for graduates.

Mission Statement: The Mission of the College of Business is to provide excellence in undergraduate and select graduate business education. To accomplish this, the College

- Fosters an integrated, experiential, and personalized learning environment
- Encourages critical thinking, effective communication, life-long learning, ethical decision making, and social responsibility

The College is committed to the teacher-scholar model in which faculty members are simultaneously engaged in teaching and research. The College provides service and outreach to its stakeholders in keeping with this aspect of the University's land-grant mission.

Justification and Contributions: A summary of the contributions of the College of Business to the broader MSU campus is detailed on the base budget overview, College of Business Instruction, 417100. The growth in administrative budgets, 417001 includes the addition of a new Associate Dean for Academic Affairs who serves as Director of the Center for Excellence in Undergraduate Business Education (about 25% of budget). When compared to 2006 AACSB survey results, the college administrative salaries are well below national averages for public accredited colleges of business. The Dean's salary, the Associate Deans' salaries, and the Assistant Dean's salary all fall at or below the 25th percentiles in national comparisons.

	MSU College of Business	National Average	MSU/Nation	*National Percentile Rank
Dean's Salary	\$130,000	\$174,100	74.67%	25 th % = \$131,600
Associate Dean's Salaries	\$98,104	\$138,600	70.78%	10 th % = \$98,400
Assistant Dean's Salary	\$64,890	\$85,300	76.07%	25 th % = \$65,600

* percentage of salaries nationwide which fall below this level

Departmental Base Budget Overview

Department **Student Services - College of Business**

Executive **Provost**

Index **417004**

Program **04**

Base Budgets:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	10-Year % Change
66,920	68,920	68,886	72,129	77,986	83,033	87,459	89,404	89,664	108,010	115,000	71.85%

Mission and Vision: provided on the base budget overview Dean College of Business, 417001.

Justification and Contributions: A summary of the contributions of the College of Business to the broader MSU campus is detailed on the base budget overview, College of Business Instruction, 417100.

The College of Business Office of Student Services provides mentoring, student support, student record keeping and student degree certification. With the addition of the graduate program in accounting in the past five years the services provided by this office have increased.

The total support staff for the college, 7.2 FTE, provides support services to approximately 1,150 undergraduate and graduate students, to 6.1 FTE administrative and professional positions and to approximately 32 FTE tenure-track and adjunct faculty. The contributions of the support staff are crucial to the continued success of the college.

Departmental Base Budget Overview

Department **Library**

Executive **Provost**

Index **418001**

Program **04**

Base Budgets:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	10-Year % Change
3,199,982	3,350,438	3,466,927	3,652,762	3,929,808	4,061,042	4,311,209	4,533,601	4,769,791	5,090,294	5,434,986	69.84%

The mission of the MSU Libraries is to serve as the primary center for information services, resources, and instruction in support of the teaching, research, and outreach missions of Montana State University-Bozeman. The MSU Libraries is an investment that continues to produce returns for the state; library resources are, for the most part, reusable by successive classes and generations of students and alumni. MSU's library is without question the best agricultural, science, technical, medical (STM) library in the state. It is the information resource that will support Montana's future economy.

The library returns great value to the university and state for the investment that is made in it and regularly consults with its various constituencies to seek counsel and affirm its anticipation and responsiveness to their needs. The library is central and essential to the university's tripartite mission of teaching, research, and service. It is particularly so in support of undergraduate-related teaching and learning and independent learning and discovery. The library also contributes through its instructional programs, its technology, and its collections to students' information literacy, which is a valuable commodity in the workplace as well as in the realm of citizenship. The university's students, faculty and researchers clearly tell us that availability and access to scholarly information is essential to their success; our strategy is to bring it to their desktops electronically whenever appropriate and possible.

Appropriate KPIs would be expenditure:student; serials subscribed:student, monographs purchased:student, seats:student, gate count, material checked out, material used in-house; web site activity; students receiving formal instruction; reference transactions; interlibrary loan transactions; staff:materials expenditure; staff:students.

Departmental Base Budget Overview

Department **VP Academic Affairs - Support Reserve**

Executive **Provost**

Index **419011**

Program **04**

Base Budgets:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	10-Year % Change
7,413	0	3,900	61	61	61	61	61	61	61	61	-99.18%

This is a reserve index for Program 04 – Academic Support in the Provost’s Office. If funds are not needed for specific academic support indexes at the start of the fiscal year, they are deposited here until they are transferred out. Since 2000, this amount has only been \$61. This nominal amount is kept to maintain the index in an active status.

