

**Missoula College**

THE UNIVERSITY OF MONTANA

# **Comprehensive Two-Year Mission Expansion Plan**

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*Missoula College  
University of Montana*

**Draft, December 15, 2012**

*Submitted to the Office of Deputy Commissioner  
for Two-Year and Community College Education, Dr. John Cech*

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# 1. Introduction to Missoula College

With the presentation of this plan, Missoula College joins with Montana's other institutions of higher education to redefine and expand its mission and goals to better serve the educational and economic needs of the citizens of Montana.

The plan is organized into four chapters. The first chapter provides a brief description of the history and development of the College to date followed by a chapter that contains descriptive data on student demographics and performance measures. Chapter three, the core of the plan, describes the action initiatives that the College has identified that will implement the expanded Mission and Vision set forth by the Montana University System Board of Regents in March 2011. All of the initiatives identify outcomes and timelines and the resources required for the initiatives to be implemented. The plan also provides a local blueprint for what can be accomplished by the College if national, state and local, and public and private resources can be secured to support the collective efforts of Montana's higher education system. Finally, the plan includes a chapter on how the College can develop and promote linkages to state policy priorities and other educational institutions in Montana.

Through these efforts the College plans to meet the Comprehensive Mission and Vision set forth by the Board of Regents. The College will strive to provide a comprehensive, accessible, responsive, student-centered learning environment that facilitates and supports the achievement of individuals' professional and personal goals, and enhances the development of Montana's citizens, communities and economy.

## History and Governance

Missoula College (MC), the two-year unit of the University of Montana (UM), has been a vibrant part of the Missoula and surrounding community offering quality educational programming for almost fifty years. The College was founded in 1967 as a part of the Missoula County Public Schools and served in the region as a Vocational Technical Education Center for over 30 years. In 1987 the institution became part of the Montana University System, defined as a stand-alone two-year higher-education institution. The College served in this capacity until the system was reorganized under two flagship institutions in 1994. Through this reorganization the Missoula College was defined as an embedded two-year college within the University of Montana and renamed the College of Technology. In 2012, as part of the College!Now initiative, the College was again renamed Missoula College to reflect its expanded mission. The College is uniquely situated as a two-year entity within a Carnegie I Research Institution, a model that is rare through the nation.

The governance of the College begins with the College Dean reporting directly to the University Provost/Vice President of Academic Affairs. As one of many Schools and Colleges within the University, Missoula College is provided a framework for its direction, development and identity through the University Mission and Strategic Directions. The Strategic Directions are the basis for continuous assessment of programs and services at the College and guide operations at the College. This reporting structure provides the College a representative voice on University issues and operations equal to other UM Schools and Colleges. From a statewide perspective the University of Montana serves as one of two flagship institutions in the Montana University System (MUS). The MUS is governed by the Montana

Board of Regents and Commissioner of Higher Education and provides oversight for the University. The University, and Missoula College, maintains regional accreditation through the Northwest Commission on Colleges and Universities.

## **Programming**

Located in Missoula Montana, the College serves a local and regional area that encompasses a large portion of Western Montana. The College addresses this service area through a rich complement of transfer and workforce educational programs. The primary offerings exist in five academic departments; Applied Arts and Sciences, Business Technology, Applied Computing and Electronics, Health Professions and Industrial Technology. Through these academic departments the College offers thirty-five different degree options through the award of degrees in Associate of Arts, Associate of Applied Science, Certificate of Applied Science, Associate of Science in Nursing and the first two years of a Bachelor of Applied Science.

The Missoula College also serves the community and non-credit market through the Office of Outreach. This office currently delivers a combination of credit and non-credit workforce training certificates designed to meet specific skill needs of students and workforce training needs of individual employers.

## **Students**

In the fall of 2012 Missoula College reported an enrollment of 2,467 headcount and an FTE total of 1,791 with a total of 26,878 credit hours being delivered. This is an increase in FTE and reduction in headcount from the previous years reported data. The enrollment status of students is 55% full-time and 45% part-time with 56% of all students being female and 44% male. The College also serves a diverse set of age groups from under 17 (279) to over 62 (10) with the largest concentration of students fall between the ages of 18-24 (1130, 46%). 95% of Missoula College students are Montana residents.

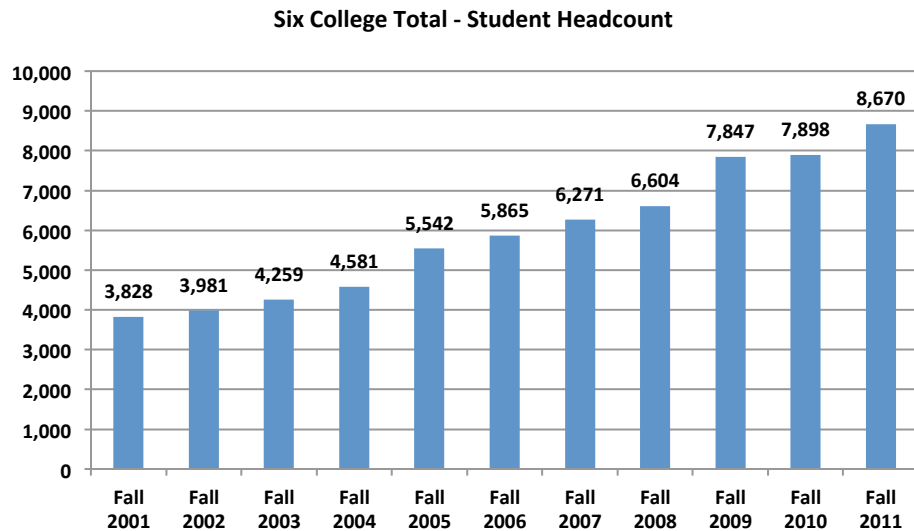
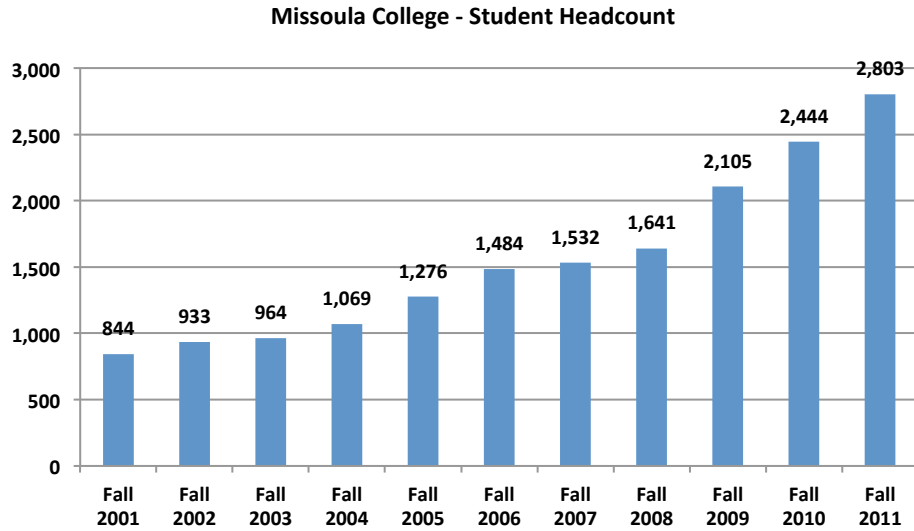
## **College!NOW at Missoula College**

Missoula College faculty, staff and administrators have evaluated the current offerings and services of the College in relation to the C!N Mission/Vision Statement. Through this self-assessment process the College identified areas of focus that need to be addressed. Sixteen Action Item Groups were formed and charged with defining the issues and developing and implementing specific initiatives that position the College to assure that the functions of a comprehensive community college are more fully provided in Missoula.

## 2. Data in support of the College's Implementation Plan

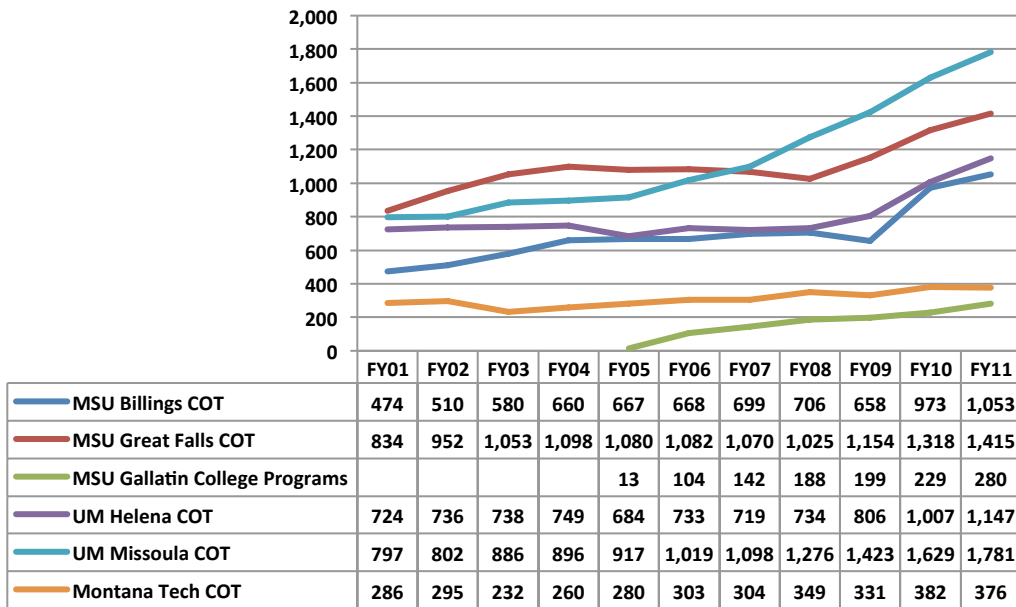
### Student Headcount

The following data shows the student headcount over the past 11 fall semesters.



