

## Departmental Base Budget Overview

Department **Core Curriculum**

Executive **Provost**

Index **419102**

Program **01**

**Base Budgets:**

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	10-Year % Change
231,720	237,513	239,162	246,573	247,776	254,934	265,471	335,848	337,302	346,886	359,383	55.09%

The purpose of the Core Curriculum account is to distribute funds each year on a one-time basis to academic colleges and departments for costs related to delivering core courses.

This account is incremented each year by the salary raise pool determined during the annual budgeting process.

For Fall 2006, 66,288 student credit hours were produced in core courses, compared with a total undergraduate student credit hour production of 145,329. This represents a core SCH production of approximately 45.6% of the undergraduate total.

## Departmental Base Budget Overview

Department **Instructional Sabbatical Leave**

Executive **Provost**

Index **419105**

Program **01**

**Base Budgets:**

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	10-Year % Change
217,705	218,767	225,087	234,391	236,923	237,948	244,712	251,563	#REF!	237,948	244,712	12.41%

The mission of this account is to award sabbaticals to the faculty of MSU.

A committee determines the faculty to receive sabbaticals up to the available amount of dollars in the sabbatical pool. The amount in this pool is incremented each year by the salary raise pool determined during the annual budgeting process.

Eight (8) sabbaticals will be funded in FY 04, 10 in FY 05, 11 in FY 06 and 13 in FY 07.

The decrease in the budget from 1998 to 1999 was due to a base budget cut.

## Departmental Base Budget Overview

Department **VP Academic Affairs - Instruction Reserve**

Executive **Provost**

Index **419106**

Program **01**

Base Budgets:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	10-Year % Change
92,254	754,627	857,533	1,026,558	1,025,612	1,094,333	1,325,373	1,655,364	1,524,507	2,232,443	2,300,804	2393.99%

The basic purpose of this reserve is to allocate to academic areas reporting to the Provost, on a one-time basis, funds for projects the Provost believes are beneficial to the University's academic mission.

The amount in this account can go up based upon the amount that is incremented each year by the salary pool determined during the annual budgeting process or by specific line item allocations increases approved by the PEC or by UPBAC. The amount can also go down if the Provost approves transfers to other areas reporting to the Provost's Office.

The reduction from 2000 to 2001 was due to the funding of an assistant to work with the Director in the Institutional Research Office (IR).

UPBAC funded base increases in 2004 for increased operations (\$250,000) and new GTA lines (\$50,000).

The Provost share of budget cuts to balance the FY 05 Budget was \$101,675.

The major changes from FY 05 to FY 06 were \$375,000 added to the base for "Enrollment Growth", \$160,052 added for a 2.5% increase for operations inflation, \$297,646 for Core 2.0, \$35,000 for student success and retention and a reduction of \$250,000 for operation funds out to the colleges from an UPBAC increase of \$250,000 back in FY 04.

## Departmental Base Budget Overview

Department **WWAMI Medical Education**

Executive **Provost**

Index **419120**

Program **01**

### Base Budgets:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	10-Year % Change
424,669	441,520	438,246	474,472	481,306	485,887	510,100	566,844	585,385	608,253	630,481	48.46%

The Division of Health Sciences at MSU encompasses the WWAMI Medical Education Program, the Office of ~~Pre~~-Health Professions Advising, the AHEC Office and the AIRO Program. This base budget does not include all of the activities of the Division, but rather the WWAMI Medical Education commitment and part of the salary for the Division Director. The MSU WWAMI Program is responsible for providing the first year medical school curriculum for 20 Montana students enrolled each year in the University of Washington-Montana State University WWAMI (Washington, Wyoming, Alaska, Montana, Idaho) Medical Education Program. This is part of a contract between the University of Washington and the Montana University System which mandates the exact curricular content and the number of students.