Department **Academic Affairs Support**

Executive **Provost**

Index **419403**

Program **04**

Base Budgets:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	10-Year % Change
105,068	122,663	129,391	165,139	166,681	171,126	180,939	184,239	184,239	191,152	202,807	93.02%

This index solely supports the salaries for the Vice Provost for Academic Affairs and the Budget and Fiscal Director.

Both these positions are full partners on the Provost's Management Team.

Department **Teaching Learning Program**

Executive **Provost**

Index **419404**

Program **04**

Base Budgets:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	10-Year % Change
2,534	2,534	2,534	2,534	2,534	2,534	2,534	2,534	2,534	2,534	2,534	0.00%

These funds are used by the Teaching Learning Committee, under the direction of the Assistant Vice Provost for Undergraduate Education, for faculty training, orientation, individual improvement, and other special faculty projects. Some funds are used for the President's Distinguished Teaching Award (\$2500 to \$5000 depending on the number of awards given that year.)

The Provost's Reserve usually adds one-time funding each year to bring the level to \$12,500.

Departmental Base Budget Overview

Department **University Studies**

Executive **Provost**

Index **419410**

Program **04**

Base Budgets:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	10-Year % Change
199,706	209,149	210,535	222,789	225,679	226,968	234,762	240,138	227,546	236,178	268,998	34.70%

The University Studies Program 1) provides academic advising to approximately 30% (± 700) of incoming MSU freshmen as well as over 600 second- and third-year students, 2) offers an average of 45 sections (over 2000 student credit hours) of the University Seminar core course each year, 3) provides over 50% of the academic advising for Liberal Studies majors, 4) provides training in academic advising for MSU Orientation leaders, 5) manages the National Student Exchange program, and 6) provides administrative support for the Undergraduate Scholars Program. Enrollment in both University Studies and the First-Year Seminar has shown consistent growth over the past 15 years.

Through its programs of academic advising and first-year seminar, University Studies plays a key role in preparing MSU students for study in their chosen major: A staff of nine advising professionals—including the new Students-in-Transition Advisor—works with students to match their individual interests and goals with college coursework to construct a personalized program of academic study; to complement the advising component, all seminar sections include coursework in the integration of academic study with personal life goals. The combination of advising and seminar study provides focused, substantial preparation for major study in one of MSU's eight colleges.

Notes: 1) 75% of students who persist to graduation after declaring a major through University Studies end up graduating in that major. 2) On average, 95% of students who declare majors through University Studies do so before completing 45 credits. 3) The US First-Year Seminar offers special sections for non-traditional-age and Native American students.

Significant Base Budget Variances, 1996-2005

FY97 - \$55,217 base increase from FY96 reflected the additions of .4FTE pre-health advisor, .5 FTE retention coordinator and .75 FTE Freshman Seminar Assistant Coordinator as well as regular salary increases.

FY98 - \$9,443 base increase reflects professional, administrative and classified salary increases
\$1,000 budget reduction

FY99 - \$2,081 budget reduction

FY00 - \$10,270 reflects salary increases for professional, administrative, classified; 3.5% raise for Director

FY02 - \$7,500 budget reduction
\$942 "special session" reduction

FY04 - \$40,000 budget reduction to support, in part, the new VPUE position.

\$43,440 base budget amendment approval by UPBAC in support of University Studies First Year Seminars

FY05 \$3,720 base increase reflects professional, classified, faculty salary increases

\$16,354 budget reduction reflects transfer of Pre-Health Advisor position to Health Sciences

Departmental Base Budget Overview

Department **Dean of Graduate Studies**

Executive **Provost**

Index **419420**

Program **04**

Base Budgets:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	10-Year % Change
191,804	199,677	214,915	332,472	334,736	322,994	334,259	337,037	338,830	348,545	361,935	88.70%

The College of Graduate Studies (now officially re-titled as the Division of Graduate Education - DGE) is undergoing a significant transition year in FY06. An Interim Dean and Interim Assistant Dean now occupy positions that will likely be filled on a permanent basis during FY07. This will have substantial financial impact upon the base budget needs for the DGE. The additional base budget adjustment to facilitate both of these hires is estimated to be in the range of \$80K.

The DGE has successfully implemented the electronic theses and dissertations (ETD) process, which was piloted Fall semester, 2003. This project has significantly enhanced access to theses/dissertation documents, and has been recognized with a national award. The DGE has incurred a recurring cost of \$8,000 to support the software and hardware service and maintenance and that cost is requested as a DGE base budget increase to support the ETD process.

Several graduate programs, and their students, have substantially benefited from MSU's participation in the Subsurface Science Graduate Program (SSGP) through Inland Northwest Research Alliance (INRA). The DGE administers the SSGP on the Bozeman campus and provides accounting and reporting support for the program. A major component of the program is fellowship support for doctoral students in selected disciplines. By the end of FY06, over \$700,000 will have been expended in support of approximately ten to twelve MSU Ph.D. candidates for all or part of their programs. Given that the majority of funds associated with this program are scheduled to expire at the end of FY06, there will likely be a need for identification of alternate sources of graduate student support in these discipline areas.

MSU has indicated that substantial growth in the numbers of graduate students is a key goal of its Five Year Vision. The Vice President for Research has piloted a Stipend Enhancement (SE) program, administered by the DGE, in support of that goal. Continuation of the various programs to enhance compensation levels for quality graduate students will be essential in meeting the enrollment goals for graduate programs at MSU. A key component of that growth may be associated with the development of the Molecular Biosciences Program, affiliated with the DGE, as it seeks to market our graduate programs in various life science areas.

Departmental Base Budget Overview

Department **Undergraduate Scholars Program**

Executive **Provost**

Index **419430**

Program **04**

Base Budgets:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	10-Year % Change
13,750	21,429	30,728	32,429	32,713	33,403	34,031	34,093	34,259	35,169	47,524	245.63%

The Undergraduate Scholars Program (USP) provides opportunities for students to participate in research and creative activity to create a scholarly product. Through their projects and through other related activities (seminars; presentations; professional meetings), students improve their ability to put concepts and tools into practice and acquire the skills necessary to be successful in their chosen career. Students from all academic colleges at MSU participate in USP during the regular academic year and the summer session. The USP is administered by a .5 FTE Director (MSU faculty member), a .10 FTE Program Coordinator, and a .30 FTE Administrative Associate.

In the past, USP has been funded largely by MSU-based sources. During FY 06, USP continues to receive additional external support through a \$17,600 grant (\$88,000 total over 3 years) from the Arnold and Mabel Beckman Foundation for a Beckman Scholars Program. USP also administers funding for the Montana Biomedical Research Infrastructure Network (INBRE) program. The figures documented above in the base budget do not reflect the funds required to adequately and effectively administer these funds. To continue the administration of the program it has been necessary to rely on one-time non-base budget funding from the Provost Reserve account.

USP directly and strongly supports MSU's educational mission by integrating instruction with research and creative activity. The USP strongly supports and addresses MSU's Five-Year Vision Plan, specifically Sections III. E. and IV. D. which state:

III. Curriculum

E. All undergraduates will participate in an undergraduate research or creative experience course, and all new freshmen will participate in First Year Seminars (55% of 2002-03 freshmen participated in a First Year Seminar).

IV. Research and Creativity

D. There will be a demonstrable increase in the involvement of graduate and undergraduate students in grants and contracts activity.

The budget increase of \$628 from FY 02 to FY 03 was for salary increases for classified and professional/administrative employees.

The budget increase of \$62 from FY 03 to FY 04 was for salary increases for classified employees.

The budget increase of \$166 from FY 04 to FY 05 was for salary increases for professional/administrative employees.

Departmental Base Budget Overview

Department **International Programs-Education**

Executive **Provost**

Index **419630**

Program **04**

Base Budgets:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	10-Year % Change
176,892	183,178	181,176	191,198	194,804	194,276	207,676	211,709	213,623	225,477	296,667	67.71%

It is the mission of the Office of International Programs (OIP) to strengthen the international dimensions of Montana State University. Globalization trends have transformed our society, integrating the United States and Montana into a truly global economy. These powerful trends have fundamental implications for higher education in general and for Montana State University specifically. They require MSU:

- To provide the international knowledge and experience our graduates will require in today's global careers and in their interaction with other cultures;
- To support opportunities for faculty to be internationally engaged in their disciplines;
- To have a global network of partnerships with institutions and organizations for the benefit of the university and the State of Montana;
- To be a truly international academic community, welcoming faculty and students from throughout the world.