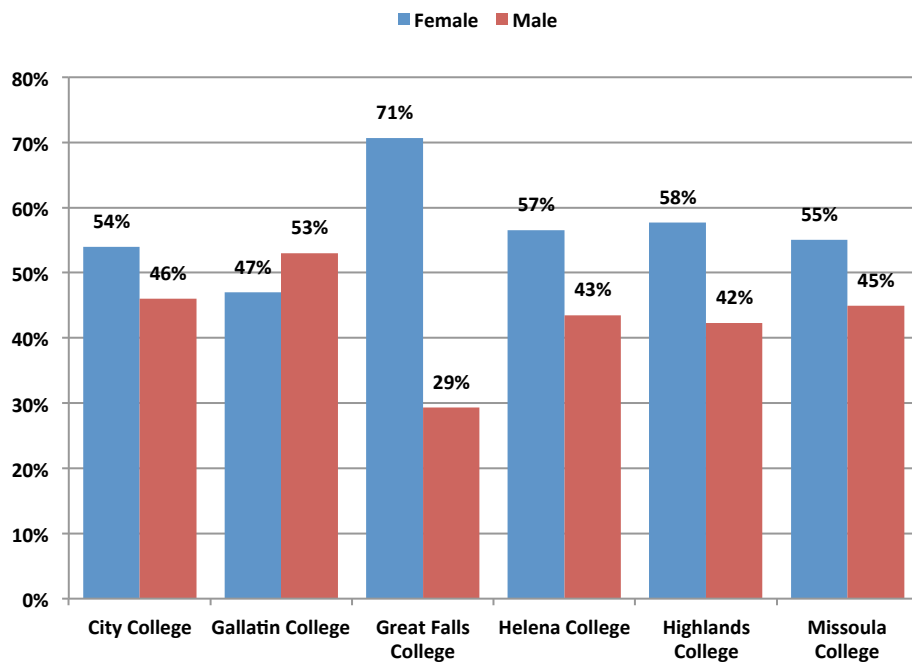
## Student Enrollment Profile

Enrollment Profile (FTES)



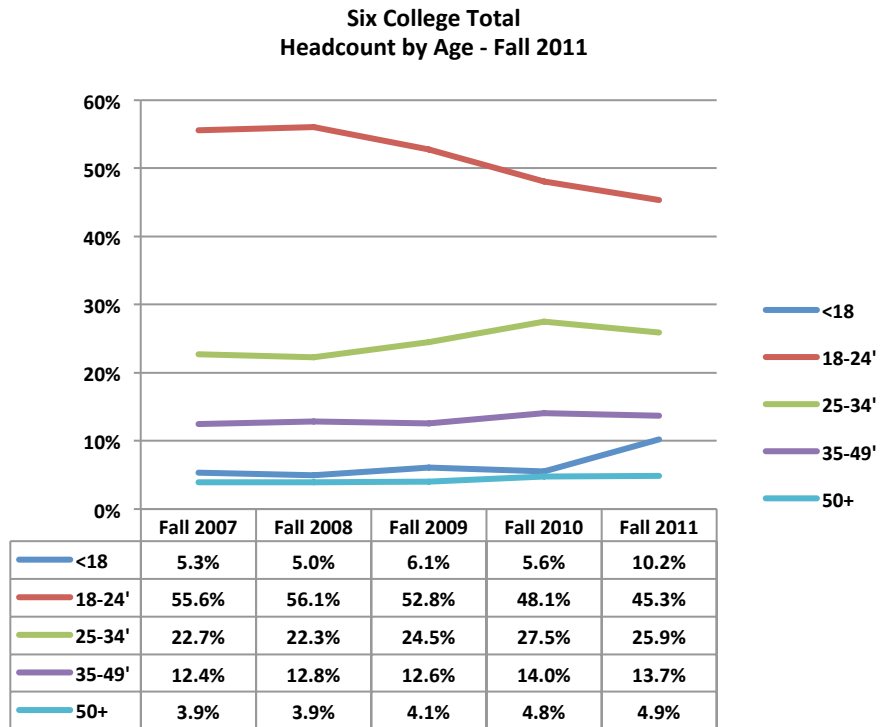
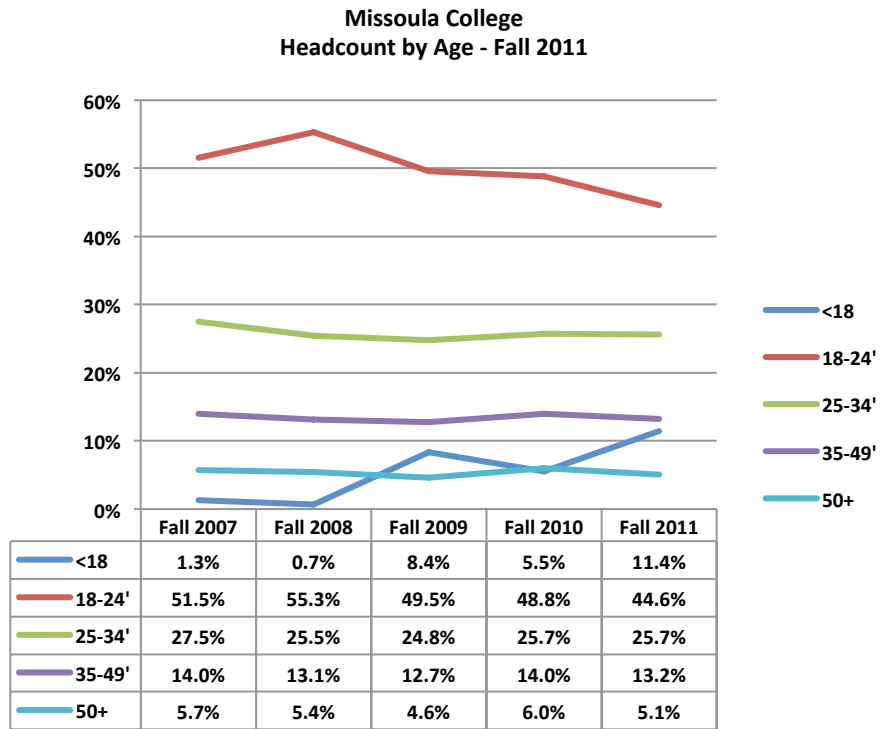
## Student Gender Profile

Montana Colleges Gender Profile Fall 2011



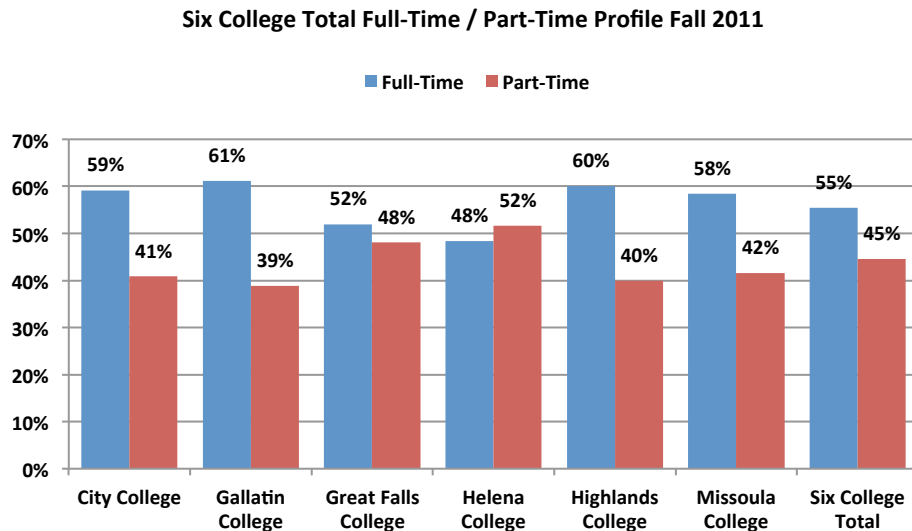
## Student Age Profile

This graph shows the percentage trends in headcount by age range.



