

Expand Distance Education (Online Learning)		Agency/Program #: 5102-01-I2
		Division: _____
		Program: OCHE Administration
Agency Name:	Montana University System/Office of the Commissioner of Higher Education	
Agency Contact:	Tyler Trevor, Associate Commissioner of Higher Education	444-0307
LFC Contact:	Senator Dave Wanzenried	
LFD Liaison:	Pam Joehler	444-2722
OBPP Liaison:	Suzan Scott, Budget Analyst	444-4895

Program or Project Description:

To improve the coordination and expansion of distance learning/online educational programs across the Montana University System.

Appropriation, Expenditure and Source					
Fund Name:	2008		2009		Approp & Expenditure numbers are as of August 29, 2008
	Approp.	Expended	Approp.	Expended	
General Fund	450,000	337,153	450,000	25,577	See Data sheet for more detail
State Special					
Federal Funds					
Total:	\$450,000	\$337,153	\$450,000	\$25,577	

Goal(s):

Increase the overall educational attainment of Montanans through increased participation, retention, and completions rates in the Montana University System (MUS) by: Improving distance and online learning by coordinating online deliver of education across the MUS.

Performance Measures :

The number of students enrolled in distance learning education courses is increased by 10% over 2007 baseline.
 The number of distance learning courses and programs is increased by 10% over 2007 baseline.
 The number of distance learning programs for career training students and employers is increased by 10% over 2007 baseline.

2009 Biennium Significant Milestones:		Completion Dates	
		Target	Actual
1	Hire full-time, permanent Director of Distance Education at the system office (i.e. continuation of Dr. Tom Gibson's contract).	July 2007	July 2007
2	Conduct strategic planning session to attain the identified goals, and gather/validate campus online delivery data for FY07	Sept 2007	Sept 2007
3	Create/execute RFP for web development to expand the MUS database and online access and use	Oct 2007	Oct 2007
4	Conduct needs assesment to identify faculty training and resource needs and how we can best deliver in a timely manner that capitalizes on economies of scale	Oct 2007	Oct 2007
5	Award campus matching fund to support the development and delivery of additional programs & courses	Nov 2007	Nov 2007

Deliver annual report on Distance Learning initiative to PEPB

Sept 2008

Sept 2008

Performance Report:

The distance learning initiative is on track; centralized services are improving and demand continues to grow. See attached measures (on data tab).

LFD Narrative:

LFD ASSESSMENT: On Track

DATA RELEVANCE: Yes

APPROPRIATION STATUS: Appropriation and expenditure data were provided.

COMMENTS/ISSUES: Both base and one-time-only funding for this initiative was appropriated by the 2007 Legislature. Base funding totaled \$225,000 each year of the 2009 biennium and only \$165,940 was expended in FY 2008. Similarly, the one-time-only funding totaled \$225,000 each year of the 2009 biennium and \$171,213 was expended in FY 2008. The LFC workgroup may want to discuss the projected funding requirements of the distance education initiative going forward and the proportion of that funding which will be state general fund (either as part of base funding or new initiatives)?

OPTIONS:

Report success of meeting or exceeding benchmarks to LFC

Request Additional Information



Version	Date	Author
	9/22/2008	Joehler

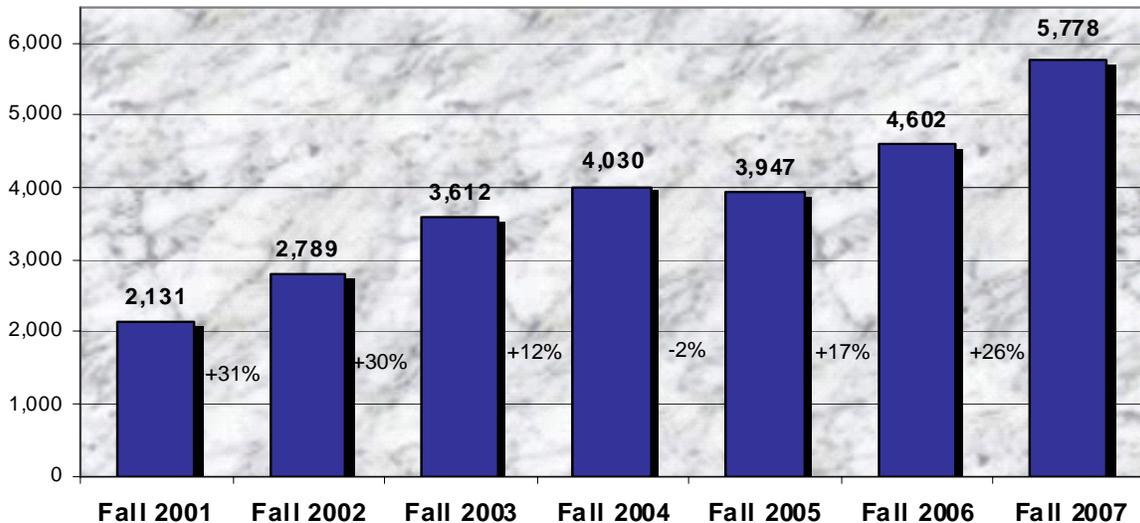
Change Description
LFD narrative added

MONTANA UNIVERSITY SYSTEM

Distance Education (*def.*): courses where the instructor and the members of the class are physically separated resulting in no contact in a traditional classroom setting and where instruction is provided using technologies generally recognized as Distance Education technologies (e.g. web, video, ITV)