The WWAMI Program does not have undergraduate or non-medical graduate teaching responsibilities. Additional activities of the program relate to the WWAMI Program goals to provide access to medical education for Montana residents and to encourage students to practice in rural areas. These goals are met by grant supported activities that provide summer rural experience programs for the medical students and a health careers summer program for rural or disadvantaged high school students. The staffing of the program includes: a full time Director, who also has responsibilities as Vice Provost for Health Sciences; a part-time Associate Director; faculty; adjunct faculty (several of whom are practicing clinicians in the community); and two support staff (one office [1 FTE ], one laboratory [1.0 FTE]). The MSU WWAMI Program has no faculty who have their academic appointment entirely within the Program, but rather the faculty have either joint appointments in academic departments (~4.5 FTE, 13 individuals, including the associate director) or are adjunct faculty (~3.0 FTE, 15 individuals). The adjunct faculty often chair courses or provide clinical expertise not available in the tenure track ranks and are considered absolutely essential to the program. The Division of Health Sciences also houses the part-time ~~Pre~~-Health Professions Advisor (.27 FTE).

The budget is for the director; faculty salaries including support personnel and a minimal operations budget. The latter is problematic because over half is required to support travel to and from Seattle for required annual trips by fifteen course chairs and several trips per year by the Director or Associate Director. The decrease from 1998 to 1999 is the result of a budget cut. The increase for FY 2004 includes a \$50,000 on-time increase granted by UPBAC to help pay the costs of the new Director and Vice Provost for Health Sciences, the rest was for salary increases granted for the 2002-2003 year but only partially budgeted that year. The additional increase in budget for 2005 was due to a transfer of funds from General Studies to the WWAMI/DHS budget for the pre-health advisor transfer.

## Departmental Base Budget Overview

Department **Telecommunications Programming**

Executive **Provost**

Index **419130**

Program **01**

**Base Budgets:**

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	10-Year % Change
75,437	77,257	77,874	82,697	83,634	85,907	92,010	94,545	229,042	234,598	239,536	217.53%

**Mission Statement and Relationship to MSU:** The Burns Technology Center (BTC) of Extended University supports the mission of MSU by providing dynamic learning experiences using innovative, alternative, and flexible strategies to increase access to MSU and provide lifelong learning opportunities to a diverse audience. As part of this mission, BTC is dedicated to using evolving technologies to reshape learning and education. The Telecommunications Programming account was established in 1995 to support these efforts. The BTC works 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 methods and evolving instructional technologies. Currently only 19% of Extended University operations are supported by state allocations with 81% of all operations supported by grants, fees for services, and private donations.

**Overview of Activity and Services Provided:** Funds from this index are used to supplement the technical infrastructure and personnel services for campus courses/programs not offered through a cost-recovery model. BTC provides equipment, logistical and technical support to the campus for both IP and ISDN video conferencing used for course instruction, meetings, and guest lecture events. In addition, the BTC provides leadership for the effective and efficient use of online technology. The BTC supports hardware, software and technical support for the design and delivery of online courses and coordinates the distance learning content for the MSU homepage. In addition to the fund total reflected on this form, the BTC has received additional funds to this account over the past 3 years to support the WebCT online courseware. This tool is used extensively for both traditional campus instruction as well as non-traditional distance delivery. The funds support equipment, license fees, faculty development, maintenance of all software and student accounts, integration with Banner accounts, and basic course design.

**Accomplishments:** The BTC has experienced steady growth in demand for distance learning and instructional technology resources including the WebCT license, technical support, logistical coordination, user training and instructional design. The BTC currently provides support for 6 distance-delivered degree programs and hundreds of individual courses. In Fall semester 2006, the BTC provided WebCT support for 692 courses with 18,980 enrollments representing continued growth in use of WebCT for distance learning and campus-based courses. The BTC has provided WebCT training to over 400 MSU faculty at multiple campuses. The BTC maintains a quality teaching and learning facility with the technical capacity to reach a maximum number of users given the current state of the industry, state and national infrastructure. The BTC is positioned to take advantage of emerging technologies (i.e. IP video & access grid node installed in 2005) as user access to technology improves. The BTC is dedicated to leveraging these funds to attract external funding sources as evidenced by our success in supporting over 80% of operations from external funds, obtaining over \$200,000 annually in private contributions, and collaboration with other departments on successful competitive distance learning and instructional technology proposals.