## Student Full-time / Part-time Profile

The following data shows the full-time / part-time breakdown for each college during the fall 2011 semester. The six college total includes City, Gallatin, Great Falls, Helena, Highlands and Missoula Colleges.



## FTES per FTEF

### Definitions:

**FTES (Full time equivalent students)** - A full time equivalent student is a student who takes 15 units for an entire year (two semesters). This is also equal to 15 WSCH (weekly student contact hours).

**FTEF (Full time equivalent faculty)** – this is the number of full and part time faculty counted in terms of full teaching load equivalents. Therefore, six instructors who teach  $\frac{1}{2}$  of a full teaching load each represents 3 FTEF.

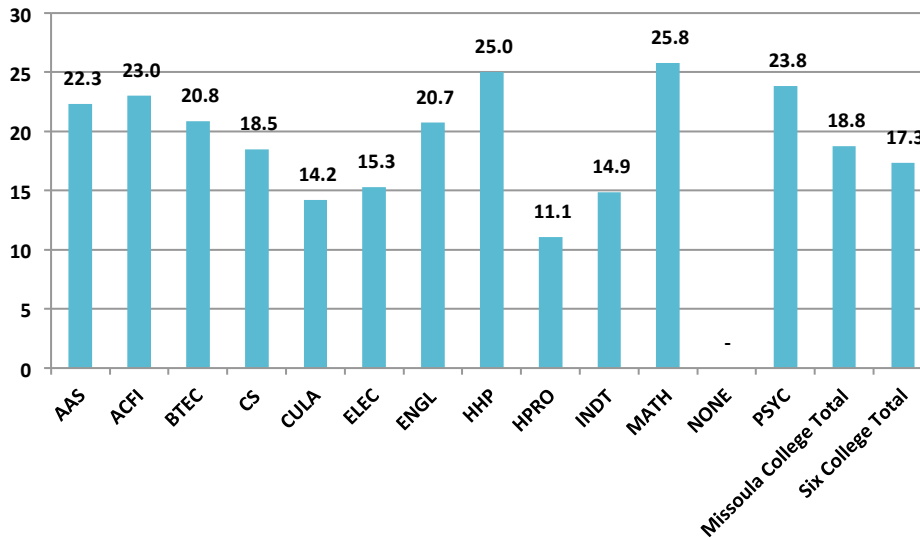
FTES per FTEF is a commonly used measure of productivity for community colleges. It measures the ratio of FTES to FTEF, or, the number of full-time equivalent students generated with a given number of full-time equivalent faculty.

- **Example #1** – A department is delivering 150 weekly student contact hours for a given year. This is equal to 10 full-time equivalent students. This could be accomplished with 50 students attending class 3 hours per week, 25 students attending class for 6 hours per week, 10 students attending class for 15 hours per week or any number of alternative scenarios. Each scenario however, has a different number of FTEF involved. To calculate FTEF, take the number of hours per week and divide by 15. As you can see, the FTES/FTEF (efficiency) is very different in each scenario.
- **Example #2** – A department would like to increase its productivity (FTES per FTEF). They can do this in a couple of different ways: 1) increase enrollments in the existing sections offered; or, 2)



reduce the number of sections offered, increasing enrollments per section remaining. In these two cases, FTEF remains unchanged.

Missoula College FTES/FTEF - Fall 2011



## Degrees and Certificates

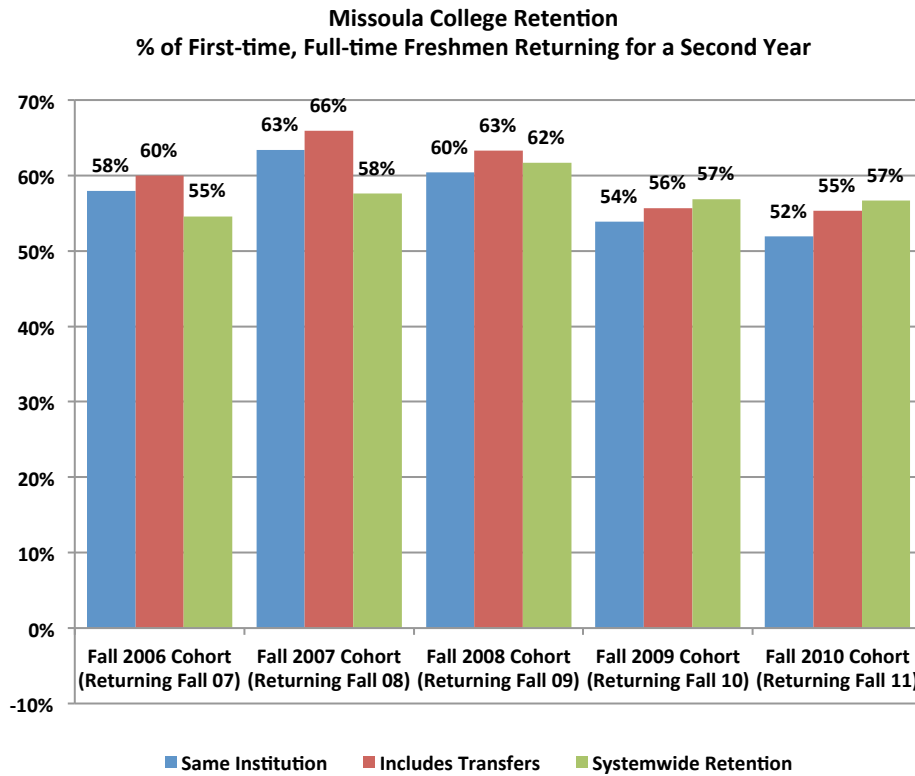
The table shows the numbers of degrees and certificates awarded during each of the school years. The 2011-12 numbers are preliminary as of July 13, 2012.

Degrees and Certificates by College Summary						
	2007-08	2008-09	2009-10	2010-11	2011-12	% Change
<b>City College</b>						
Certificates of Applied Science Total	31	32	28	29	11	-65%
Associate Degrees Total	203	189	196	211	188	-7%
<b>Total</b>	<b>234</b>	<b>221</b>	<b>224</b>	<b>240</b>	<b>199</b>	<b>-15%</b>
<b>Great Falls College</b>						
Certificates of Applied Science Total	61	54	63	62	64	5%
Associate Degrees Total	170	175	243	251	318	87%
<b>Total</b>	<b>231</b>	<b>229</b>	<b>306</b>	<b>313</b>	<b>382</b>	<b>65%</b>
<b>Helena College</b>						
Certificates of Applied Science Total	37	53	44	34	36	-3%
Associate Degrees Total	117	124	152	174	218	86%
<b>Total</b>	<b>154</b>	<b>177</b>	<b>196</b>	<b>208</b>	<b>254</b>	<b>65%</b>
<b>Highlands College</b>						
Certificates of Applied Science Total	5	30	20	38	34	580%
Associate Degrees Total	66	58	73	63	65	-2%
<b>Total</b>	<b>71</b>	<b>88</b>	<b>93</b>	<b>101</b>	<b>99</b>	<b>39%</b>
<b>Missoula College</b>						
Certificates of Applied Science Total	104	85	84	95	72	-31%
Associate Degrees Total	229	247	271	289	339	48%
<b>Total</b>	<b>333</b>	<b>332</b>	<b>355</b>	<b>384</b>	<b>411</b>	<b>23%</b>
<b>Six College Total</b>	<b>1,812</b>	<b>1,873</b>	<b>2,124</b>	<b>2,252</b>	<b>2,491</b>	<b>37%</b>

Student Awards by Major – Missoula College							
Type of Award	Major	Academic Year					% Change
		2007-08	2008-09	2009-10	2010-11	2011-12	
<b>Certificates of Applied Science</b>							
	Bookkeeping		1				
	Building Maintenance	14	14	13	24	7	
	Carpentry		3	1		2	
	Computer Aided Design			1	2	5	
	Computer Support Specialist				2	10	
	Computer System Technician	1	6	9	6		
	Culinary Arts	5	11	8	8	12	
	Customer Relations	3	7	7	7	7	
	Heavy Equipment Operation	16	13	12	13	8	
	Medical Reception	3	8	1	2	3	
	Pharmacy Technology	11	10	15	14	12	
	Practical Nursing	42					
	Recreational Power Equipment	6	9	15	15	4	
	Sales and Marketing	2	1	1		2	
	Welding Technology	1	2	1	2		
	<b>Certificates of Applied Science Total</b>	<b>104</b>	<b>85</b>	<b>84</b>	<b>95</b>	<b>72</b>	<b>-31%</b>
<b>Associate Degrees</b>							
	Accounting Technology	8	7	10	10	6	
	Administrative Management	3	6	7	8	8	
	Carpentry	11	13	8	12	20	
	Computer Technology	22	16	7	27	7	
	Culinary Arts					1	
	Diesel Technology	18	17	20	12	25	
	Electronics Technology	9	3	6	7	7	
	Energy Technology		2	2	13	18	
	Food Service Management	7	8	8	7	9	
	General AA	38	28	37	50	66	
	Information Technology					19	
	Management	9	3	20	12	8	
	Medical Assisting	7	8	14	7	1	
	Medical Information Technology	10	9	4	5	8	
	Paralegal Studies	8	15	12	8	9	
	Practical Nursing		37	35	37	37	
	Radiologic Technology	14	16	16	13	10	
	Registered Nursing	24	16	20	19	34	
	Respiratory Care	19	14	6	6	15	
	Surgical Technology	16	23	27	25	22	
	Welding Technology	6	6	12	11	9	
	<b>Associate Degrees Total</b>	<b>229</b>	<b>247</b>	<b>271</b>	<b>289</b>	<b>339</b>	<b>48%</b>
	<b>Missoula College Total</b>	<b>333</b>	<b>332</b>	<b>355</b>	<b>384</b>	<b>411</b>	<b>23%</b>