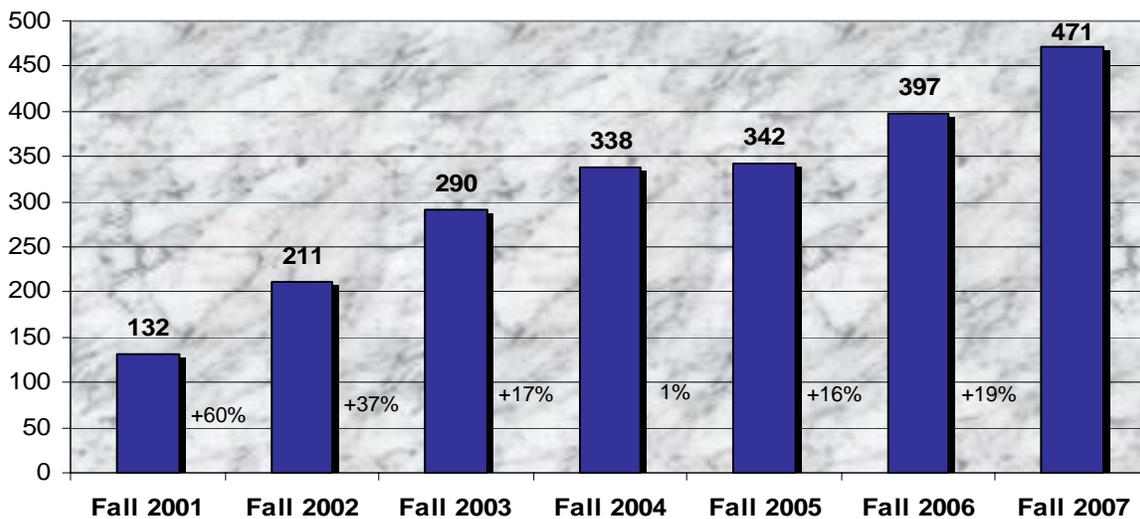
Performance Measure: The number of students enrolled in distance learning education courses is increased by 10% over 2007 baseline.

Distance Education Enrollment
Unduplicated Headcount, Fall 2001 - Fall 2007



Performance Measure: The number of distance learning courses and programs is increased by 10% over 2007 baseline.

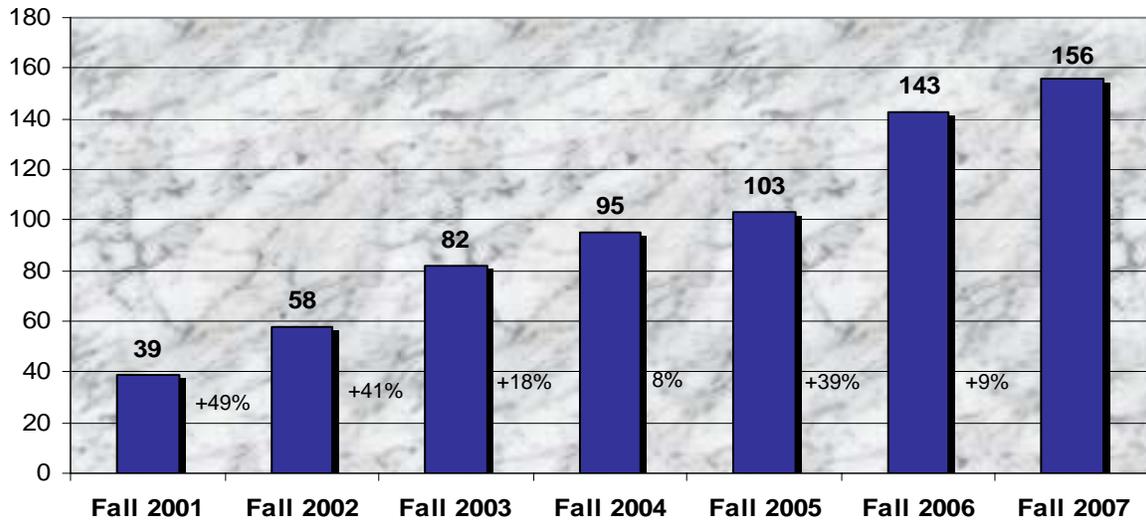
Distance Education Courses
Unduplicated Number of Courses Offered, Fall 2001 - Fall 2007



note: does not include community colleges
source: MUS Data Warehouse

Performance Measure: The number of distance learning programs for career training students and employers is increased by 10% over 2007 baseline.

Distance Education Courses (COT's Only)
Unduplicated Number of Courses Offered, Fall 2001 - Fall 2007



note: does not include community colleges
source: MUS Data Warehouse