OIP offers a comprehensive range of services to fulfill this mission. These include maintaining a global network of active international partnerships, now numbering 42 throughout the world, supporting student and faculty exchange, as well as collaboration on research projects and other activities. OIP maintains study abroad programs for MSU students at 235 locations in 50 countries, offering MSU students a richer array of study abroad options than any of our peer institutions. In addition, OIP is implementing a major and popular new initiative to encourage MSU faculty to lead short-term study abroad programs for students and has launched the new Global Studies Minor. OIP provides important services to MSU's international students and scholars, and fulfills MSU's responsibilities under demanding post 9/11 U.S. government visa regulations. OIP also exercises leadership in the area of international student recruitment, an area of increasing importance with growth of MSU's international student population being a priority within MSU's institutional goals. In addition, OIP leads in the development of external funding for MSU's international activities, working together with MSU faculty on a wide range of projects around the world. OIP's community outreach activities include International Education Week, the International Street Food Bazaar, the Brown Bag Lunch Lecture Series and many collaborative efforts and events with the Montana Center for International Visitors.

These are challenging times for international education in the U.S. Visa restrictions and other factors are pushing foreign students to other nations' universities. OIP's recruitment efforts have maintained our foreign student enrollments. In 2003-2004, MSU's international students contributed approximately \$7.5 million in tuition, fees and living expenditures to MSU and the local economy. OIP has been very effective in winning external funding for MSU international activities having generated grants totaling in excess of \$3,000,000 since 1994. During the last year OIP collaborated with other academic units on funded programs in the former Soviet Union, Japan, the Middle East, Morocco, Croatia and Mali. OIP has earned national and international recognition for our work in Arabic language and culture and is working to expand the program with a grant and addendum funds from the Fund for Improvement of Postsecondary Education (FIPSE).

Department **Film & TV Academic Support**

Executive **Provost**

Index **41KU01**

Program **04**

Base Budgets:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	10-Year % Change
157,859	176,596	159,406	143,626	149,580	143,990	145,106	147,800	149,579	155,248	161,297	2.18%

KUSM's (MontanaPBS) purpose is to acquire, produce and deliver to significant Montana audiences high quality television programming, production and community outreach services. MontanaPBS reaches approximately 570,000 Montanans over-the-air in Bozeman, Helena, Livingston, Missoula, Billings, and in the near future Butte, and on cable in over 60 communities throughout the state. Approximately 8,300 households are contributing members of The Friends of MontanaPBS providing over \$600,000 in support for the stations in Missoula and Bozeman. KUSM also serves as a telecommunications center providing a full range of technical and creative services to the university, state and federal agencies. KUSM is a partner with the MSU Media and Theatre Arts Department and the Master of Fine Arts Degree Program in Science and Natural History Filmmaking sharing facilities and staffing. Students are integrated into the station environment and perform vital services working as interns, student employees or for required course credit.

MontanaPBS faces several simultaneous fiscal and technological challenges.

- Completing the Federally-mandated conversion to Digital Television.
- The expansion of over-the-air service into new communities.
- The expansion of local cable service into new communities.
- The repayment of a six year university intercap loan for our satellite distribution system.

KUSM has successfully obtained Federal grants, state appropriations and private support. Each of these projects requires local matching funds and we have embarked upon a 3 million dollar capital campaign. Examination of the history of this account will show only a small increase over the ten years. Perhaps more telling is what has happened to the account from 1998 to present. The negative shift in that time is \$21,348. It has been very difficult to maintain a service with increased obligations and expectations and a steady decline in base budget support.

Departmental Base Budget Overview

Department **Museum of the Rockies**

Executive **Provost**

Index **41MOR**

Program **04**

Base Budgets:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	10-Year % Change
203,737	209,098	206,624	217,310	226,238	293,369	309,569	314,047	316,891	328,237	344,661	69.17%

Centrality to MSU Mission: The Museum has existed for 49 years because it is integral to MSU's mission.

Higher Education is an investment for the State: For every dollar the state has invested during the last ten years, the museum has earned an average of \$6.31 in non-state money to care for the collections and make those collections, as well as research information, exhibits, and educational materials, accessible to Montanans.

Accountability to the University community, State, and constituencies: The museum is accountable directly to the university provost and a private citizen board, which includes university members and students. Over the time shown, the museum served an average of 5,000 donor members and 125,000 annual visitors, of whom 15,000 were school children. In 2005 and 2006, "K-12" organized school trips had free admission, and donation-supplemented transportation.

Strategic planning/strategic thinking: The Museum works with the university, the community, and private citizens to craft and achieve five-year strategic plans, linking resource allocation to measurable goals and milestones.

Can not be all things to all people: The Museum of the Rockies will continue to have a strategic focus on dinosaur paleontology, western cultural history, historic photography and Yellowstone geology.

Accreditation: The Museum of the Rockies has been accredited by the American Association of Museums since 1987. We are a Smithsonian affiliate and the only accredited museum in the Montana University System.