## Retention

This data shows the percentage of first-time full-time freshmen who return for a second year. <sup>1</sup>



<sup>1</sup> Source: MUS Data Warehouse

(1) System-wide rate: includes students that enter at one campus and return for a second year at that campus or any another MUS campus

(2) DCC & MCC data comes from IPEDS 2005 - 2009; 2010 MUS Data Warehouse (EOT data match)

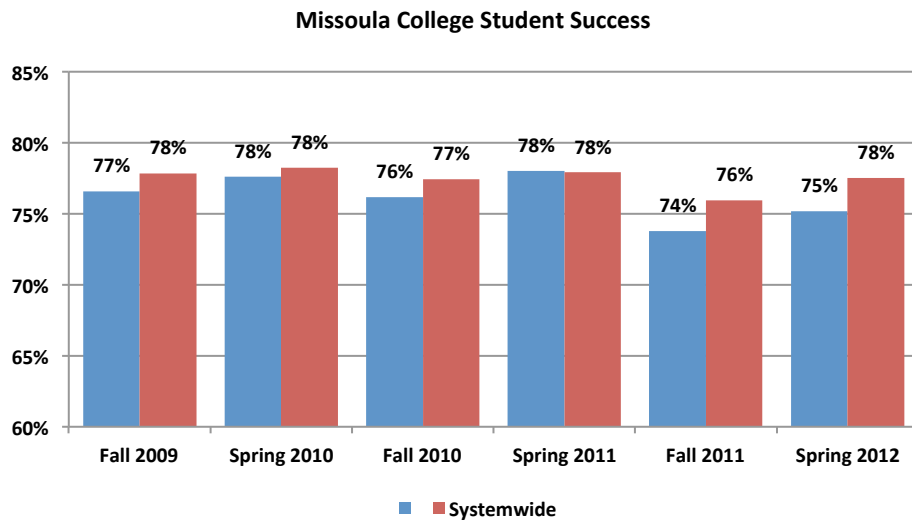
(3) institutional rates provided by FVCC; system-wide rates derived from data match with MUS Data Warehouse

Notes: A) students receiving 1-year Certificates within their first year are included in the numerator

B) embedded COT transfers to parent campuses are included in institutional retention rates (and vice versa, parent to COT)

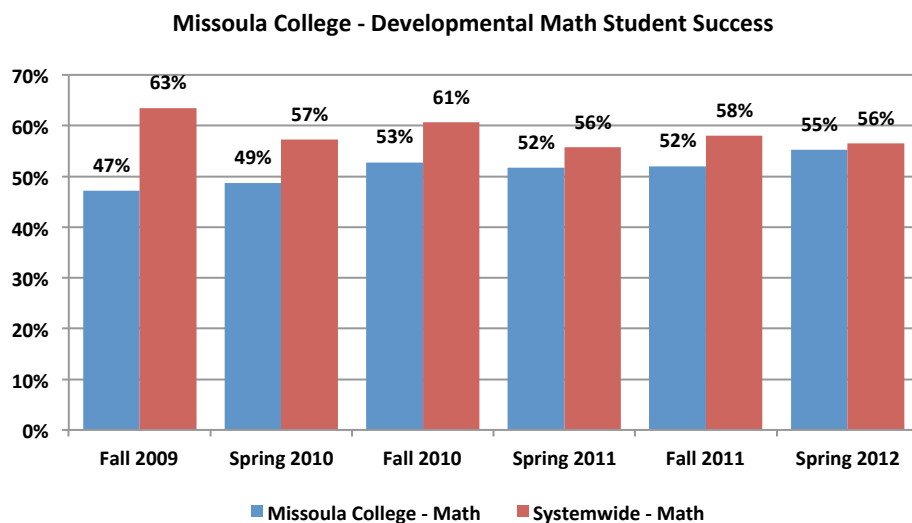
## Success Rates

The following data shows student success rates for each of the past six semesters. Success is defined as a grade of A, B, C or P. The number of enrolled students included all students except those receiving grades of “I” (Incomplete) or “M” (EOT). Dual enrollment grades were not recorded.

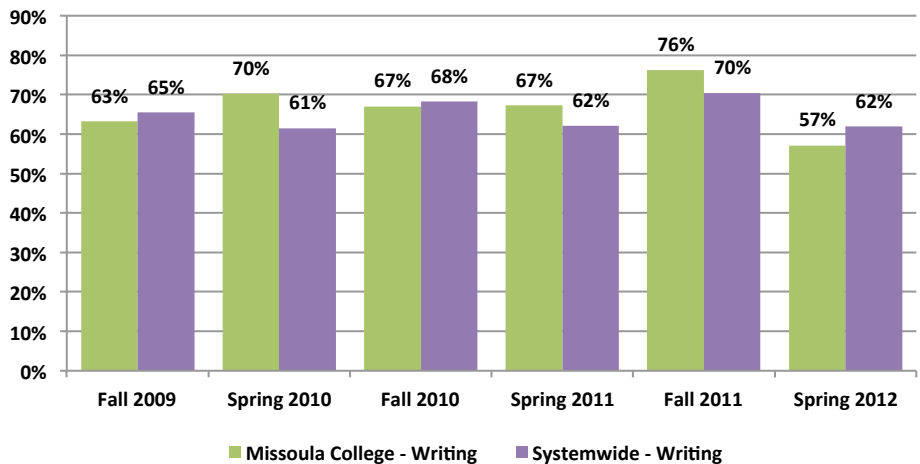


## Developmental Education Success Rates

Two graphs are shown for the College. The first shows the percentage of student success (earning an A, B, C or P) in developmental math courses. The second shows the same data for developmental writing courses.



### Missoula College - Developmental Writing Student Success



### Completion Profile

Percent of entering cohort (first-time freshmen) for each fall term, that earns degrees and/or transfer through Spring 2010 in the Montana University System. Fall 2001 data represents completions/transfers over a nine year period. Fall 2005 data shows the percentage over a five year period.

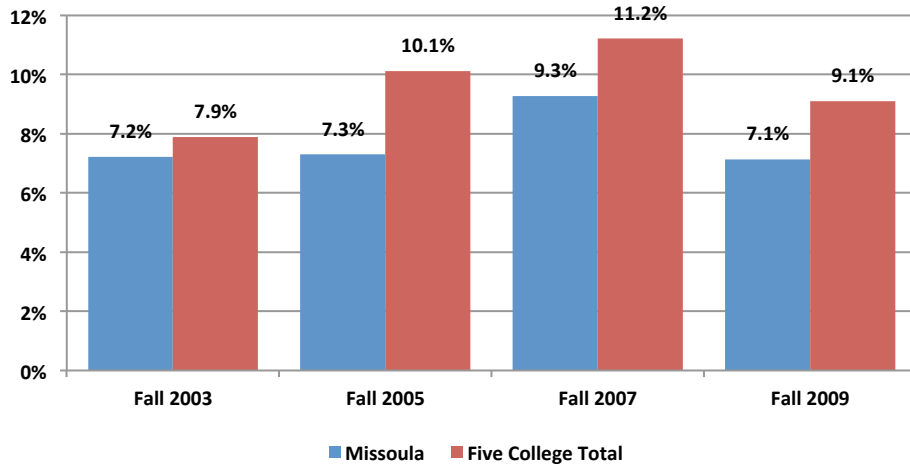
Missoula College - Completion and Transfer Profile									
	Fall 2001	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009
Earned CAS	8%	11%	11%	12%	7%	6%	10%	7%	4%
Earned AA/AAS	30%	28%	25%	22%	17%	15%	14%	7%	0%
Transferred to 4-yr	11%	12%	10%	8%	9%	11%	10%	5%	1%
Earned AA/AAS, trans, earned BA	4%	1%	1%	1%	1%	0%	0%	0%	0%
Transferred, earned BA	3%	2%	1%	3%	1%	1%	0%	0%	0%
None of the above	45%	45%	52%	56%	65%	67%	66%	81%	95%
	100%	100%	100%	100%	100%	100%	100%	100%	100%
System wide - Completion and Transfer Profile									
	Fall 2001	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009
Earned CAS	5%	6%	5%	7%	5%	5%	5%	4%	2%
Earned AA/AAS	23%	26%	23%	17%	16%	15%	13%	7%	0%
Transferred to 4-yr	10%	9%	10%	11%	12%	14%	12%	7%	2%
Earned AA/AAS, trans, earned BA	3%	1%	1%	1%	1%	0%	0%	0%	0%
Transferred, earned BA	3%	4%	3%	3%	2%	0%	0%	0%	0%
None of the above	56%	54%	58%	62%	63%	65%	70%	81%	96%
	100%	100%	100%	100%	100%	100%	100%	100%	100%

## Transfer Rates

Data shows the percentage of first-time degree-seeking students who transfer to a 4 year campus in a fall semester either one or two years out. Five College data includes City College, Great Falls, Helena, Highlands and Missoula.

