

**MONTANA UNIVERSITY SYSTEM**  
**2011 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2008)**

<b>UNIT/CAMPUS: MSU-GREAT FALLS</b>		<b>UNIT PRIORITY: 1</b>	
<b>NEW PROPOSAL NAME: HIGH SCHOOL PATHWAYS</b>			
<b>BOARD OF REGENT STRATEGIC GOAL: <input checked="" type="checkbox"/> ACCESS <input checked="" type="checkbox"/> ECON DEV <input type="checkbox"/> EFFICIENCY <input type="checkbox"/> RECRUIT/RETAIN</b>			
TOTAL BIENNIAL COST: \$318,000.00			
FY 10 TOTAL COST: \$183,000.00	FY 11 TOTAL COST: \$135,000.00		
FY 10 BASE FUNDING REQUESTED: \$135,000.00	FY 11 BASE FUNDING REQUESTED: \$135,000.00		
FY 10 OTO FUNDING REQUESTED: \$ 48,000.00	FY 11 OTO FUNDING REQUESTED:		
ADDITIONAL STAFF IN FY10 (FTE): 2.0 FTE	ADDITIONAL STAFF IN FY11 (FTE): 2.0 FTE		

**DESCRIPTION OF NEW PROPOSAL:**

This initiative is designed as a K-12/higher education collaborative approach to address two major concerns of both sectors:

1. **Declining enrollments.** As the recent series in the Great Falls Tribune documents, declining K-12 enrollments are having a deleterious effect on the ability of those districts to deliver quality curriculum, particularly at the high school level.

One way to help these school districts provide high-quality high school curriculum *and* introduce students to the lifelong learning modality of the future – distance learning – is to serve as a “e-learning hub” for smaller school districts experiencing workforce shortages. This initiative would make MSU – Great Falls that hub and provide the following services to partnering high schools:

- A cadre of eight (8) K-12 certified teachers who will commit to teaching high school courses to high school students online;
- Graduate-level course work preparing the cadre to offer high-quality instruction online;
- Laptops for teachers in the cadre for the purpose of delivering the instruction;
- Support services through MSU – Great Falls for online high school students and faculty to ensure that the learning experience is high-quality;
- A liaison for parents and administrators to ensure good communication.

2. **Dual enrollment programming.** Montana’s high school graduation rates are among the top ten in the country, but we fall to the middle of the pack when it comes to college-going rates of our high school graduates. One way to improve those rates is expanded dual enrollment opportunities. Dual enrollment allows talented and motivated high school students to begin college course work while they are in high school, often getting dual credit at the high school and the college level, for the same college course. Research indicates that high school students with dual enrollment credits are more likely to go to college, more like to perform better in college, more likely to complete their degrees more quickly and with less cost, and more likely (10 times more likely) to complete graduate degrees. Beyond the benefits to the student, the savings to parents and to taxpayers in states where dual enrollment opportunities are widespread can be substantial. All of these benefits are particularly important for first-generation students, who have no history of college-going in their families.

Currently, dual enrollment programming is not as widespread, widely used, or effective as it could be for a variety of reasons. This initiative is designed to address three aspects of dual enrollment programming currently not in place in Montana:

- A dual-enrollment “package” of programs and services designed to maximize awareness of the opportunity and maximize its effectiveness
- A cadre of eight (8) K-12-certified teachers who meet minimum qualifications for college faculty to teach dual-credit courses online.
- Graduate-level course work preparing this cadre to deliver high-quality instruction online;
- Laptops for these teachers for the purpose of delivering instruction;
- Support services through MSU – Great Falls for online high school students and faculty to ensure that the learning experience is high-quality;
- A college advisor developing and delivering the advising and orientation to college component of the program;
- Minimal tuition and free textbooks for one course each semester of the senior year and an “Intro to College” program for 20 **first-generation college students** whose test scores suggest college readiness;
- A marketing and awareness initiative for the dual enrollment “package” and Dual Credit Online.