Workload/Constituent Demand: MOR is the most visited museum in Montana, the #1 non-outdoor, tourist visited site.

Cost Effectiveness: Since 1965, the museum has earned a significant percentage of its annual operating revenue; in the last ten years, 75% of Museum expenses have been paid with non-state dollars. Including capital expenditures for exhibits and equipment would result in a much higher percentage attributable to non-state dollars.

Mandates: Except for federally-owned specimens, all collections at the Museum are the property of MSU, held in trust for the people of Montana. The University, through the Museum, is responsible for the care, conservation, and accessibility of the university collections in perpetuity.

Departmental Base Budget Overview

Department **Extended Studies-Dean**

Executive **Provost**

Index **4B2000**

Program **04**

Base Budgets:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	10-Year % Change
153,991	156,656	152,046	160,925	163,795	160,589	167,229	170,108	171,145	176,052	188,800	22.60%

Mission Statement and Relationship to MSU: MSU Extended University supports the mission of Montana State University by providing learning experiences using innovative, alternative, and flexible strategies to increase access to MSU and provide lifelong learning opportunities to a diverse audience. The offices (continuing education, distance learning, and BTC) work in collaboration with MSU faculty and staff, state and national agencies, community leaders, and professional associations to design, develop, and deliver credit and non-credit programs using both traditional face-to-face instruction and distance learning technologies. Continuing Education delivers credit and non-credit courses, awards continuing education units, and develops and delivers institutes, seminars, and conferences throughout the state.

Overview of Activity and Services Provided: Continuing Education and Distance Learning offices deliver credit courses, provide logistical and technical support for distance degree programs, and design, develop and deliver a variety of non-credit outreach programs. Courses and programs are offered on a cost-recovery basis and are primarily supported by fees for service, grants and contracts. Extended University provides a test-bed and flexible funding model for the delivery of academic credit or non-credit courses and programs to non-traditional and off-campus students. The offices support the development and delivery of approximately 200 credit courses per year, 6 distance degree programs, and 60 non-credit programs with over 4000 enrollments annually. In FY06 30% of all expenditures supported MSU continuing education and distance learning courses and 40% of all expenditures were spent on the development of new MSU outreach programs and courses. Courses and programs are offered on a cost-recovery basis and both credit and non-credit activities provide revenue sharing opportunities for faculty, departments and/or colleges. In FY06 the BTC paid over \$80K in faculty salaries and an additional \$600K return to MSU departments. Funds from this index are used to support development of new programs, basic personnel costs for administration, registration, and accounting.

Accomplishments: The offices have experienced steady growth in demand for distance learning and non-traditional program development and delivery. Nationally recognized non-credit programs such as Elderhostel bring visibility and new audiences to MSU. Pre-college programs enhance recruitment opportunities for students of all ages. Extended degree programs such as the Masters Degree in Science Education and the multi-institutional Masters degree in Family Financial Planning establish innovative funding models, share resources, and reach new students. In FY04, Extended University fully integrated continuing education and distance learning registrations within the Banner system. Students enrolling in these courses can now use these courses towards financial aid qualifications as they would any other course on campus. Courses offered through Extended University appear on a common transcript and records appear in a common database for evaluation of student records. Student support services are provided for non-traditional students not physically located on the campus. Currently only 19% of Extended University operations are supported by state allocations. The remaining 81% of all operations are supported by competitive grants and contracts, fees for services, and private donations.

Key Performance Indicators:

- Number of courses and student enrollments
- Student and faculty satisfaction assessment
- Ability to leverage resources to attract external funding (both by BTC and other campus entities)
- Increased collaborative program delivery (external degrees, certificate programs, blended delivery options)

Departmental Base Budget Overview

Department **Mountain Research Center**

Executive **Provost**

Index **4R1260**

Program **04**

Base Budgets:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	10-Year % Change
96,452	100,269	89,770	90,005	90,573	80,124	0	0	0	0	0	

The Mountain Research Center (MRC develops, synthesizes, and disseminates knowledge on the natural and socio-economic processes influencing mountain ecosystems. Faculty and graduate students associated with the MRC conduct research and educational activities in the Greater Yellowstone Ecosystem as well as in mountains around the world.

The MRC supports MSU's mission in fostering interdisciplinary educational opportunities. The MRC further contributes to MSU's research mission as reflected in a strong trajectory of successful peer-reviewed funding from NSF, NASA and USDA.

The funding reductions from 1998 to 1999 and from 2001 to 2002 represent base budget cuts.

This index was not budgeted for 2003, in anticipation of its inactivation. This index was officially closed as of 2004.