Missoula College - Percentage of Students		
First-time Degree-seeking Cohort	Transferred to a Four Year Campus Within Two Years	Five College Total
Fall 2003	7.2%	7.9%
Fall 2005	7.3%	10.1%
Fall 2007	9.3%	11.2%
Fall 2009	7.1%	9.1%

Missoula College - Transfer Rates to Four Year Colleges



## Demographic Data

Following is summary demographic information obtained for a geographic sample area for the College. The area is circular with a radius of 30 miles and the college at the center. Comparable data for the State of Montana and the Nation are also provided.

Missoula College - Geographic Sample Area Demographic Profile			
	Missoula College (30-Mile)	Montana	USA
Population	124,762	998,373	310,704,322
Population Growth	1.0%	0.7%	0.7%
Median Age 2011	35.4	40.0	37.2
Median Age 2016	36.1	40.7	37.6
Age 20-34 Growth 2011-2016	4.0%	2.9%	3.2%
Median Household Income	\$ 44,012	\$ 42,087	\$ 50,227
Per Capita Income	\$ 24,857	\$ 23,593	\$ 26,391
<b>Ethnicity</b>			
White Alone	92.5%	89.5%	72.4%
Black Alone	0.4%	0.4%	12.6%
American Indian Alone	2.9%	6.3%	0.9%
Asian Alone	1.0%	0.6%	4.7%
Pacific Islander Alone	0.1%	0.1%	0.2%
Some Other Race Alone	0.5%	0.6%	6.3%
Two or More Races	2.6%	2.5%	2.9%
Hispanic Origin (Any Race)	2.7%	2.9%	16.6%
2010 Consumer Spending on Education (Avg.)	\$ 1,002	\$ 856	\$ 1,220
2010 Consumer Spending on Education as a % of MT	117.0%	100.0%	142.5%
<b>2010 Educational Attainment (25+ years of age)</b>			
Less Than 9th Grade	1.7%	3.0%	6.3%
9th to 12th Grade, No Diploma	4.3%	5.6%	8.5%
High School Graduate	27.3%	31.8%	29.6%
Some College, No Degree	23.9%	23.2%	19.9%
Associate Degree	7.7%	8.7%	7.7%
Bachelor's Degree	22.9%	18.8%	17.7%
Graduate/Professional Degree	12.3%	8.8%	10.4%
2010 Associate Degree or Higher Attainment	42.8%	36.4%	35.7%
<b>2010 Employed Population 16+ by Industry</b>			
Agriculture/Mining	2.8%	7.8%	1.8%
Construction	6.4%	6.9%	6.5%
Manufacturing	4.6%	3.9%	9.6%
Wholesale Trade	2.7%	2.9%	3.2%
Retail Trade	13.0%	11.5%	11.4%
Transportation/Utilities	5.5%	5.3%	4.9%
Information	2.2%	2.0%	2.3%
Finance/Insurance/Real Estate	5.8%	5.2%	7.1%
Services	53.1%	47.9%	48.0%
Public Administration	3.9%	6.7%	5.1%

Source: ESRI business Analyst Online; Data from the U.S. Census 2010 and 2000; Analysis by College Brain Trust

### 3. Missoula College Initiatives

#### a. Transfer Education Through the Associate Degree

#	Initiative Name	Description	Outcome	Completion Date(s)	Responsible Party	Resources Required	Strategy
1	<b>Deliver a Full Offering of General Education Courses at Missoula College</b>	<ol style="list-style-type: none"> <li>Develop an offering of General Education courses that would adequately fulfill MUS Core and UM Core requirements; adequate to deliver both AA and AS degrees, and equal to general education offerings at other community colleges in the Montana.</li> <li>Facilitate process for students to transfer to 4-year institutions, particularly UM Missoula.</li> </ol>	<ol style="list-style-type: none"> <li>Clearly identified available course offerings for students in transfer education programs.</li> <li>Delivery of all the necessary courses to fulfill AA and AS degree requirements on the Missoula Campus.</li> <li>Assurance that students have a predictable and dependable pathway for pathway from 2- to 4-year programs in which credits earned and prerequisites fulfilled move with the students.</li> <li>Increased number of successful transfer students (15%).</li> </ol>	Fall 2016	Division Chairs	Division chairs as part of workload; no additional request	1-a, 1-e, 3-b, 4-c, 5-f
2	<b>Develop a Stronger Connection to Four-Year Programming</b>	<ol style="list-style-type: none"> <li>Develop an offering of General Education courses that would adequately fulfill MUS Core and UM Core requirements; comparable to other community colleges in the state.</li> <li>Develop a strategy to identify and promote current 2+2 offerings.</li> <li>Identify opportunities to increase 2+2 offerings.</li> </ol>	<ol style="list-style-type: none"> <li>Streamlined course offerings for students in transfer education programs and increase the number of successful transfer students (15%).</li> <li>Annual report identifying 2+2 offerings and designated publications for marketing.</li> <li>Increased 2+2 offerings by 20%.</li> </ol>	<ol style="list-style-type: none"> <li>Fall 2013</li> <li>Fall 2013</li> <li>Fall 2015</li> </ol>	AAsc Department Chair	Faculty release time; included in workload	1-e, 3-b, 5-a, 5-f



3	<p><b>Increase Transfer Education Opportunities and Offerings for Missoula College Students</b></p>	<ol style="list-style-type: none"> <li>1. Acquire approval for delivery of the Associate of Science degree.</li> <li>2. Adequate faculty and staffing to deliver the AA and AS degree offerings.</li> <li>3. Provide adequate space, equipment and supplies to effectively deliver the courses needed to fulfill the A.S. degree requirements.</li> </ol>	<ol style="list-style-type: none"> <li>1. 300 students enrolled as A.S. degree seeking students.</li> <li>2. Increased retention and completion rates of AA and AS degree seeking students (5 %).</li> </ol>	<ol style="list-style-type: none"> <li>1. Fall 2014</li> <li>2. Fall 2015</li> <li>3. Fall 2014</li> </ol>	<p>AAsc Department Chair</p>	<p>Fall 2013: Discipline lead ( natural sciences), (1.0 FTE, tenure-line faculty, academic year</p> <p>Fall 2015: Natural science faculty (2.0 FTE, tenure-line faculty, academic year</p> <p>Fall 2016: Adjunct pool, ( 3.0 FTE, adjunct faculty, academic year</p> <p>Furnish Chemistry and Physics labs</p> <p>Operating</p>	<p>1-a, 1-e, 3-b, 4-c</p>
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**b. Workforce Development, Including Certificates And Applied Associate Degrees**

#	Initiative Name	Description	Outcome	Completion Date(s)	Responsible Party	Resources Required	Strategy
4	<b>Strengthen Workforce Development Efforts in the Community</b>	<ol style="list-style-type: none"> <li>1. Establish a Workforce Clearinghouse that reflects collaborative program offerings between and among Missoula College Outreach and University and community partners.</li> <li>2. Build a database system that can be used to both create and implement: 1) a communication plan, 2) detailed business lists, and 3) project record keeping.</li> <li>3. Establish a cohesive program/structure that encourages adult participation and grows an adult-friendly campus.</li> </ol>	<ol style="list-style-type: none"> <li>1. Effective non-credit educational partnership (MC, UM and LLC) to address workforce needs.</li> <li>2. Comprehensive business resource list for College faculty/staff working on grant and workforce development opportunities.</li> <li>3. Enhanced adult-friendly campus and provides pathways for individuals to move to more advanced study as desired with success.</li> </ol>	<ol style="list-style-type: none"> <li>1. 2014</li> <li>2. 2015</li> <li>3. 2014</li> </ol>	Director of Outreach	<p>Database Setup: Work study to gather and populate data Spring 14: Staff person (Outreach office) to coordinate information, serve as contact person to the public, assure transfer of information between partners, develop and produce marketing materials, maintain website. Administrative associate III 1.0 FTE, staff, fiscal years FY14: Operating budget including computer, telephone, and supplies; Client database that interfaces with Outlook, OTO for License, Tech Support, and Setup/Training Yearly maintenance fee: IT consultant to guide purchase of commercial software package included</p>	1-a, 1-c, 1-d, 1-f, 2-a, 2-b, 2-c, 2-d, 5-a, 5-b, 5-d, 5-e, 5-f

