

DP 3 - Data Warehouse - CHE - The executive budget adds 1.00 FTE to the commissioner's office, funding this Data Warehouse Administrator position with general fund. This position would also assist to support the Shared Leadership initiative on workforce system data collection and management.

LFD COMMENT Within the Montana University System (MUS) there are three separate data warehouse sites that maintain similar yet distinct data information. These include the Montana State University units, the University of Montana units, and the Office of the Commissioner of Higher Education programs.

Citing the need for system-wide reporting, the need to share data as students transfer through the university system, and the need for integrated data analysis, an MUS data warehouse was created in order to integrate the three distinct sites. The hardware and software equipment for this warehouse was funded through a student computer fee and it was intended that ten percent of this fee would be used to fund ongoing costs, including personal services. Students across the system issued a protest about this computer fee so that the Board of Regents eliminated the fee, which effectively eliminated the funding to support the position. The position was then funded by the Board of Regents from the university unit's lump sum appropriation.

Therefore, the executive budget includes general fund specifically for this 1.00 FTE University System Data Warehouse Administrator and shifts the funding from the university educational unit's lump sum appropriation into the Administration Program through this present law adjustment decision package.

DP 29 - Statewide FTE Reduction - The executive budget reduces personal services by 0.50 FTE (\$45,074) in the 2007 biennium. This continues the FTE reduction adjustment implemented by the legislature in the 2003 session.

LFD COMMENT Officials at the Office of the Commissioner of Higher Education (OCHE) indicate that if DP 29 is approved, OCHE would likely request that the Board of Regents take state funding from the lump-sum appropriation to backfill this 0.50 FTE funding reduction, due to concerns that vacancy savings would not be generated to a significant enough degree because of expanded programs and services, such as the Shared Leadership project, the Data Warehouse project, and the Family Education Savings program.

New Proposals

Program	FTE	Fiscal 2006				Fiscal 2007				
		General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Family Education Savings Staff										
01	0.50	0	25,000	0	25,000	0.50	0	25,000	0	25,000
DP 40 - Shared Leadership - Business & Econ. Dev Outreach - OTO										
01	2.00	180,000	0	0	180,000	2.00	180,000	0	0	180,000
DP 77 - Shared Leadership - Workforce System Data Collection and Mang. -OTO										
01	0.00	140,000	0	0	140,000	0.00	140,000	0	0	140,000
Total	2.50	\$320,000	\$25,000	\$0	\$345,000	2.50	\$320,000	\$25,000	\$0	\$345,000

DP 1 - Family Education Savings Staff - The executive budget adds 0.50 FTE, funded by state special revenue, for administrative staff to support the Family Education Savings program, which the legislature authorized and the Regents have been operating for 5 years.