

Departmental Base Budget Overview

Department **Local Government Center**

Executive **Provost**

Index **415831**

Program **03**

Base Budgets:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	10-Year % Change
23,587	24,746	23,917	25,497	25,507	32,215	33,103	33,369	33,369	34,030	34,660	46.95%

The mission of the Local Government Center, as set forth in Montana state law, is to "strengthen the capacities of Montana's local governmental units to deliver essential services efficiently and to provide training, technical assistance, and research to local officials." (20-25-237, MCA)

We seek to accomplish our mission by building and sustaining working partnerships with local government practitioners and their professional associations (especially the Montana Association of Counties and the Montana League of Cities and Towns), Montana Tribal governments, key state agencies, county extension agents, and the appropriate departments, centers, faculty and staff of the Montana University System.

The Center has been extraordinarily successful in delivering its services through its outreach programs, including the conduct of numerous workshops and seminars for practical and technical training of local government officials in Montana. The Center Director also teaches 3 courses, two undergraduate and one graduate, advises undergraduate and graduate students, serves on graduate student committees, and supervises professional papers in the M. P.A. program. The Center has greatly accelerated its grant activity and now supports a growing number of its outreach, education, and training programs through grant-funded programs.

Departmental Base Budget Overview

Department **Shakespeare in the Parks**

Executive **Provost**

Index **416050**

Program **03**

Base Budgets:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	10-Year % Change
33,697	30,774	18,539	25,419	26,374	17,488	18,302	18,714	19,246	20,030	20,560	-38.99%

As a recognized outreach program of Montana State University–Bozeman, Montana’s land-grant university, Montana Shakespeare in the Parks (MSIP) performs both an artistic and educational role. The mission of MSIP is to bring quality, live theatrical productions of Shakespeare and other classics to communities in Montana and vicinity with an emphasis on under served, rural areas. The company’s education program, Shakespeare in the Schools (SIS), is designed to enhance the learning experience for students of all ages. SIS takes Shakespeare out of the confines of the textbook and brings his works to life in the classroom by featuring a 75-minute production of a Shakespearean play and an extensive repertory of workshops. Shakespeare in the Parks serves MSU’s mission by conducting applied, creative activity, as well as providing service to the state and surrounding regions as one of the most highly visible and well-received outreach programs of the University.

MSIP has an excellent reputation and both programs provide exceptional public service as well as public exposure for MSU. Shakespeare in the Parks is a past recipient of the 1991 Governor’s Award for the Arts, considered to be the highest achievement among arts organizations in the state. MSIP has also brought national attention to the program including an NBC Nightly News special feature. Most recently, the company was featured in a story in the Sunday New York Times that was picked up for distribution world wide (summer 2004) as well as an AP feature that appeared in the Los Angeles Times (Summer 2005). Both programs have developed strong collaborative relationships with teachers, superintendents, arts organizations and other volunteers across the region; further enhancing the University’s ties to all of Montana, northern Wyoming and eastern Idaho and serving as a first-rate recruitment tool for MSU.

Appropriate KPI’s for MSIP are:

1. Number of different communities performed in since 1973: **108**.
2. Cumulative audience of: **over 600,000**.
3. Cumulative performances: **1,878**.
4. Number of Schools performed in since 1993: **144**
5. Cumulative number of students performed for: **over 175,000**
6. Number of high school teachers involved with SIS program: **approx. 160**
7. Number of volunteers involved with SIP program: **approx. 250**
8. The 2006 season included **69** performances in **51** cities to a total audience of **26,032**.

The decrease in funding from 1997 to 1998, 1998 to 1999, and 2001 to 2002 are all due to budget cuts, which unfortunately have never been restored.

Departmental Base Budget Overview

Department **Family Practice Residency**

Executive **Provost**

Index **419301**

Program **03**

Base Budgets:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	10-Year % Change
100,000	200,000	200,000	295,600	341,200	341,200	341,200	319,366	319,366	319,366	319,366	219.37%

This is a special line item in MSU's budget from the Commissioner's Office for pass through funds going to Billings. The funding is for the Rural Family Practice Residency program that provides incentive funding for students who have completed their medical degrees to participate in a family practice residency program in rural Montana communities.