**c. Developmental And Adult Basic Education**

#	Initiative Name	Description	Outcome	Completion Date(s)	Responsible Party	Resources Required	Strategy
5	<b>Establish Articulated Partnership with Local ABE/GED Programming</b>	<ol style="list-style-type: none"> <li>1. Establish a baseline testing level for students to be recommended to ABE/GED services.</li> <li>2. Establish a program to give students struggling in Developmental Education courses a recovery avenue.</li> <li>3. Articulate Math and Writing courses at ABE/GED to developmental education courses at MC.</li> <li>4. Offer ABE/GED courses at MC site.</li> </ol>	<ol style="list-style-type: none"> <li>1. Increased success of lowest entry test scores in Math and Writing courses.</li> <li>2. Reduced failure rate and increased persistence rate of developmental education students (8%).</li> <li>3. Articulated courses across ABE/GED and MC curriculum.</li> <li>4. Increased ABE/GED access at multiple locations.</li> </ol>	<ol style="list-style-type: none"> <li>1. Fall 2013</li> <li>2. Fall 2014</li> <li>3. Fall 2013</li> <li>4. Fall 2014</li> </ol>	Associate Dean Academic Affairs	Part of workload; no additional request	1-b, 1-d, 2-b, 2-c, 5-d, 5-e
6	<b>Increase Effective Delivery of MC Developmental Education</b>	<ol style="list-style-type: none"> <li>1. Implement the emporium model or other self-paced math delivery for developmental math.</li> <li>2. Identify and implement a new and effective model of delivery for developmental writing.</li> </ol>	<ol style="list-style-type: none"> <li>1. Appropriate equipment and software for developmental education laboratory and director.</li> <li>2. Increased pass rates of students in developmental math courses (10%), and increase number of students to persist on to completion of one college level math course (15%).</li> <li>3. Increased pass rates of students in developmental writing courses (10%) and increase number of students to persist on to completion of one college level math course (15%).</li> </ol>	<ol style="list-style-type: none"> <li>1. Director Fall 2015</li> <li>2. Functioning lab, Fall 2016</li> </ol>	Associate Dean Academic Affairs	<p>Specialized computers and software for math and writing lab space to accommodate self-paced instructional methods</p> <p>Specialized developmental education leads, (3.0 FTE)</p> <p>Tutors, academic support pool</p> <p>Operating (communications, supplies, electronic lab updates)</p> <p>Laboratory space— requested in LRBP building request</p>	1-c, 2-b, 2-c, 3-f, 5-d, 5-e

**d. Lifelong Learning**

#	Initiative Name	Description	Outcome	Completion Date(s)	Responsible Party	Resources Required	Strategy
7	<b>Increase the Number of High School Students and Graduates Accessing Missoula College Offerings</b>	<ol style="list-style-type: none"> <li>Increase number of regional high schools possessing formal agreements with Missoula College (Dual Credit/Big Sky Pathways).</li> <li>Increase awareness by the public, high school students and parents of available Missoula College offerings and opportunities for high school students and graduates.</li> </ol>	<ol style="list-style-type: none"> <li>33% more schools (11); 50% more BSP agreements; 25% more students participating in Dual Credit Opportunities.</li> <li>Increased enrollment of students between the ages of 18-24 at Missoula College (5%).</li> </ol>	<ol style="list-style-type: none"> <li>Fall 2013</li> <li>Spring 2014</li> </ol>	Big Sky Pathways Program Director	Funding 1.0 FTE (No additional request: Funding recently approved by Perkins)	2-b, 3-e, 3-f
8	<b>Increase Collaboration and Awareness with K-12 System Constituents</b>	<ol style="list-style-type: none"> <li>Create opportunities for high school instructors to participate in professional development opportunities provided by Missoula College and focused on articulating secondary to postsecondary curriculum.</li> <li>Develop a plan and schedule for continuous and meaningful discussions with local K-12 administration that results in annual measurable goals for both parties.</li> </ol>	<ol style="list-style-type: none"> <li>Minimum of two professional development trainings offered at MC for regional high school instructors.</li> <li>Communication Plan and planning document with local K-12 system(s).</li> </ol>	<ol style="list-style-type: none"> <li>Fall 2013</li> <li>Fall 2014</li> </ol>	Big Sky Pathways Program Director	Faculty release time; included in workload	2-b, 2-d, 3-e, 3-f, 5-a,

e. **Community Development**

#	Initiative Name	Description	Outcome	Completion Date(s)	Responsible Party	Resources Required	Strategy
13	<b>Develop Plan to Respond to Adult Friendly campus Student Services</b>	<p>Missoula College Academic and Enrollment/Student Services will develop and implement a plan which includes components of 'adult-friendly' programming and services.</p> <ol style="list-style-type: none"> <li>1. Develop a document identifying current student services available through MC.</li> <li>2. Develop document which recognizes components of 'adult-friendly' programming and services available and those which should be available.</li> <li>3. Develop a plan which identifies services to be developed, augmented, and created to speak to the varied population of students attending MC.</li> <li>4. Grow participation in Veteran's Upward Bound programming.</li> </ol>	<ol style="list-style-type: none"> <li>1. Increases in the number of enrolled students over the age of 25 by 10% by Fall 2015.</li> <li>2. Increases of 10% in the number of Montana veterans participating in Veteran's Upward Bound.</li> </ol>	<p>Available Autumn 2013</p> <p>Spring 2013 and Autumn 2014</p>	Associate Dean, Student Success	No additional resources requested	1-f, 2-b, c, d

f. Branding and Marketing

#	Initiative Name	Description	Outcome	Completion Date(s)	Responsible Party	Resources Required	Strategy
15	<b>Develop a Formalized Missoula College Communications Plan</b>	<ol style="list-style-type: none"> <li>1. Identify any existing communication methods or policies currently being used.</li> <li>2. Develop a communication plan that will enhance communication; within the College, within the College and broader University, and within the College and community.</li> <li>3. Develop strategies to use the communication plan to advance the mission of the College and achieve strategic goals of the College and C!N initiative.</li> <li>4. Create better online access to information.</li> <li>5. Develop and implement a comprehensive marketing and recruitment plan specific to different prospective student demographics, including Native American students, veterans, traditional students, and non-traditional students aged 25 and older without college degrees or in need of workforce retraining.</li> </ol>	<ol style="list-style-type: none"> <li>1. Approved Communication Plan policy.</li> <li>2. Communication plan for advancing the mission and goals of the College and C!N.</li> <li>3. Improved communication with constituents of Missoula College.</li> <li>4. Increase enrollment by 5% through better awareness of the College's services, programs and opportunities among Native American, veterans, and non-traditional students aged 25 and older without college degrees or in need of workforce retraining.</li> <li>5. Widespread recognition and preference towards the Missoula College brand</li> </ol> <p>User-friendly web design integrated with social media campaign that increases accessibility to information on Missoula College's programs, services, and opportunities.</p>	<p>January 30, 2013: initial review of existing policies</p> <p>March 15, 2013: Rewrite of policy</p> <p>May 12, 2013: Publication of policy and first draft of communication plan</p> <p>December 15, 2013: Final plan to be adopted</p> <p>January 2014: launch revised website</p>	Director of Outreach	<p>Funds necessary for rebranding and marketing effort</p> <p>Funding to support website as addressed in administrative reorganization initiative</p>	<p>1-a, 1-c, 1-d, 1-f, 2-a, 2-b, 2-c, 2-d, 5-a, 5-b, 5-d, 5-e, 5-f</p> <p>3-b</p>

g. General

#	Initiative Name	Description	Outcome	Completion Date(s)	Responsible Party	Resources Required	Strategy
9	Complete Administrative Reorganization	<ol style="list-style-type: none"> <li>Revise current administrative structure to assure adequate administrative support to drive curriculum development; build community relationships that support student success such as apprenticeships; pursue alternate funding sources to support program development; build relationships with ABE/GED; strengthen 2 + 2 and other transfer initiatives.</li> <li>Create new, expanded, enhanced website.</li> <li>Build framework and expertise to guide and expand use of innovation with emerging technology by students and faculty in the classroom and other instructional settings and to meet workforce development needs.</li> </ol>	<ol style="list-style-type: none"> <li>New model for collaboration and delivery of student services directed to unique needs of two-year students within research intensive university.</li> <li>20% more apprenticeship opportunities in the community</li> <li>25% more students participating in dual-credit offerings</li> <li>New model for partnerships with ABE/GED and continuing education providers that enables more comprehensive delivery of services in the region resulting in 20% increase in adult participation and 15% increase in delivery of workforce development initiatives</li> <li>Opportunity for multiple faculty members to be relieved of administrative responsibilities and return to full engagement with students in the classroom.</li> <li>Dedicated grant writer that identifies and obtains additional funding streams to support expanded mission of C!N Website that effectively provides comprehensive materials to inform and engage College faculty, staff, and students as well as community members</li> <li>Students with more marketable technological skills; increased success in learning; and increased opportunity for workforce development</li> </ol>	<p>Items 1, 2, 3 July 1, 2013</p> <p>Item 4, 5, 6 July 1, 2014</p>	Dean	<p>2 division chairs (2.0 FTE, professional, fiscal year):</p> <p>Dual credit coordinator (1.0, staff, fiscal year) no resource request at this time; funding recently approved by Perkins</p> <p>Chair stipend—Industrial Technology Dept. (1.0 FTE, faculty with administrative responsibility, academic year). Adjunct pool to back up chair release time</p> <p>IT Communications Specialist (1.0 FTE, professional, fiscal year)</p> <p>Grant writer (1.0 FTE, professional, fiscal year)</p> <p>Website update</p>	<p>1-a, 1 -b, 1-c, 1-d, 1-e, 1-f</p> <p>2-a, 2-b, 2-c, 2-d</p> <p>3-a, 3-b, 3-e, 3-f</p> <p>4-a, 4-b, 4-c</p> <p>5-a, 5-b, 8-c, 5-d, 5-e, 5-f</p>

#	Initiative Name	Description	Outcome	Completion Date(s)	Responsible Party	Resources Required	Strategy
10	Increase Staff Support to Respond to Needs of Students	<ol style="list-style-type: none"> <li>Assure minimum levels of administrative support are available for additional administrative efforts in support of C!N (dual credit, 2+2, student services, developmental education, advising).</li> <li>Obtain operating budget for Office of Advising and dual-credit coordinator as well as increased operating budget for Administrative Offices.</li> </ol>	<ol style="list-style-type: none"> <li>Front line administrative support in all offices that interact directly with students. Students receive help they seek promptly and completely without being sent to other locations.</li> <li>Student advising that enhances student retention, supports academic progress, and supports transfer programs that encourage and enable students to move successfully from two- to four-year programs.</li> </ol>	<p>2.0 staff members by September 2013 (advising, AASc);</p> <p>1.0 staff member by January 2014 (Associate Deans);</p> <p>2.0 staff member by July 1, 2014 (1.0-- Div. chairs; additional 1.0-- AASc)</p>	Director of Fiscal and Personnel Services	<p>Administrative support for associate dean, division chairs, AASc, Advising office (administrative associates III), 5 @ 1.0 FTE, staff, fiscal year:</p> <p>FY14: 2.5 FTE</p> <p>FY15: 2.5 FTE</p> <p>FY14: Operating budget for advising office</p>	<p>1-a, 1 -b, 1-c, 1-d, 1-e, 1-f</p> <p>2-a, 2-b, 2-c, 2-d</p> <p>3-a, 3-b, 3-e, 3-f</p> <p>4-a, 4-b, 4-c</p> <p>5-a, 5-b, 8-c, 5-d, 5-e, 5-f</p>
11	Develop C!N Program Review Process	<p>Development of a Missoula College Level Program Review Process including components of (a) Community identified workforce needs; and (b) Labor market demand.</p> <ol style="list-style-type: none"> <li>Program Review Policy Review and Development.</li> <li>Incorporate UM-M Program Review Process.</li> <li>Incorporate MUS Program Review Related Policies and Procedure.</li> <li>C!N Academic Program(s) Review Cycle Identified.</li> <li>Development of Program Review Assessment Rubric.</li> </ol>	<ol style="list-style-type: none"> <li>Creation of a Program Review process that results in the strategic allocation of resources.</li> <li>Creation of a program review that influences program expansion, contraction, creation and deletion that assures students have opportunity to work in programs that are vital and responsive to contemporary workforce expectations.</li> <li>Process which supports decision making related to College programming and workforce, labor, and 'community' needs, assuring that courses are continuously updated/adjusted to assure students receiving the curriculum they need.</li> </ol>	Fall 2013	Division Chairs	<p>Division chairs as part of workload; no additional request</p>	<p>2-a; 2-c; 3-a; 2-d</p>



#	Initiative Name	Description	Outcome	Completion Date(s)	Responsible Party	Resources Required	Strategy
12	<b>Develop 'Student Services' Organizational and Communication Structure for Missoula College</b>	<ol style="list-style-type: none"> <li>1. Creation of an infrastructure including UM Mountain Campus and MC Student services that addresses MC Student Services needs .</li> <li>2. Creation of a comprehensive communication plan for connecting with students and the Mountain Campus.</li> <li>3. Create user-friendly web design integrated with social media campaign to increase accessibility to information on Missoula College's programs, services, and opportunities. Create better online access to information on the application process, enrollment, and financial aid opportunities at Missoula College.</li> </ol>	<ol style="list-style-type: none"> <li>1. New model for collaboration and delivery of student services directed to unique needs of two-year students within research intensive university.</li> <li>2. Increases in all standard student success measures (enrollment 8%, retention 5%, completion 5%, and placement 5%).</li> <li>4. Optimized online tools and user experience that will enhance the new student recruitment process and increase enrollment by 5%.</li> </ol>	Available Autumn 2013	Associate Dean, Student Success	Website design and maintenance as identified in administrative reorganization	1-a; 1-f; 5-a, 5-d
14	<b>Implement Institutional Planning Process at MC</b>	<ol style="list-style-type: none"> <li>1. Development of an institutional Strategic Plan.</li> <li>2. Identify an annual planning cycle.</li> <li>3. Develop a model for resource allocation tied to the strategic plan, program review and learning outcomes.</li> <li>4. Develop a model for regular, meaningful participation in the planning cycle by constituents of the College.</li> </ol>	<ol style="list-style-type: none"> <li>1. Active strategic plan for decision-making and planning that positions College to be continuously responsive to student and workforce needs.</li> <li>2. Consistent and transparent approach to planning that focuses on full implementation of C!N initiatives.</li> <li>3. Resource allocation model that supports use of limited resources in ways that most effectively address factors affecting student success.</li> </ol>	Spring 2014	Dean	Consultant to assist with the development of strategic planning process	1-a, 1-c, 1-d, 1-e, 1-f, 2-a, 2-b, 2-c, 2-d, 3-b, 3-e, 3-f, 4-b, 4-c, 5-a, 5-d, 5-e5-f

#	Initiative Name	Description	Outcome	Completion Date(s)	Responsible Party	Resources Required	Strategy
16	<b>Create a Culture and System that Supports Data-Driven Decision Making at Missoula College</b>	<ol style="list-style-type: none"> <li>1. Produce an inventory of existing data to create an effective system for making that data available to faculty, staff and administrators for decision-making.</li> <li>2. Identify current and future needs for consistent collection of additional datasets.</li> <li>3. Create a long-term data plan, and performance dashboard, that includes elements of maintenance, training and data inventory improvement.</li> </ol>	<ol style="list-style-type: none"> <li>1. Functional “data space”,</li> <li>2. Training for faculty and staff in content and access of data bank.</li> <li>3. Survey results from faculty and staff regarding data needs and gaps.</li> <li>4. Functional Data Management Committee at Missoula Campus.</li> </ol>	Spring 2014	Associate Dean, Student Success	Part of workload	1-c, 1-d, 1-e, 1-f, 2-a, 2-b, 2-c, 2-d, 3-b, 3-d, 3-f, 4-b, 4-c, 5-d, 5-f
17	<b>Develop and Implement a Comprehensive and Student Centered College Advising Model</b>	<ol style="list-style-type: none"> <li>1. Creation of an advising model for Missoula College that will address applied certificates and degrees, transfer degrees, and professional certificates.</li> <li>2. Create an Oversight Committee to strengthen College partnerships between MC advising stakeholders, including faculty, advisors, staff and administration, clarifying each stakeholder’s advising responsibilities.</li> <li>3. Implement a mission statement to provide a clear direction, structure and role for the newly created MC Academic Advising Center (AAC).</li> <li>4. Develop Campus-wide advising resources and infrastructure including a centralized website and up-to-date advising materials; increasing the accuracy of information disseminated to students from advisors and supporting students with precise degree planning.</li> </ol>	<ol style="list-style-type: none"> <li>1. Minimum number of professional advisors needed to support enrollment.</li> <li>2. Professional advisor specially prepared to support minority, Native American, foreign , and non-traditional students.</li> <li>3. Increased retention and completion by 5%.</li> <li>4. Stabilized advising services for current enrollment by ensuring that up to 70% of active students are advised prior to priority registration. The Model will also anticipate enrollment growth at the College to keep advisor-student ratios per National Academic Advising Association (Median 296 students to 1.0 FTE advisor).</li> <li>5. Adequate AAC office space for individual advisor and student confidential work, and for high traffic student advising walk-in assistance. 1,000 sq. feet with private offices needed.</li> </ol>	<ol style="list-style-type: none"> <li>1. Spring 2014</li> <li>2. Autumn 2014</li> <li>3-4. Spring 2015</li> </ol>	Director of Advising	<p>Website update FY14</p> <p>AAC Director release time to .75 FTE Administration and .25 FTE Advising, for committee work, Advising Model Plan development, and AAC program and staff training and development. No additional funding requested.</p> <p>Administrative Associate III. 1.0 FTE AAC –see request in item #4</p> <p>AAC Advisor II, (2.0 FTE, staff, fiscal year)</p> <p>Appropriate/adequate space expected in new building</p>	1-a; 1-f; 2-c; 3-a; 5-d, 5-f

#	Initiative Name	Description	Outcome	Completion Date(s)	Responsible Party	Resources Required	Strategy
18	<b>Grow a Robust Academic Support Center (ASC)</b>	<ol style="list-style-type: none"> <li>1. Assure MC students have access to tutoring/testing center.</li> <li>2. Establish sustainable funding to provide for Academic Support Center.</li> <li>3. Assure students with special needs have access to study and testing area.</li> <li>4. Assure continued funding for ASC in response to cessation of Perkins funding.</li> </ol>	<ol style="list-style-type: none"> <li>1. Fully equipped and funded Academic Support Center.</li> <li>2. Established position for ASC Coordinator.</li> <li>3. Funding to support .5FTE ASC Director.</li> <li>4. Full complement of tutors available for MC students.</li> </ol>	<ol style="list-style-type: none"> <li>1. July 1, 2013</li> <li>2. Tutors: September 1, 2013</li> </ol>	Director of Retention	<p>Retention Director, replacing Perkins funding (.5 FTE professional salary, fiscal year, salary plus fringe)</p> <p>ASC Coordinator, (.75 FTE staff, fiscal year, salary plus fringe)</p> <p>Professional tutors pool, (fiscal year salary plus fringe)</p> <p>Peer tutors pool, (academic year, wages plus fringe)</p> <p>Supplies/computers (3 yr rotation on 12 computers)</p>	1-c, 2-b, 2-c, 4-b,
19	<b>Update Design for New Facilities for Programs Housed at Current East Campus to Reflect Expanded Mission</b>	<ol style="list-style-type: none"> <li>1. Revise the master facility plan for the new South Campus facility to assure adequate and appropriate classroom, laboratory and office space to meet the objectives of the C!N initiative.</li> <li>2. Continue to advocate to secure funding for new South Campus facility during the 2013 Montana Legislative session through active participation in the legislative process.</li> </ol>	<ol style="list-style-type: none"> <li>1. Updated building plans that include spaces appropriate for programmatic and support services that facilitate student success.</li> <li>2. Completion of a new structure that supports the expanded mission of a comprehensive community college and provides appropriate infrastructure and space for students, faculty, and staff.</li> </ol>	<ol style="list-style-type: none"> <li>1. 2013</li> <li>2. December 2013</li> </ol>	Dean	Funds for Consulting Support	<p>1-a, 1 -b, 1-c, 1-d, 1-e, 1-f</p> <p>2-a, 2-b, 2-c, 2-d</p> <p>3-a, 3-b, 3-e, 3-f</p> <p>4-a, 4-b, 4-c</p> <p>5-a, 5-b, 8-c, 5-d, 5-e, 5-f</p>

#	Initiative Name	Description	Outcome	Completion Date(s)	Responsible Party	Resources Required	Strategy
20	Develop Comprehensive Plan to Improve/Update Facilities for Industrial Technology Programs	<ol style="list-style-type: none"> <li>1. Develop a comprehensive master facility plan for Industrial Technology that assures adequate and appropriate classroom, laboratory and office space to meet the objectives of the CIN initiative.</li> <li>2. Install the infrastructure to support connectivity to the Internet and allow for the instruction of current technology.</li> <li>3. Creation of area appropriate for student interaction and services that provides supportive environment for adult and non-traditional learners.</li> <li>4. Modify current structure to provide adequate HVAC systems to provide an effective learning environment for students.</li> </ol>	<ol style="list-style-type: none"> <li>1. Creation of a new master facility plan that guides planning and resource allocation.</li> <li>2. Implementation of a system that allows the use of appropriate technology in the classroom, and increases placement rates (5%).</li> <li>3. Creation of a student environment that increases retention and persistence (5%).</li> <li>4. Creation of learning environment that increases learning and completion rates (5%).</li> </ol>	<ol style="list-style-type: none"> <li>1. Fall, 2013</li> <li>2. Fall, 2013</li> <li>3. Fall, 2014</li> <li>4. Spring, 2015</li> </ol>	Dean	Funds for Consulting Support	1-d, 1-f, 2-b, 2-c, 2-d, 3-f, 5-d, 5-e, 5-f

## 4. College Linkages

The Missoula College University of Montana engages in multiple levels of partnerships and linkages in an attempt to deliver programming and services to Missoula and the surrounding area. The engagement of entities in the community, local school district and Montana University System are critical to extending the Missoula College mission.

Through direct connection and interaction with a variety of community organizations, the College gains guidance on workforce development issues and contributes to regional economic development efforts.

- MC has an active role on the Missoula Area Chamber of Commerce with College personnel serving as board members and chairing the Workforce Development and Education Committee.
- Along with the Chamber, the College is an active participant in business recruitment efforts through the Missoula Economic Partnership and works to assure potential businesses that a vibrant, flexible and capable two-year college exists to serve their training needs.
- Through a variety of partnerships, the College works to serve that community connection by listening to workforce needs and issues as participants with the Missoula Area Job Service, Job Service Employers Council, Montana Healthcare Workforce Advisory Council, and the Community Management Team. Working through these multiple avenues serves to address the role of a two-year college in workforce and economic development issues.

The College is growing an innovative partnership with the Missoula County Public School's Lifelong Learning Center and the University of Montana's School of Extended and Lifelong Learning to create a consortium of local education entities offering non-credit workforce training. This consortium is designed to use the benefits of collaboration and resource sharing to offer efficiently and effectively one central location for businesses to seek and receive training.

Additional educational partnerships encompass numerous agreements and curriculum articulations through the Montana University System (MUS). The College is actively involved in developing pathways from a two-year degree to a four-year degree through the MUS.

- Currently this includes a Bachelor of Applied Science degree at the University of Montana and an RN to BSN in Nursing at Montana Tech of UM.
- The College is also nearing completion on a pathway that would allow a student receiving an AS with a focus on Health Informatics to progress on to Montana Tech and receive a Bachelor's in Health Informatics. Through the College!NOW initiative, other opportunities have been identified to provide more pathways to a bachelor's degree.
- Missoula College is an active partner in the Issinikiip Scholar Project, a collaboration between Blackfeet Community College, Missoula College, and the University of Montana baccalaureate campus. This particular project is funded by the US Department of Health and Human Services and aids TANF and other low-income individuals with the opportunity to obtain education and training for occupations in the healthcare field.

- Other partnerships for Missoula College within the Montana University System include the Surgical Technology program's partnerships with Highlands College and City College as well as Missoula College's hosting of the Helena College Fire and Rescue program in Missoula.
- Participating in Montana's Transferability Initiative and Common Course Numbering efforts has also strengthened the College's ability to assist students in pursuing additional education offerings.
- Missoula College partners with MSU-Billings and the TRIO program to offer an array of classes as part of the Veteran's Upward Bound program to support veteran's in the region.
- Missoula College also hosts a federal TRIO program—Educational Opportunity Center--through Montana State University-Northern which provides services to prospective students. This same opportunity is hosted by the Missoula County Public School's Lifelong Learning Center and provides a connection between both institutions on behalf of prospective students.

A critical component of the MC's educational partnerships is the outreach and connection to the local and regional high schools. In conjunction with efforts through the Office of Public Instruction and the Office of the Commissioner of Higher Education, Missoula College has developed 54 Big Sky Pathways agreements through 34 individual high schools. These pathways create tools and provide opportunities to assist high school students in making the transition from secondary to postsecondary programs in a content area of their choice. Another component of creating this transition pathway is the offering of dual enrollment courses to local high school students. The College currently enrolls more than 300 students each fall in dual enrollment offerings. Recently, the College received additional funding to increase the focus and resources on these efforts which will contribute directly to the College's mission and strategic issues.