**Description of Funded Services:**

Teacher Shortage Package:

	<u>FY 10</u>	<u>FY 11</u>	
Graduate course X 10	8,000		
Laptops X 10	8,000		
Course development X 10	8,000		
Admin asst/liaison w/benefits	<u>44,000</u>	<u>44,000</u>	
	68,000	44,000	\$112,000 for biennium

Dual Enrollment Package:

	<u>FY 10</u>	<u>FY 11</u>	
Graduate course X 10	8,000		
Laptops X 10	8,000		
Course development X 10	8,000		
Program Supervisor w/benefits	60,000	60,000	
Tuition X textbooks x 20 X 2	16,000	16,000	
Promotion/communication	<u>15,000</u>	<u>15,000</u>	
	115,000	91,000	<u>\$206,000 for biennium</u>

TOTAL BOTH PACKAGES      \$318,000 FOR BIENNIUM

**MEASURES OF SUCCESS**

- Increase in dual enrollment numbers
- Increase in first-generation students going on to college
- Increase in high school students taking courses online
- School district satisfaction at 4.0 on a 5.0 scale

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**2011 BIENNIUM BUDGET PLANNING – NEW PROPOSALS (JANUARY 2008)**

<b>UNIT/CAMPUS: MSU-GREAT FALLS</b>	<b>UNIT PRIORITY: 2</b>
<b>NEW PROPOSAL NAME: PROFESSIONAL DEVELOPMENT FUNDING FOR FACULTY</b>	
<b>BOARD OF REGENT STRATEGIC GOAL: <input type="checkbox"/> ACCESS <input checked="" type="checkbox"/> ECON DEV <input type="checkbox"/> EFFICIENCY <input checked="" type="checkbox"/> RECRUIT/RETAIN</b>	

TOTAL BIENNIAL COST: \$230,000.00	FUNDING SOURCES:
FY 10 TOTAL COST: \$115,000.00	FY 11 TOTAL COST: \$115,000.00
FY 10 BASE FUNDING REQUESTED: \$115,000.00	FY 11 BASE FUNDING REQUESTED: \$115,000.00
FY 10 OTO FUNDING REQUESTED: COULD DO AS OTO	FY 11 OTO FUNDING REQUESTED: <b>COULD DO AS OTO</b>
ADDITIONAL STAFF IN FY10 (FTE): 0	ADDITIONAL STAFF IN FY11 (FTE): 0

**DESCRIPTION OF NEW PROPOSAL:**

**Background:**

Professional development of all faculty and academic administrators in any educational setting is important, but it is especially crucial in the two-year college setting. Keeping up with new workforce preparation programs and methodologies, as well as best practice in transfer curriculum and advising and developmental programming, requires constant and continual professional development. Unfortunately, budgets at the two-year colleges are not sufficient to keep faculty and administrative salaries competitive, much less provide them with professional development opportunities. MSU – Great Falls has not been able to dedicate the significant funding for professional development that will attract and retain high-quality faculty and will keep our workforce development programs cutting-edge. This proposal is designed to provide our faculty and academic administrators with significant professional development related to our strategic plan and goals in the next biennium.

**Description of Funded Services:**

The Professional Development Fund (PDF) would provide the following opportunities each year of the biennium:

1. Institutional memberships in the following organizations with continuing education missions closely related to our strategic planning goals:
  - a. American Association of Community Colleges (workforce development, student retention, remediation, etc.)
  - b. Community College Survey of Student Engagement (assessment of institutional effectiveness in advising, student retention, successful transfer, etc.)
  - c. League of Innovation (entrepreneurial and innovative ways to design and deliver community college curriculum)
  - d. National Institute for Staff and Organizational Development (best practices in teaching, structuring, and assessing developmental, career/technical, and transfer coursework and programs)
  - e. Alverno College Institute (designing, measuring, and communicating student learning outcomes)

Estimated total for memberships: \$ 10,000.00

2. Funding for faculty/administrator teams of 8 to attend national conferences of each organization, building a collective understanding of key college initiatives and sharing their understanding campus-wide upon return.

Estimated total for 5 teams of 8 individuals to attend a national conference: \$ 70,000.00

3. Funding for faculty/administrative teams to visit community colleges with cutting-edge programming related to our own campus initiatives.

Estimated total for 4 community college visits, each by a team of 5: \$ 20,000.00

4. Funding to bring nationally/internationally renowned two-year experts to Great Falls for convocations, conferences, guest lectures.

Estimated total for 3-4 visitations/year: \$15,000.00

Annual Subtotal: \$115,000.00

Biennial Total: \$230,000.00

**HOW SUCCESS IS MEASURED:**

- Faculty satisfaction with conferences, site visits, guest lectures
- Faculty implementation of learning in curriculum/programming/services