Funding for this program is established by the Legislature every two years and could be subject to budget cuts as a result of the MSU budgeting process. In fact, a budget cut of \$21,834 was imposed for the 2004 fiscal year.

NOTE: I thought Roxanne Fahrenwald (Director of FM Residency) got this routed out of our budget – please check on this.

Departmental Base Budget Overview

Department **Public Service Reserve**

Executive **Provost**

Index **419311**

Program **03**

Base Budgets:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	10-Year % Change
0	8,418	0	0	0	0	0	0	0	0	0	

Currently there is no base budget funding in this index.

Funding for this reserve would either have to come from the Provost Reserve in program 01 (419106) or from the UPBAC budgeting process.

This index would be used to hold funds in program 03 – Public Service that are not initially allocated at the start of any year.

Departmental Base Budget Overview

Department **Public Service Museum**

Executive **Provost**

Index **419340**

Program **03**

Base Budgets:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	10-Year % Change
172,912	178,671	175,109	192,146	202,888	209,116	221,345	224,282	226,877	233,927	242,591	40.30%

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 **KUSM State Base Fund**

Executive **Provost**

Index **41KUSM**

Program **03**

Base Budgets:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	10-Year % Change
202,940	193,739	198,618	210,173	219,183	230,105	253,373	263,044	267,902	279,414	295,955	45.83%

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 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 partner with the MSU Media and Theatre Arts Department and the new 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 digital 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 capital campaign.

Departmental Base Budget Overview

Department **AHEC - Biomedical Research**

Executive **Provost**

Index **4R1220**

Program **03**

Base Budgets:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	10-Year % Change
0	60,000	12,630	46,562	46,652	41,400	42,871	43,322	43,633	44,757	45,496	

The Montana Area Health Education Center (Montana AHEC) is administered through the Division of Health Sciences at Montana State University. The mission of the Montana AHEC is the same as the national AHEC Program, which is *“to improve the supply and distribution of health care professionals, with an emphasis on primary care, through community/academic educational partnerships, to increase access to quality health care.”* The Montana AHEC mission is accomplished by pursuing the following objectives/aims: (1) to form productive linkages between healthcare units to the benefit of underserved frontier and rural communities, (2) to foster and encourage collaborative community-based health programs, (3) to increase the number of minority and underserved youth entering health education programs, (4) to serve as a resource, clearinghouse and disseminator of health information, (5) to promote improved health and disease prevention through educational interventions, (6) to respond to emerging community-based needs regarding health issues, (7) to provide technical assistance on healthcare-related issues to underserved communities, (8) to contribute to achieving the goals of *Healthy People 2010* and thereby improving the health status of frontier and rural constituents, and (9) to help implement collaborative community-based, multidisciplinary education and training for health professionals and health professions students.

The Montana AHEC is affiliated with the Regional WWAMI AHEC Program at the University of Washington School of Medicine and is a member of a nationwide network of Area Health Education Centers which are serving the needs of the health care industries in most states. The National AHEC Organization and the state AHECs function in partnerships *“involving the federal government, state governments, local governments, health science schools, community hospitals and health care practitioners.”*

Departmental Base Budget Overview

Department **AIRO Services**

Executive **Provost**

Index **4R1310**

Program **03**

Base Budgets:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	10-Year % Change
55,000	50,915	52,758	56,048	57,372	58,296	59,892	60,718	61,082	63,453	65,487	19.07%

AIRO's mission is to increase the number of American Indians in biomedical fields and science and engineering fields through a variety of programs k-16 at MSU-Bozeman.

AIRO is a consortium between MSU-Bozeman and the seven tribal colleges. AIRO serves as a liaison between the tribal colleges and reservations schools, on the one hand, and a number of MSU-Bozeman departments and programs, on the other hand, to increase the number of opportunities for American Indian students at MSU-Bozeman and in their reservation communities. We provide services for pre-college and undergraduate students and tribal college and k-12 teachers serving American Indian students.

The budget provided from university funds covers partial salary for the director of AIRO, full salary for the administrative assistant, and some AIRO office expenses.

Prior to FY03, AIRO was reporting to the Provost and on July 1 it was transferred to the Vice President for Research. In FY05, AIRO was transferred to the Division of Health Sciences.