**Key Performance Indicators:**

- Number of distance delivered courses and student enrollments
- Number of traditional courses, students and faculty using instructional technology tools and online courseware
- Student and faculty satisfaction assessment
- Maintenance and improvement of technical infrastructure
- Ability to leverage resources to attract external funding (both by BTC and other campus entities)

## Departmental Base Budget Overview

Department **Summer Session**

Executive **Provost**

Index **419131**

Program **01**

Base Budgets:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	10-Year % Change
759,423	798,196	813,495	838,704	804,091	827,320	872,640	882,066	885,886	911,083	943,907	24.29%

The funds from this index are allocated to the instructional colleges for distributions to their departments for funding course delivery. Decisions on course offerings are negotiated with the office of Summer Session.

Funding of summer session courses allows many students to take classes they would otherwise not be able to take during the normal academic year.

This account is incremented each year by the salary raise pool determined during the annual budgeting process.

The reduction from 2000 to 2001 was a one-time experiment to fund special courses outside the normal summer session offerings by colleges. These funds were restored in 2002.

## Departmental Base Budget Overview

Department **Summer School Operations**

Executive **Provost**

Index **419160**

Program **01**

Base Budgets:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	10-Year % Change
0	0	0	0	38,704	33,704	23,024	23,024	45,289	46,700	48,002	

This index is under the Assistant Vice Provost for Undergraduate Education & Director of Summer Session.

This is the operational account for the Assistant Vice-Provost for promoting summer session. A full FTE is included to support a Program Coordinator in summer session activities.

The reduction from 2001 to 2002 was the result of returning some funds back to the regular summer session base account.

The increase from FY 04 to FY 05 was to bring the Program Coordinator II to a full FTE while maintaining operations dollars for publications.

## Departmental Base Budget Overview

Department **Honors Program**

Executive **Provost**

Index **419620**

Program **01**

Base Budgets:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	10-Year % Change
242,595	252,272	260,621	277,715	282,662	279,998	290,244	294,028	295,240	299,965	276,845	14.12%

The mission of the University Honors Program (UHP) is to provide students of pronounced ability and motivation with challenging honors seminars and departmental courses, within the context of an intellectually stimulating living/learning environment. The majority of such courses carry core designations, therefore enabling students to normally earn an Honors degree without carrying extra credits. Nevertheless, students routinely elect to take honors credits in excess of those required for graduation, due to the excellence of the course curriculum.

The Honors faculty is recruited from the university at large. UHP also provides financial support for departmental honors courses. As the program increasingly expands, additional funding will be required to offer innovative courses and maintain overall program strength.

The University Honors Program continues to grow. Participation is evenly distributed among all MSU colleges. Fall semester 2005 enrollment is approaching 600 students, or approximately 5.5% of the university's undergraduate populace. Increased numbers necessitated two additional sections of UH 201. All upper division honors seminars have filled to capacity and there is a waiting list for those seminars offered in the spring of 2006. UHP is experiencing a rising percentage of nonresident enrollments. Currently 67.7% of students engaged in the program are Montana residents; 32.3% are nonresidents. The majority of those entering as freshmen are drawn from the top 10-15% of high school graduates. Retention in the program remains above 90%. The majority of those who have completed a year or more in UHP carry a GPA of 3.5 or higher.

The Presidential Scholarship repeatedly produces a pool of applicants whose record of leadership and public service is complimented by extraordinarily high standardized test scores and grade-point-averages.

Over 90% of the nation's premier undergraduate and graduate scholarships that have been awarded to MSU students during the past two decades have been won by members of that 5% of our student body who constitute the University Honors Program. The Goldwater, Truman, Rhodes, Marshall, Mitchell and Jack Kent Cooke scholarships continue to bring distinction to the entire university.

(The decrease in the budget from 2001 to 2003 was due to a budget cut.)