

<b>Improve System Productivity</b>		<b>Agency/Program #:</b> 5102-01-G4
		<b>Division:</b> Various
		<b>Program:</b> Various
<b>Agency Name:</b>	Commissioner of Higher Education	
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**Program or Project Description:**

The Montana University System is involved in a national effort to improve productivity called the Making Opportunity Affordable initiative. In Montana this effort is directed at developing a more coordinated system of Two-Year education and increasing degree production across the System.

Appropriation, Expenditure and Source				
Fund Name:	2010		2011	
	Approp.	Expended	Approp.	Expended
General Fund	2,000,000	924,481		
State Special	0			
Federal Funds	0			
<b>Total:</b>	<b>\$2,000,000</b>	<b>\$924,481</b>	<b>\$0</b>	<b>\$0</b>

Approp & Expenditure numbers are as of April 30, 2010

**Goal(s):**

Improve system productivity by developing a more coordinated system of Two-Year education

**Performance Measures :**

Implement the Making Opportunity Grant (MOA) initiative. Montana MOA Objectives: Over the next four years, 2-year education in Montana will: (includes all 2-year education providers)

- 1) Enrollment: Increase enrollment by 22%
  - 2) Transfer: Increase transfer from 2-year to MUS 4-year campuses by 75%
  - 3) Completion: Increase the number of degrees and certificates by 45%; increase 2-year graduation rates to 40% (strat plan goal).
  - 4) Efficiency: Decrease expenditures per completion by 25%.
- (see DATA tab for specific target levels)

**2011 Biennium Significant Milestones:**

Completion Dates  
**Target      Actual**

1	Implement the Two-Year mission at all Montana Two-Year Colleges serving as regional "access hubs".	June 2010	
2	Implement a common core curriculum and coordinated approaches to dual enrollment and transfer.	Jan 2011	
3	Improve the technology infrastructure in order to increase access, accountability, and efficiency.	Dec 2010	
4	3a) Implement Banner, the University System's enterprise information system, at Dawson Community College (and possibly Miles Community College)	Dec 2010	
5	3b) Expand virtual college capabilities to increase course sharing and improve student access to distance learning	Dec 2010	
6	Develop strategies for outcomes-based incentives to drive budget planning for the next biennium.	June 2010	

**Performance Report:**

The University System is waiting to hear if it is one of five states to be chosen to receive a Lumina grant to support this initiative. Grant announcements will be made November 24, 2009.

This project also supports funding that will allow the MUS to take important steps toward reaching the following Board of Regents' Information Technology Strategic Direction: Develop an integrated information system with the goal of maximizing administrative efficiencies, allowing for seamless student enrollment between campuses, and promoting consistent business practices across all institutions. Current Status: Implementation plans for the Dawson Community College Banner implementation have been developed. Implementation will begin in Dec. 2009, with the possibility of Miles Community College joining the project.

**June 2010 Update:**

The MT Two-Year College Initiative (College!Now) is in full swing and on target to meet milestones. Detailed information on this initiative is provided in attachments and located at: <http://mus.edu/twoyear/COLLEGE!Now/COLLEGE!Now.asp>

**MILESTONES**

Implement the Two-Year mission at all Montana Two-Year Colleges serving as regional "access hubs". (COMPLETE)

Implement a common core curriculum and coordinated approaches to dual enrollment and transfer. (IN PROGRESS, ON TARGET)

Implement Banner at Dawson Community College and Miles Community College. (IN PROGRESS, ON TARGET)

Expand virtual college capabilities. (IN PROGRESS, ON TARGET)

Develop strategies for outcomes-based incentives to drive budget planning for the next biennium. (IN PROGRESS, ON TARGET)

**LFD Narrative:**

LFD Assessment: This goal aims to improve the productivity of the state's public higher education system by implementing significant changes in the mission and educational service delivery of 2-year colleges and improving technology to increase access, accountability, and efficiency.

The goal has a 4-year time horizon that coincides with the Lumina grant period. (NOTE: The Lumina Foundation announced on 11/24/09 that Montana was chosen as one of seven states to receive a 4-year, \$1.77 million grant to implement innovations in the state's higher education system intended to improve system productivity, i.e. increase college completion.) However, the MUS has identified intermediate benchmarks in the 2011 biennium which largely reflect the "action plan" of the Lumina grant.

Appropriations - The \$2.0 million general fund appropriation is a one-time-only, biennial appropriation that was included in HB 645 to implement improvements in the technology infrastructure in order to gain efficiency in its academic service delivery and administrative systems. No expenditures have been incurred as of the reporting date.

The Lumina grant is classified as private funds.

Follow-up options: The LFC workgroup may want to review this initiative at its June 2010 meeting to evaluate progress towards meeting 2011 biennium benchmarks and the productivity goal overall.

**June 2010 LFD Assessment** -- The agency began implementation of this four-year College!Now (Formerly Making Opportunity Available (MOA)) project in late 2009/early 2010 and is on track for meeting 2011 biennium milestones. The agency identified four-year performance objectives for this project which are noted earlier in this document. It will take 12 to 18 months following project implementation in order to collect sufficient data to evaluate progress towards meeting the project performance objectives. The LFC workgroup may want to review progress in 18 months (i.e. at the beginning of the next interim) and/or recommend that the Joint Appropriations Subcommittee on Education review progress in January 2011.

Also, because the biennial budget planning process is currently underway, the LFC workgroup may wish to request that the agency inform the workgroup on the strategies the agency has developed for outcome-based incentives to drive budget planning for the next biennium.

Version	Date	Author
E1	11/25/2009	Joehler
E2	5/4/2010	Joehler

Change Description
Added LFD Narrative
Added June 2010 LFD Narrative