

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

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| UNIT/CAMPUS: MUS/OCHE | UNIT PRIORITY: 3 |
| NEW PROPOSAL NAME: INFORMATION RESOURCES, PLANNING, & COMMUNICATION | |
| BOARD OF REGENT STRATEGIC GOAL: <input checked="" type="checkbox"/> _X_ACCESS <input checked="" type="checkbox"/> _X_ECON DEV <input checked="" type="checkbox"/> _X_EFFICIENCY <input checked="" type="checkbox"/> _X_RECRUIT/RETAIN | |
| TOTAL BIENNIAL COST: \$404,060 | FUNDING SOURCES: General Fund |
| FY 10 TOTAL COST: \$202,030 | FY 11 TOTAL COST: \$202,030 |
| FY 10 BASE FUNDING REQUESTED: \$202,030 | FY 11 BASE FUNDING REQUESTED: \$202,030 |
| FY 10 OTO FUNDING REQUESTED: \$0 | FY 11 OTO FUNDING REQUESTED: \$0 |
| ADDITIONAL STAFF IN FY10 (FTE): 2.00 | ADDITIONAL STAFF IN FY11 (FTE): 2.00 |

DESCRIPTION OF NEW PROPOSAL:

The Office of the Commissioner of Higher Education requests \$404,060 general fund in the 2011 biennium to maintain two positions that are currently funded by regents' priority funds. The two positions, the Associate Commissioner for Planning and Policy and a public information officer were created in 2004 by the Board of Regents. The positions have been filled since January 2005.

In recent years, the Board of Regents has made it a priority to improve system-wide strategic planning, information resources, communications, and collaboration with statewide agencies and educational organizations. The Board has clearly placed a greater emphasis on investing in information management systems, data driven planning and policy making, and responsive communications with university system constituents. Primary initiatives included:

- Development of a strategic plan for the university system that reflects Board priorities and the university system's emphasis on access and affordability, workforce development, and efficiency;
- Design, maintenance, and utilization of centralized data systems to measure and track student success and transferability of credits, financial aid awarded to students, budget and financial records, and human resources;
- Collaboration with K-12 to measure and improve remediation rates, transfer student transcripts electronically, and develop a K-20 state-wide student data warehouse; and
- Coordination of accountability efforts and relations with the legislature, executive branch, and public through consistent and responsive communications.

Prior to the creation of the two positions, OCHE staff had limited ability to support system-wide technology, on-going communication and relations, and planning initiatives. Employees had, in an ad hoc fashion, juggled additional duties with existing workload. The two positions allow the Commissioner's Office to focus on implementing these, and other initiatives which support priorities of the Board and the Montana University System.

HOW SUCCESS IS MEASURED: