Comprehensive Two-Year College Mission Expansion

January 1

2014

Progress summary of comprehensive mission expansion efforts of City College at MSU Billings; Gallatin College MSU; Great Falls College MSU; Helena College UM; Highlands College at MT Tech; Bitterroot College UM; and Missoula College UM.

Progress Update to the MT BOR

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Introduction

In 2011, the Montana University System, the Board of Regents and the Office of the Commissioner of Higher Education embarked on a comprehensive initiative to increase high-quality degree and educational certificate attainment for all Montanans. Currently, 40% of Montanans have an Associate Degree or higher. Recognizing this places Montana last in the West and 45th in the nation in the percentage of its population 25 years of age and older who are engaged in higher education, the Regents approved a comprehensive mission and vision statement for two-year higher education in the state and extended this mission to seven of the state's colleges of technology and two-year programs. A key goal of this 25-month project is to make two-year education in Montana better understood and ultimately better utilized.

In May 2012 the Board of Regents approved an initiative to re-brand and rename Montana's two-year colleges and programs. Re-branding Montana's two-year education system set the stage for transformation of higher education access and degree attainment in Montana. The focus will be on implementation of a comprehensive mission that promises to offer more services and programming for both the traditional age students and the adult learner and emphasizing workforce partnerships, flexible scheduling, open access admissions, core course programming, and increased opportunities and pathways for transfer to the four-year colleges and universities in the state.

Each of Montana's five Colleges of Technology and two-year programs in Bozeman and Hamilton developed ambitious plans for implementing the comprehensive two-year mission adopted by the Board of Regents including renaming the colleges. The plans are designed to provide a road map for the redefinition and expansion of the seven two-year colleges' missions and goals so as to better serve the educational and economic needs of the citizens of Montana. The college plans were submitted to the Office of Deputy Commissioner for Two Year and Community College Education in December 2012.

In October 2013 the Colleges undertook a status report on the progress they have made on their implementation plans. These plan updates identify progress made to date on proposed initiatives, identification of obstacles to completion, creation of new initiatives and identification of any significant and relevant new data that may impact the colleges.

Executive Summary

Seven of Montana's two-year Colleges completed ambitious implementation plans advancing the College!Now mission. The colleges collectively generated 169 initiatives and submitted their implementation plans to the Office of the Commissioner in the last months of 2012. Since then the colleges have been working to implement these initiatives as time, staffing and available funding allow.

This first progress report demonstrated that:

- Colleges are making progress on most initiatives. Approximately 7% of the initiatives have been completed in the first 8 months of the 25-month project and at least 69% of the initiatives are assessed as in progress.
- Some initiatives have been deferred or postponed largely due to a lack of identified funds.
- Two of the colleges have modified or developed additional initiatives.
- The colleges have assessed the elements of each "in progress" initiative and noted what remains to be completed.
- Factors that may impede progress are identified in the progress reports. Staffing and funding are identified as the major limiting factors.
- Continued commitment and positive effort is evident in the college progress reports.

College	Original Initiatives	Initiatives Complete	Initiatives In Progress	Initiatives Modified	Initiatives Deferred	New Initiatives
Bitterroot College	26	1	7		18	
City College MSU	22	4	19	2	0	3
Gallatin College MSU	17	0	13	0	3	0
Great Falls College MSU	22	2	19	0	2	3
Helena College UM	29	1	28	0	0	0
Highlands College MT	33	5	20	0	8	0
Missoula College UM	20	4	15	0	1	0
Summary	169	17	121	2	32	6
Category %		11%	69%	1%	18%	3%

Consultant's Recommendations

1. Annual progress reports are an effective way to maintain focus and effort and should be continued.
2. Colleges will benefit from follow-up progress meetings between the Deputy Commissioner and individual College Deans/CEOs.
3. The colleges have adapted well to developing plans and reports according to a common format, which encourages concrete, measurable and feasible outcomes. The next step in their development might well be the development of College-Specific Educational Master Plans. These would in turn provide user friendly foundations for the development of strategic plans, program reviews and program development as well as resource allocation and facilities development. The plans would also assist the associated senior institutions with their response to regional accreditation standards as the two-year colleges continue to develop.
4. Other states with similar higher education structures will benefit from learning about Montana's project and success to date.

Bitterroot College Progress Report

a. Transfer education through the Associate Degree

#	Initiative Name	Description	Outcome	Status	Implementation Notes
1	Create guidance program for 2-yr to 4-yr transfer students	Create a guidance program for 2-yr to 4-yr transfer students including information brochure, visits to 4-yr campus, and opportunities to connect with other transfer students	Track transfer students at baccalaureate campuses (establish baseline data); increase retention and completion of transfer students at baccalaureate campuses	In progress	With the pending Dec 2013 hiring of an Admissions Representative for the Bitterroot College, time will now be available for Kathleen O'Leary (BC Advising and Enrollment Services Coordinator) to dedicate to this initiative

b. Workforce development, including Certificates and Applied Associate Degrees

#	Initiative Name	Description	Outcome	Status	Implementation Notes
2	Provide Certificate of Science degrees in Building Maintenance and Computer Support	Combine BC face-to-face and UMOnline offerings to provide Missoula College's Certificate of Science degrees in Building Maintenance* and Computer Support start to finish at BC; target Perkins Grant for first-year adjunct costs and start-up equipment costs *focus of Building Maintenance degree is to provide a broad base of entry-level industrial and manufacturing technology skills*	Increase percentage of male students from 30 to 40 percent four semesters following implementation; increase enrollment and completion in workforce-related degrees by 25 percent four semesters following implementation; increase percentage of full-time students by 5 percent two semesters following implementation	On hold	Initiative requires funding for CAS adjuncts, start-up equipment, and lease for additional space; Missoula College (MC) provided Perkins funding in partial support of needed adjuncts; remaining adjunct funds needed were not made available from UM Strategic Funds nor OCHE Initiative Funds; Bitterroot College spent donated funds for program development & equipment and established local partnership with Hamilton School District to secure facility space; delay in adjunct funding decisions delayed fall 2013 recruitment for the programs, consequently Building Maintenance CAS courses didn't fill and Computer Support CAS courses ran with low enrollment; commitment from UM/MC/MUS to fund faculty for these programs remains unresolved; without faculty funding for AY2014-15 programs will be cancelled
3	Provide Business Technology degrees in Medical Reception, Accounting Technology, and Management-Entrepreneurship Option	Combine BC face-to-face and UMOnline offerings to provide Missoula College's Certificate of Science degree in Medical Reception and Associate of Applied Science degrees in Accounting Technology and Management-Entrepreneurship Option start to finish at BC; target Perkins Grant for first-year adjunct costs	Increase enrollment and completion in workforce-related degrees by 25 percent six semesters following implementation; increase percentage of full-time students by 5 percent two semesters following implementation	On hold	Initiative requires funding for adjunct faculty; no funding was made available from Missoula College Perkins Funds, UM Strategic Funds, or OCHE Initiative Funds; Bitterroot College created a degree completion pathway for one Medical Reception CAS student by having student take outstanding degree requirement course via Great Falls College distance education

| 4 | Develop and Implement Associate of Science degree pathway in Resource Conservation | Combine BC face-to-face and UMOnline offerings to develop and implement new Resource Conservation Associate of Science degree pathway (first 2-years at BC; second 2-years at UM) | Increase percentage of male students by 3 percent four semesters following implementation; increase percentage of full-time students by 5 percent two semesters following implementation | On hold | Initiative requires funds for adjunct faculty and start-up equipment; neither UM Strategic Funds nor OCHE Initiative Funds were made available to support initiative. Initiative requires UM College of Forestry and Conservation (CFC) to be academic lead; UM CFC declined role. Initiative requires Missoula College (MC) to establish an AS degree; establishing an AS degree is not a priority for MC |
| 5 | Develop career counseling and job placement services | Develop career counseling services using MCIS as the basis for students to explore careers and assess their interests and aptitudes; bring-in local professionals for round table discussions on careers; provide job placement services to new graduates | Increase degree completion and job placement; establish baseline data for completion and job placement | In progress | The new Bitterroot College (BC) Admissions Representative (starts Dec 2013) will be assigned this initiative in conjunction with this position's duties as the BC's SWAMMEI Workforce Navigator (TAACCCT Grant) |

c. Developmental and Adult Basic education

#	Initiative Name	Description	Outcome	Status	Implementation Notes
6	Assess tutoring services and implement assessment recommendations	Complete an assessment of current tutoring services and implement recommendations for improvement	Increase persistence and retention; retention target is 10 percent increase following the semester of implementation	On hold	Initiative requires funds for Consulting support; neither UM Strategic Funds nor OCHE Initiative Funds were made available to support initiative

d. Lifelong Learning

#	Initiative Name	Description	Outcome	Status	Implementation Notes
7	Expand local outreach, especially to area high schools	Develop a local College Access Network (CAN) as prescribed via the national College Access Network program; incorporate dual enrollment opportunities and Big Sky Pathways into outreach effort	Increase enrollment and community awareness; enrollment target is a 15 to 20 percent increase following local CAN establishment (increase includes both dual enrollment and traditional-age students)	In progress	BC operational funds & donations and one Ravalli County School District provided AmeriCorps VISTA program match of $6,000; AmeriCorps VISTA volunteer secured for Jan 2013-Jan2014; volunteer successful in initiating dual enrollment awareness and enrollment throughout Ravalli County; dual enrollment increased from 3 to 14 students between fall 2012 and fall 2013; new OCHE Dual Enrollment OTO funds will be used to partially fund the salary of a new BC Admissions Representative position (starts Dec 2013) to continue the capacity building work done by VISTA volunteer (other funding for new position is from TAACCCT Grant and BC designated and donated funds); funding of new Admissions Representative position will transition to be fully funded via an increase in the BC General Fund allocation (from UM) over FY2015, FY2016, and FY2017
8	Create support program for Veterans	Create a program including admissions, orientation, and advising services for Veterans;	Increase enrollment, persistence, retention, and completion of Veterans by 10 percent two semesters following implementation of program	On hold	Initiative required funding to attend Feb 2013 NACADA Veteran Symposium for Higher Education; funds were not identified to support travel to the symposium

#	Initiative Name	Description	Outcome	Status	Implementation Notes
9	Assess feasibility of drop-in childcare	Complete feasibility study for drop-in childcare	Determine feasibility for drop-in childcare	On hold	Initiative requires funds for Consulting support; neither UM Strategic Funds nor OCHE Initiative Funds were made available to support initiative
10	Assess feasibility of providing transportation to Missoula campuses and to Bitterroot College campus	Complete feasibility study for transportation to the Missoula campuses and to the Bitterroot College campus for students	Determine feasibility of transportation to Missoula campuses and Bitterroot College campus for students	On hold	Initiative requires funds for Consulting support; neither UM Strategic Funds nor OCHE Initiative Funds were made available to support initiative

e. Community Development

#	Initiative Name	Description	Outcome	Status	Implementation Notes
11	Hire a full-time receptionist	Hire a full-time receptionist who provides welcoming, consistent, accurate, and up-to-date customer service to all individuals interacting with the BC either in person or over the telephone.	Establish BC as a place of quality customer service; increase efficiency and effectiveness of BC Director, BC Advising & Enrollment Services Coordinator, and BC Operations; increase college and continuing education enrollment by 5 percent one semester following hire	In progress	Initiative requires funding for a new classified staff position; for FY2013 and FY2014 the UM denied the Bitterroot College's request for funding for a receptionist; BC has identified new TAACCCT Grant funds, OCHE Dual Enrollment OTO funds, and BC designated index and donation funds to secure a temporary receptionist for Jan 2014-June 2014; for FY2015 and beyond the plan is for the BC to convert the temporary position to a permanent position with continued wage support from TAACCCT Grant funds and OCHE Dual Enrollment OTO funds in addition to a permanent phased-in commitment from UM General Funds

f. Branding and Marketing

#	Initiative Name	Description	Outcome	Status	Implementation Notes
12	Local market research	Conduct market research to help guide the College's evolution in the coming years. Shape marketing and communications initiatives based on market research findings.	Increase understanding of prospective students' populations and workforce development opportunities in the surrounding area.	On hold	Initiative requires funds for market research; neither UM Strategic Funds nor OCHE Initiative Funds were made available to support initiative

13	Implement branding plan	Roll-out new BC brand including positioning statement, messaging strategy, logo, marketing materials, and promotional items	Increase enrollment and community awareness; enrollment target is a 15 to 20 percent increase following roll-out	In progress	Bitterroot College Branding Committee and Advisory Council completed positioning statement and messaging strategy; initiative requires funds for logo design, marketing materials, and promotional items; neither UM Strategic Funds nor OCHE Initiative Funds were made available to support initiative; Bitterroot College used donations to pay for logo design, production & installation of frontage sign, and purchase of promotional items; no funding was ever identified for marketing materials; permanent funding stream needs to be identified for initial and on-going marketing materials and continued purchase of promotional items
14	Website development and maintenance	Create user-friendly web design integrated with social media campaign to increase accessibility to information of Bitterroot College's programs, services, and opportunities. Create better online access to information on the application process, enrollment, and financial aid opportunities at Bitterroot College.	Optimized online tools that will enhance new student recruitment and increase enrollment by 15 percentage points.	On hold	Initiative requires funds for website development and maintenance; neither UM Strategic Funds nor OCHE Initiative Funds were made available to support initiative
15	Sustained local marketing program	Develop sustained brand awareness and marketing campaign to promote the College's opportunities, programs, and services using traditional advertising media, online advertising media, social media, and earned media.	Improve the average market penetration of Bitterroot College UM by 10 percentage points.	On hold	Initiative requires funds for dedicated outreach to prospective students; neither UM Strategic Funds nor OCHE Initiative Funds were made available to support initiative
16	Local grassroots marketing program	Develop and implement a sustained grassroots marketing program to build awareness of the brand and promote the College's opportunities, programs and services utilizing events, social media, earned media, and community partnerships.	Increased enrollment and brand awareness among prospective student groups of the college's services, programs and opportunities.	On hold	Initiative requires funds for dedicated outreach to prospective students; neither UM Strategic Funds nor OCHE Initiative Funds were made available to support initiative
17	Targeted marketing and outreach programs	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.	Increase enrollment by 15 percent through better awareness of the college's services, programs and opportunities among these prospective student groups.	On hold	Initiative requires funds for dedicated outreach to prospective students; neither UM Strategic Funds nor OCHE Initiative Funds were made available to support initiative

g. General

#	Initiative Name	Description	Outcome	Status	Implementation Notes
18	Develop Sustainable Funding Model	Develop a sustainable funding model which is linked to projected enrollment growth and resultant attendant growth in faculty, staff, and facilities; plan includes strategy for development and implementation of Perkins Grant eligible programming (Career & Technical Workforce Development)	Provide BC students, faculty, staff, and community with clarity regarding programming & service opportunities and level of commitment from The UM and MUS; plan will result in BC reaching enrollment projection of 1200 students by 2025	In progress	UM is currently developing a new internal General Fund allocation model; Bitterroot College (BC) is working with UM allocation model planning committee; long-term BC objective is for funding equity and transparency among state-controlled 2-yr units across MUS; short-term BC objective is for BC General Funds to be allocated separately from UM General Funds in a model similar to that negotiated between Gallatin College (GC) and MSU; BC submitted an example of the GC/MSU model (with BC data) to BC Advisory Council Budget Group in Dec 2012
19	Hire Two Full-time Faculty	Hire one full-time faculty to oversee Associate of Arts and Associate of Science transfer degree programming; hire one full-time faculty to oversee Certificate of Applied Science and Associate of Applied Science programming; faculty would be 50 percent admin and 50 percent instructional	Establish an academic team at the BC to oversee adjuncts, connect with local business & industry to ensure responsive programming, and liaison with MC & UM academic departments to ensure academic integrity of BC courses; increase full-time faculty to part-time faculty ratio from 0:5.45 to 1:4.5 (18%)	On hold	Initiative requires funds for 1 FTE Faculty; neither UM Strategic Funds nor OCHE Initiative Funds were made available to support initiative; BC continues to operate solely with adjunct faculty; BC has no full-time faculty members
20	Code BC students in Banner System	Implement specific coding of BC students in Banner	Provide for creation of BC datasets comparable to other 2-year units; allows for evidence-based decision making; coding will enable BC to increase enrollment, retention, and completion by a minimum of 10 percent annually for the next 5 years as planning and decision- making will be better informed	In progress	UM Provost is working with UM Office of Planning, Budget, & Analysis (Tony Tomsu) to determine coding strategy; target completion date for initiative has not been set
21	Complete feasibility study of charging textbook expenses to student financial aid accounts	Research possibilities for allowing students to charge textbook expenses to their financial aid awards	Increase persistence and retention; retention target is 10 percent increase following the semester of implementation	Deferred	Because the UM Bookstore is not owned/run by the UM, charging textbooks against student financial aid accounts is not possible
22	Assess UM fees charged to BC students and implement assessment recommendations	Complete a report on current UM fees charged BC students and assess benefit to BC students; recommend changes or fee redirection as reasonable	Provides recommendations for a fee structure reasonable to BC students and the UM; provide funding streams for student childcare, transportation, and food/beverage concession needs; increase affordability and therefore enrollment, retention, persistence, and completion	On hold	BC Director is awaiting response from UM Provost regarding the adjustment of Bitterroot College student fees to reflect actual services rendered; BC student group is initiating a student petition to question fees charged Bitterroot College students

#	Initiative Name	Description	Outcome	Status	Implementation Notes
23	Create and implement a faculty development curriculum targeting the instruction of 2-year students	Create and implement a faculty development curriculum comprised of a series of workshops (4 to 6) focusing on instructional issues relating to 2-year students	Increase persistence and retention; retention target is 10 percent increase following the semester of implementation	On hold	Initiative requires funds for Consulting support; neither UM Strategic Funds nor OCHE Initiative Funds were made available to support initiative
24	Develop partnerships for resource referral and in-house training relating to health and human services	Develop printed and web-based material identifying local referral agencies, organizations, and individuals pertaining to mental health, addiction, disabilities, and Veterans; provide in-house training for faculty and staff on identifying and handling mental health crises	Increase quality of student experience; empower faculty and staff; increase efficiency of college staff	On hold	Initiative requires funds for Consulting support; neither UM Strategic Funds nor OCHE Initiative Funds were made available to support initiative
25	Create advising checklists	Create advising checklists for degrees and degree pathways relevant to predictable BC offerings	Increase student satisfaction and degree completion; degree completion target is a 10 percent increase one-year following publication of checklists	Complete	Advising checklists were created for AA pathway (UM and MUS), Building Maintenance CAS, Computer Support CAS, Customer Relations CAS, and Medical Reception CAS; checklists useful for both academic advising and recruitment
26	Assess feasibility of food and beverage services	Complete feasibility study for food and beverage services	Determine feasibility of food and beverage services	On hold	Initiative requires funds for Consulting support; neither UM Strategic Funds nor OCHE Initiative Funds were made available to support initiative

Bitterroot College Director's Summary on Implementation Plan Progress

In order for the Bitterroot College to realize Montana's two-year education mission—"providing a comprehensive, accessible, responsive and student-centered learning environment"— resources sufficient to serve a county population of 40,000+ residents will need to be identified and allocated. Additionally, the Bitterroot College's current status as a non-degree granting unit of the UM will need to be re-evaluated if programming responsive to the college's local community is to be developed and delivered.

City College MSUB Progress Report

Transfer Education through the Associate's Degree

#	Initiative Name	Description	Outcome	Status	Implementation Notes
1	Increase Program Offerings	Increase local opportunity for education at City College. Conduct a Needs Assessment to determine the degrees that should be offered. Develop a priority list of and determine the schedule for the courses to be offered in a variety of formats.	Introduce 3 new degree pathways Increase enrollment by 2% as a result of new degree offerings.	In progress (30% complete)	In the Spring of 2013, City College held an all faculty meeting. One of the main topics was assessing new program opportunities. This issue was also a focus for the community wide group known as Billings Works at their *Workforce 2023 Conference* held at City College in March 2013. Big Sky Economic Development contracted with RDA Global and DCI to conduct a regional Target Industry Analysis for Yellowstone County, MT which outlines areas of regional assessment, target industry identification and analysis and marketing plans. The information gathered in this study along with additional sources of data will be used to help drive the development of new programs and training opportunities. Billings Works continues to meet, has gained more members, and continues to connect the community with opportunities for education, training, and jobs. To date, one new degree program, an Associate degree (AS) with a concentration in criminal justice has been approved and is listed in the 2013-2014 catalogue.
2	Expand General Education	Add six classes on campus that meet general education transfer criteria. Fall 2013 add 3 classes and Spring 2014 add 3 additional classes	Increase student enrollment by 100 students by AY 2014	Complete	Eight courses that meet the General Education transfer criteria were added for the Fall 2013 semester. They are FILM 160, SOCI 101, MUSI 101, PSYX 100 (additional section), LIT 110, PHIL 110, NASX 105, and HSTA 102. There are a total of 152 students enrolled in these classes. City College will be offering these courses again this spring along with MART 260.
3	Expanded Scheduling	Schedule evening classes that fulfill transfer requirements: Four evenings per week, 4 – 9:30 p.m. (six classes Fall 2013, six classes Spring 2014, eight classes Fall 2014, eight classes Spring 2015)	Increase enrollment in evening courses by 50 students. Note increase in item #2. Fifty percent of enrollment increase will come from evening students.	Complete	Included in initiative #2 (above), are five courses that are being offered between the hours of 4 and 9:30pm. They are PSYX 100, LIT 110, PHIL 110, NASX 105, and HSTA 102. There are a total of 93 students enrolled in these courses, and they will be offered again Spring 2014. Of the total number of students enrolled in the expanded general education offerings, 61% of the students are enrolled in the evening courses.

#	Initiative Name	Description	Outcome	Status	Implementation Notes
10	Strengthen K-12 Partnerships	Develop partnerships with K-12 post-secondary schools in surrounding areas with these and other options Big Sky Pathways Digital Academy Dual Enrollment	Increase high school student dual enrollment by 50 students each year	In progress (10% complete)	Completion of this item has been hindered by the vacancy in the Associate Dean position which is the responsible party listed for this initiative. The number of students enrolled in the university connections program for Fall 2013 increased by 38 students over the previous year. During Spring 2013 semester City College MSUB hosted local Principals and Superintendents to resume conversations about completed approved Pathways and the desire to increase the number of Pathways. Secondary school representatives in attendance included four Principals, one Superintendent and two Administrators. Also, City College was awarded the Strengthening Big Sky Pathways Grant on October 24th. Through this grant, City College will hire a Career Pathways Coordinator. This coordinator, along with other key personnel, will work to increase Big Sky Pathways, Cultivate and Promote relationships between secondary and post-secondary schools, and expand opportunities for dual credit.
11	Develop and initiate a transition program from pre-college to college level courses	Offer new bridge program to improve transitions from developmental education coursework to college level courses	Increase 10% retention of current students completing developmental courses	In progress (10% complete)	City College has created the ASC (Academic Support Center) Transition Taskforce. This task force is comprised of seven members and is chaired by Dr. Rita Kratky, Director of Student Services for City College and is charged with developing a proposal for integration of the ASC into the academic unit. This is the first step in the process of improving student transition from developmental education into their program of study. The ASC taskforce hopes to have a proposal by Fall 2014.

#	Initiative Name	Description	Outcome	Status	Implementation Notes
12	Expand Student Engagement	Introduce five new clubs for students. Provide opportunities for students to form academic clubs and interest groups. Increase student involvement through ASMSUB and student leaders.	Increase by 50% the student participation rates in CCs extra-curricular activities from AY 2013 to AY 2014	In progress (20% complete)	In academic year 2012 -2013 City College had Skills USA VICA and a Student Leadership Team registered as recognized clubs through the MSUB Student Union process. Others that have been recently added are the City College Connections (student newsletter) and a Student Veteran's Organization. All of these clubs are active this academic year. Additionally, City College MSUB has added a chapter of Phi Theta Kappa that will have its first meeting in November 2013. Students from the welding department have requested information about starting a student welding club. City College MSUB also has two student senators on ASMSUB Associated Students of MSUB.

Workforce Development, including Certificates and Associate of Applied Science Degrees

#	Initiative Name	Description	Outcome	Status	Implementation Notes
8	Develop Industry Certificate programs of less than 15 Credit Hours	Develop two certificate programs that increase job training and student access to careers utilizing existing courses and new course development	Implement 2 industry certificate programs annually Add 2 new course offerings annually	In progress (20% complete)	City College submitted a grant application to the Commissioner of Higher Education's Office in response to a need presented by a local business partner, EBMS. From this need a Certificate Program was developed for a Healthcare Service Specialist - Certificate of Completion. This program includes 15 credit hours of transferable credit and serves as a baseline for entry level workers in the healthcare industry. Courses in this certificate will be offered however the college is awaiting funding notification to begin delivery of educational training to the EBMS business group. Under review are opportunities to develop an entry level training program for people working in the home security, IT, and related fields. This certificate of completion will include transferable credit in the areas of IT, construction, communications, customer service and safety. More work will be done to determine the need among our industry partners.

| 9 | Expand industry training courses | Develop workforce education responsive to business and industry needs. Offer five non-credit classes each semester | Increase enrollment by 10% as compared to FY 2012 enrollments | In progress

(75% complete for 2013) | The Workforce Training Center at City College continues to offer and develop targeted training programs for industry. In 2012, 168 individuals were served in a variety of custom and open enrollment courses. Topics (10) included welding, safety, confined space, mine safety, and national incident management. To date in 2013 (October), training has been provided to 180 individuals in a variety of courses including social media for business, welding, safety, confined space, mine safety, and national incident management. Another 20 participants will likely be served by the end of the calendar year. |

Developmental and Adult Basic Education

#	Initiative Name	Description	Outcome	Status	Implementation Notes
5	Improve Student Success Strategies	Convene Advising and Retention City College Team & Faculty Chairs to assess needs and identify sources, processes, and successful practices in the Recruiting and Advisement of new students at exemplary colleges.	Implement 2-3 best practices strategies during AY 2014. Measure retention of students who enroll, and persist at City College as a result of these new practices.	In progress (10% complete)	In order to identify successful recruiting practices for community colleges, City College's Student Services Department is in the process of planning trips to both Northwest Community College and Flathead Valley Community College to observe and study their recruitment model. From these trips, City College hopes to develop our best practice strategies that can be implemented by AY 2014-15.
7	Increase student retention	Strengthen early grade alert system by having all faculties participate in early grade alert system. Developing communication flow plan for first year students at City College. Continue implementation of College Success Course, Strategies course and First Year Seminar course.	Increase retention from 55% to 57% for Fall 2014 to Fall 2015	In progress (60% complete)	Many faculty members are using the Early Alert System at City College. In this process, faculty complete the EAS form at mid-term for students that are missing assignments, performing poorly on tests or quizzes, or failing to attend class. This form is given to the Director Student Success and Retention who makes contact with the student and offers assistance to the student in an attempt to overcome any road blocks that are hindering their success. The goal is for 100% participation by faculty in this process during AY 14-15. A formal communication flow plan for City College first year students has been created. The Student Services Department has also created an Advising and Retention Committee that is charged with improving faculty advising. Please see the attached document to view the communication flow plan. City College continues to offer a 1 credit College Success Strategies Course (A&SC 101). There are 52 students enrolled in this course this semester. Also, a section of the 2 credit First Year Seminar Course (A & SC 11)was added this fall. There are 17 students enrolled in this course in addition to the 52 enrolled in A&SC 101. Although the outcome measurement period is from Fall 14 to Fall 15, the retention data from the Fall 12 A&SC course is available. Fall to Spring retention of those students was 88.9%. Fall to Fall retention was 59.9%.

Lifelong Learning

#	Initiative Name	Description	Outcome	Status	Implementation Notes
4	Increase Adult Learner Populations	Target marketing and enrollment strategies to adult learners in the service region	Increase enrollment by 10% of target adult learner population	In progress (30% complete)	City College is targeting adult learners in the *What's Your Plan?* advertising campaign. A website called *What's My Plan?* is a social media marketing campaign for two year college education in Montana, and City College is the pilot institution in this campaign. The pilot began in June 2013, and features stories from former and current students that resonate with prospective students in the adult learner population. Currently, there are over 2300 likes on the Facebook page, 260 requests for more information from the "What's My Plan" website, and 6 applicants that are directly tied to the campaign. While this number is not a 10% increase, the campaign continues to gain momentum, and the number of applicants is expected to increase over time. In addition to this marketing venture, the City College website has been revised to make it more adult friendly. Links to Jacket Student Central and enrollment information are very prominent on the home page. This new website design was a product of the social media campaign and the OCHE Adult Friendly Grant the City College received last Spring.
14	Expand lifelong learning	Schedule one course per semester of interest to community that enhances knowledge in various areas.	Increase overall participation in classes and events by 60 participants, annually	Continually in progress	During 2013 several community interest courses were offered. The first was Social Media for Business which was attended by 14 participants. In addition two industry training programs were offered; the Rocky Mountain States Stand Down Fall Safety course in partnership with the OSHA Institute- Rocky Mountain Education Center with 25 participants and the ExxonMobil Pipeline Oil Spill Response Training in September 2013 with over 50 first responders and interested community members. This spill response training will continue to develop in order to train and prepare local resources to respond to regional oil spills.
16	Increase outreach to enhance participation rate from local service region	Conduct local marketing and outreach to increase the presence of City College in the community

Create a flow of potential new students by outreach to local business, K-12, community organizations, and job service. | Present information about City College to a minimum of 10 groups or community organizations during AY 2014 | In progress (90% complete) | City College MSUB Dean was invited to speak to the Billings Downtown Exchange Club, the Realtor's Association Executive Board, FFA Club Baker Montana, Billings Works, regional K12 Superintendents, Kiwanis, Westend Rotary, City College *All Program Advisory Committees*, MSUB Foundation Advancement Council.

City College Department Chairs plan to travel outside the Billings in Spring 2014 to present information about programs and degree offerings. |

Community Development

#	Initiative Name	Description	Outcome	Status	Implementation Notes
13	Improve Diversity Awareness	Develop a diversity awareness strategy and delivery of services through a campus Diversity Center	Conduct a diversity awareness survey and incorporate results into awareness strategy	In progress (20% complete)	At the Fall 2013 Faculty and Staff In-Service, a presenter from the Anti-Defamation League spoke at City College on the topic of diversity awareness. Additionally, several faculty members, administrators, and staff members have attended a half-day seminar on the same topic. The information gleaned from these events will be used to create a diversity awareness survey. City College also has a program coordinator from the MSUB Disability Support Services office on campus. The mission of DSS is to create an inclusive and accessible environment by collaborating with students, faculty, and staff to facilitate solutions to environmental and educational barriers, and this office is integral in developing diversity awareness at City College.
15	Enhance Community Partnerships	Hold series of events of interest to community. Hold two Program Advisory Committee meetings each year that advance collaborations with various community constituents	Increase annual participation on Program Advisory Committees by 50%	In progress (50% complete)	City College began holding All Program Advisory Committee Meetings in AY 12-13. Departments continue to hold individual PAC meetings to further discussions and curriculum development. During the Fall AY 13-14 All Program Advisory Committee Meeting, 35 faculty and 52 community partners were in attendance. Other community events that City College has hosted during the past year include a Sustainable Energy Program Open House and, most recently, City College Day which was a celebration of the one-year anniversary of rebranding.
17	Improve partnerships with Tribal Colleges	Schedule outreach meetings with Tribal Colleges regarding academic programs, grant and workforce training opportunities	Hold at least 2 outreach meetings during AY 2014 with tribal colleges	Complete AY 13-14 Continuing AY 14-15	During the year City College MSUB Workforce Development office met with the following colleges to assist with the development of training opportunities both on their campuses as well as City College Fort Peck Community College – Welding, HazMat, Safety training opportunities. Aaniiih Nakoda College – Fire Science, HazMat, and Safety Training Little Big Horn College is the site for the Bridging Cultures Committee that works together to grow the economic development of the regional area. Little Big Horn College leadership recently met at City College MSUB to discuss the collaborative training offerings in the SWAMMEI grant.

Branding and Marketing

#	Initiative Name	Description	Outcome	Status	Implementation Notes
6	Enhance Enrollment Management	Develop promotional materials featuring educational opportunities that are targeted at the non-traditional and high-school student. Host informational sessions to promote the features and benefits of these programs: Early College for High School Students Credit for Prior Learning /CAEL Assessment	Increase new student enrollment by 3% yearly as a result of these new initiatives	In progress (10% complete)	Promotional materials were developed for the new City College brand. Specifically, all road pieces were updated to reflect the name change. A new Computer Programming department brochure was created, and thousands of "What's Your Plan?" postcards were been distributed. An orientation was held specifically for Early College students Fall 2013. The number of early college/university connection students increased by 38 this academic year. However, overall new student enrollment has not increased by 3%.
18	Expand Marketing Initiatives	Marketing Initiatives are currently under review by MSUB Administration	TBD	Modified	Initiative numbers 19-25 The branding and marketing initiatives have been adopted by MSUB and City College and are listed as Initiatives 19-25.
19	Local branding program	Develop City College MSUB brand identity and leverage traditional marketing, online and social media to help define and promote the unique City College brand within MSUB to the local and regional community.	Increase awareness of the City College brand and its unique identity within MSUB. Increase the number of communications with internal and external constituencies by 10%	In progress (80% complete)	The "What's Your Plan?" marketing campaign has been instrumental in increasing the awareness of City College course and program offerings, the mission expansion from the College of Technology, and the college's value to the region. The primary focus of the campaign is social media with a Facebook page, website (myplanmontan.org,), and targeted online advertising. Traditional advertising such as radio ads, print ads, and city bus ads have also been included in the marketing mix. Currently, there are over 2300 likes on the Facebook page, 260 requests for more information from the What's My Plan website, and an estimated 100,000 plus people have been reached through the "What's Your Plan?" Facebook page. A phone survey was made in June to measure brand awareness. Phone polls will be conducted again in November 2013, the end of the pilot campaign. The poll will measure changes in brand awareness of City College. The campaign cost to Montana State University Billings for this campaign is just over $81,000. In addition to funds spent on the campaign, City College has replaced the College of Technology Monument Signs with City College Signs and added a third City College Sign on Central Avenue in front of the Technology Building. Also, vehicle logos for the mobile lab, three cars, two trucks and one trailer have been rebranded with the new name and logo. These vehicles that are part of the instructional programs at City College act as moving billboards as they are driven in the community and to recruiting events.

#	Initiative Name	Description	Outcome	Status	Implementation Notes
20	Website development and maintenance	Create user-friendly web pages integrated with social media campaign to increase accessibility to information on City College's programs, services, and opportunities in coordination with MSUB.	Optimize online tools to enhance new student recruitment and increase City College Website activity by 10%	Complete	As part of the rebranding initiate the website address was changed from www.msubillings.edu/cot to www.citycollege.msubillings.edu. Additionally, a new, more user friendly City College website was introduced during the past academic year. The new website prominently features Jacket Student Central and links for information about enrollment on the homepage. This new design has increased access to information about enrollment services and program areas. Additionally, the "What's my Plan" campaign website offers direct links to different areas of interest on the City College Website. Since the introduction of the new City College website, traffic has increased by 12% to date. Montana State University Billings is currently transitioning to a RWD website which will allow mobile integration of the City College website.
21	Sustained local marketing and brand building program	Develop and implement a sustained brand-awareness and marketing campaign to promote the College's opportunities, programs, and services using traditional advertising media and online advertising media.	Increase the number of inquiries about City College by 8% through enhanced brand recognition and improved awareness.	In progress (50% complete)	The "What's Your Plan?" marketing campaign has resulted in 260 requests for more information about City College from June 2013 through October 2013. The 260 requests represent a 5% increase in the number of inquiries about City College MSUB. DAN, MARSHA HAS A QUESTION FOR YOU
22	Local market research on Bakken workforce development opportunities	Undertake market research specifically related to the Bakken oil fields to better understand workforce development opportunities and partnerships with corporate employers.	Increase workforce development training, increase partnerships with businesses and communities in the region, increase programs specific to local corporate and community needs.	Modified	This initiative will be included in Initiative # 26 which focuses on the TAACCCT Grant and its deliverables for City College including oilfield worker training and certificate programs.
23	Local market research on Veterans, active military families, and Native Americans	Conduct market research to customize marketing and programming to more effectively recruit and retain these prospective student groups.	Increase number Veterans, people in active military families and Native Americans enrolled in City College 5 percent (inclusive of below item)	In progress	Market research specific to Native American students and Veteran students has not been completed at this time. However, these prospective student groups are specifically targeted in the "What's Your Plan?" campaign. See Initiative #24.
24	Targeted marketing and outreach programs	Develop and implement a comprehensive marketing and recruitment plan specific to different prospective student demographics, including Native American students, active military, Veterans and their families.	Increase enrollment by 5 percent through better awareness of the college's services, programs and opportunities among these prospective student groups.	In progress (50% complete)	The "What's Your Plan?" social media pilot targets specific populations. Three of these are adult learners, Native American students, and Veteran students. The marketing campaign features stories from current and former students that will resonate with prospective students from these targeted groups. While enrollment has not increased by 5%, the campaign continues to gain momentum, and the number of new Veteran and Native American students is expected to increase over time.

#	Initiative Name	Description	Outcome	Status	Implementation Notes
25	Local grassroots marketing and brand building program	Develop and implement a sustained grass roots marketing program to build awareness of the brand and promote the College's opportunities, programs and services utilizing events, social media, earned media, and community partnerships.	Increase enrollment by 5 percent through better awareness of the college's services, programs and opportunities among prospective students.	In progress	Grassroots marketing has many facets and, although very difficult to measure quantitatively, has been instrumental building awareness of the City College Brand. Some examples of the past year's activates include Dean Riley's involvement with Rotary, media coverage of Instructor Tim Urbaniak's use of 3-D printing in the Drafting and Design program, Media coverage of City College Day, Career Exploration Day where over 200 students were able to visit the Campus and view demonstrations from different program areas, and faculty attending community events on behalf of City College.

Matrix for New Initiatives

#	Initiative Name	Description	Outcome	Completion Date	Responsible Party	Resources Need	Strategy
26	Research and Marketing ….. This item is an extension of items 19 – 25	Conduct market research to customize marketing and programming to more effectively recruit and retain prospective student groups.	Increase participation in two year college programs. Increase workforce development training. Increase enrollment by Native American students. Increase partnerships with business community.	Ongoing		Funds required to undertake market research.	5-a, 5-b, 5-d
27	SWAMMEI Grant Initiative	Deliver training and education programs at City College MSUB as outlined in the SWAMMEI grant objectives and deliverables. Develop Energy training tracks including Oil & Gas, General Energy, CDL training, Welding, Energy Technology, Diesel Technology; NCRC certificates, Entrepreneurship and student coaching.	Serve 552 unique participants/students during the 3-year period of grant performance.	Nov. 2013 – Sept. 2017	Director of Workforce Development (SWAMMEI Coordinator)	Funds provided by the U.S. Dept. of Labor TAACCCT Grant - SWAMMEI	
28	Strategic Plan	Develop City College MSUB Strategic Plan to align with University Plan and Initiatives	Clarify roll of two-year college within MSUB.	Spring 2014	Dean/Faculty/Staff & Chancellor's Leadership Cabinet	None	All

Gallatin College Progress Report

Transfer Education Through the Associate's Degree

#	Initiative Name	Description	Outcome	Status	Implementation Notes
1	Enrollment and program growth	Gallatin College will grow enrollments to 800 student FTE: 1. Add 1 or 2 new degree programs each year. 2. Increase dual enrollment course offerings. 3. Expand A.A. and A.S. offerings and increase enrollments.	➢ Student FTE enrollment will reach 800 by 2019-20.	1-3 In progress (10% complete)	GC experienced a 10% increase in fall 2013 FTE, which made the college the fastest growing unit in the MUS 1. Added Health Information Coding Certificate in 2013/14. Adding Business Management Certificate and CNC Machine Technology Program in 2014/15 (TAACCCT Grant). 2. Added second dual enrollment school and a total of six new courses. 3. AA & AS enrollments grew from 23 students in Fall 2012 to 58 students in Fall 2013 (52% increase)
2	Improve retention and graduation rates	1. Identify consistent data source for retention and graduation data. 2. Create a designated study space and open computer labs for students. 3. Require "mastery" for math students. 4. Develop additional models for academic support.	➢ All GC Associate programs will retain 60% of their students. ➢ CAS will reach an 80% completion rate. ➢ AA/AS will reach 70% completion rate. ➢ AAS will reach 70% completion rates.	1-4 In progress (20% complete)	1. Established data source and are collecting retention and graduation data. 2. Working on a designated study space and open computer lab for GC students at BHS. 3. Mastery requirement identified in strategy #10. 4. Implementation of MSU's Smarty Cats tutoring program for GC students.

#	Initiative Name	Description	Outcome	Status	Implementation Notes
3	Increase percentage of regional high school graduates that access Gallatin College	1. Increase dual enrollment course offerings and expand to Belgrade and Park HSs. 2. High School visits—regular, often, additional Perkins money, Pathways, Alternative HSs. 3. Develop prospective communication management plan. 4. Establish Gallatin College scholarships for incoming freshmen (1st year/1st generation). 5. Increase advertising in the high schools. 6. Promote and use MESA program.	➢ Increased number of regional HS graduates who report planning to attend Gallatin College. ➢ Data collected from HS Counselors and GC enrollment reports.	1. Belgrade and Park In progress 2. In progress 3. In progress 4. Deferred 5. In progress 6. In progress (25% complete)	1. Belgrade HS vetted and approved for dual enrollment. Currently offers four courses, others in development for fall 2014. Park HS is being vetted and will likely offer dual credit courses fall 2014. 2. Weekly visits to Belgrade, Bozeman; monthly or rotating visits to Park, Manhattan, Gardiner, Three Forks, Big Sky, West Yellowstone. Additional High School tours of GC. 4. Have not had resources to implement. 3, 5, 6. Done by Perkins Pathway Coordinator while working in schools. 5. Mailed 1-page flyer and distributed view book. GC staff trained on banner database management.
4	Increase awareness of AA and AS degrees in local community	1. Communicate value and credibility of AA and AS to community and MSU. 2. Communicate with HS counselors so they understand the value of these degrees.	➢ Double AA/AS enrollment every year until fall 2015 ➢ Measure completion and transfer rates to MUS four-year universities	1, 2. In progress (30% complete)	1. Conducted numerous community and MSU presentations and increased advertising. 2. High school and college fair tour and work by Perkins Pathway Coordinator and GC Academic Advisor.

Workforce Development, Including Certificates and Applied Associate's Degrees

#	Initiative Name	Description	Outcome	Status	Implementation Notes
5	Develop Industry partnerships and meet local workforce demand	1. Increase connection with industry groups such as Montana Manufacturers, Chamber of Commerce, Human Resource Association, Job Service, State Workforce, and other organizations or associations. 2. Monitor national and global workforce needs. 3. Strengthen the use and value of program advisory boards. 4. Develop resources from industry.	➢ Program advisory groups will meet at least 2 times a year. ➢ GC will lead a Chamber of Commerce Workforce committee. ➢ GC will publish a Workforce Needs Assessment every 3-4 years; this will be in partnership with Chamber, and Economic Dev. Groups. ➢ Train Program Directors on best practices with Advisory Boards. ➢ Publicize and target placement rates to employment to match MSU strategic plan at 70% ➢ Track wage surveys of students. ➢ Track industry specific license and certification completion rates.	In progress (10% complete)	1. & 3. Healthcare, Bookkeeping, Aviation, Interior Design meeting twice/yr. Design Drafting, Welding meeting once. Perkins funding to formalize Community Advisory input and train GC Program Directors. 2. Needs Assessment required in 2015 4. Met with 50 community and industry groups in Sept. and Oct. 2013.
6	Expand short-term workforce training	Expand short-term workforce training needs by establishing formal partnership with MSU Extended University.	➢ Establish MOU with Extended University.	Deferred (0% complete)	Not a high priority at this time. May reevaluate the need for this MOU.
7	Improve industry certification rates	Improve testing and certification rates for industry specific certifications.	➢ Get baseline data on licensing and certification test and pass rates. ➢ Licensing and certification testing and pass rates will increase every year. ➢ Evaluate the possibility of becoming a testing service center for certifications.	In progress (15% complete)	1. Baseline data from 2012-2013 has been collected. Program Directors are reporting student success in passing licensing exams and certifications
8	Prepare students to be career ready	1. Promote experience or exposure to community-based learning, externships, internships. 2. Collaborate and refer students to Career Services. 3. Encourage alumni mentoring.	➢ Design employer survey. ➢ Employers will primarily report if GC students are prepared for their career. ➢ Every program will invite Career Services into at least one class each year. ➢ MSU Career Services will survey graduates.	In progress (15% complete)	Working with Career Services on conducting GC student employment surveys and evaluating annual data. 1. Working on expanding externships in applied programs. 2. & 3. Academic Advisor and faculty informing students about career fair opportunities. Interior Design Program piloting speed interview event with industry representatives.

Developmental and Adult Basic Education

#	Initiative Name	Description	Outcome	Status	Implementation Notes
9	Expand and diversify course delivery models (online, hybrid, block, and self-paced)	1. Collect data (survey and focus groups) about student needs. 2. Research alternative delivery models, considering needs for adult learners. 3. Provide course schedules that have both daytime and evening sections.	➢ More students will be able to enroll because the schedule and delivery meets their needs. ➢ Increase # and delivery models of courses. ➢ Increase enrollments.	In progress (15% complete)	1. Data has been and will continue to be collected. 2. Moved CAPP 120 Intro to Computers to a hybrid course delivery model. Self-paced courses now offered at level I and level II math. Offered online courses for required writing and communication courses for CAS programs—have moved these to hybrid or classroom-based instead due to student request. 3. Provided day and evening course sections in our health programs this year for all health 'core' courses required for both Medical Asst. and Medical Coding. This has been very successful in meeting those students' needs and requests.
10	Create new and more effective models for developmental education delivery for MSU and GC students	1. Develop and implement self-paced developmental math courses. 2. Evaluate and propose new assessment process for math placement. 3. Evaluate other models for developmental programs.	➢ Success rates in developmental math will improve to 80%.	In progress (20% complete)	1. GC has instituted self-paced math courses at level I and level II that require mastery. We will analyze data once we have it to assess whether students who completed the mastery-based courses complete the subsequent college-level course at higher rates. 2. Discussions are taking place about how to implement a more comprehensive placement model. Submitted a facility renovation proposal for acquiring space that would allow an emporium model for developmental math. This space was ultimately not funded for renovation. The space availability continues to limit our options for developing new delivery models for developmental math. We are evaluating our developmental math success rates as they have dropped the past few years.

#	Initiative Name	Description	Outcome	Status	Implementation Notes
11	Establish partnerships with Adult Basic Education/GED	1. Include ABE/GED space in a new facility plan. 2. Initiate "pathways" for GED students into workforce credentials. 3. Establish GC—GED liaison, Career Pathways Advisor, and MOU agreement. 4. Recommend students with low ACT math to ABE.	➢ Establish MOU with ABE partners. ➢ ABE students will have access to career pathways. ➢ ABE will assist with below- average students.	In progress (30% complete)	1. Met with Adult Education twice, inviting student success coordinator into class. 2. Worked with ABE on workforce pathways. 3. Partnership is working, yet to be formalized. 4. ABE assists students with Math Assessment refresher. GC refers them for this service.

Lifelong Learning

#	Initiative Name	Description	Outcome	Status	Implementation Notes
12	Increase number of non-traditional students accessing Gallatin College	1. Develop marketing and communication initiatives geared towards non-traditional students. 2. Develop credit for prior learning policy and procedure.	➢ Increase average age of students. ➢ Increase number of students age 25 and up.	In progress (75% complete)	1. Redesign website, Adult Learners project, Summer Bridge Program and on-line orientation. Data shows number of non-traditional students is increasing. 2. Using existing credit for prior learning policy at this time.
13	Increase number of Veterans accessing Gallatin College	1. Develop marketing and communication initiatives geared toward Veterans. 2. Develop contracts with community organizations that provide marketing channel access to Veterans. (i.e. VFW, Job Service, Local Veterans Provider Group, MSU Veterans Center…)	➢ Identify baseline number of GC Veterans and increase by 15%.	In progress (20% complete)	Fall 2013 data shows 25 Veterans in GC degree seeking population. 1. & 2. Marketing and communication initiatives are being discussed and planned.

Community Development

#	Initiative Name	Description	Outcome	Status	Implementation Notes
14	Facility development	Gallatin College will move into a dedicated facility to support enrollment growth projections.	➢ Establish additional locations for both day and evening classes. ➢ Establish a facility and location plan.	Deferred (0% complete)	1. Discussions and planning have focused on meeting short term facility needs. GC is on long range building plan list for long range facility need.

Branding and Marketing

#	Initiative Name	Description	Outcome	Status	Implementation Notes
15	Increased awareness about Gallatin College in the community	1. Create MOU with MSU Communications for advertising and communications services. 2. Develop AA/AS offerings and community awareness. 3. Branding name – rollout plan. 4. Improve website.	➢ Ongoing press releases as a result of MOU with MSU Communications.	In progress (80% complete)	Significant progress made through the efforts of MSU communications and GC staff.

Other Institutional Elements

#	Initiative Name	Description	Outcome	Status	Implementation Notes
16	Development of sustainable funding structure	Gallatin College is interested in pursuing a statewide funding model for Two-Year Education (including a performance based funding component) and a local mill levy that would create a local funding source.	➢ Remove BOR imposed cap on general fund allocation. ➢ Successful mill levy campaign to create local funding stream. ➢ Implement MUS Performance Based Funding System.	In progress (80% complete)	Successfully passed county wide 1.5 mill levy to provide local funding to Gallatin College. Need to develop state funding commitment to support growth of college.
17	Organizational structure and staffing plan that meets needs of GC enrollment growth	1. Comparatively analyze 2 year colleges for models. 2. Visit colleges (in state or out of state). 3. Develop a plan that addresses faculty, leadership, support staff, and student service staff needs based on enrollment growth, and program and student service needs. 4. Transition student services according to plan from MSU service units to GC when it is practical to assume these functions.	➢ Implement FTE faculty/staff model that is proportionate to our student headcount and is used in annual budgets.	Deferred (0% complete)	GC faculty and staff prioritized initiatives 1, 14 and 16 over 17. As progress proceeds on these other initiatives, the staff and faculty will start working on initiative 17.

Progress Report

The attached document provides an update on progress for the Gallatin College Mission Implementation Plan which was approved by the Board of Regents in March 2013. This seven year plan identified seventeen strategic initiatives for the implementation of the comprehensive mission and the development of the college. Within these were three overarching initiatives that were identified as foundational to the growth and development of the college. In the past eight months the college has made some progress on these three initiatives. A brief narrative is provided for each initiative.

Initiative #1-Enrollment and Program Growth

The enrollment growth of the college has continued. The college's enrollment increased 10% in the fall of 2013 which makes it the fastest growing unit in the MUS. While the improved economy has caused two-year college enrollments to drop around the country and in Montana, the unmet need for two-year education in Gallatin and Park counties give us confidence in the stated growth projection.

Initiative #16-Development of Sustainable Funding Structure

The passing of a county wide 1.5 mill levy for Gallatin College is a major milestone in the development of the sustainable funding source. The success of the initiative is the result of significant work on the part of the staff and faculty of Gallatin College, the support of MSU faculty and staff and the efforts of many community and business leaders across Gallatin County.

The mill levy funding meets the Board of Regent's requirement for an equitable local funding source which was stated as a requirement when MSU was approved to provide two-year education in May 2010. The $370,000 in annual county funding will support the enrollment and program growth as identified in initiative #1. Additional state funding allocation will be needed to support the growth and development of Gallatin College.

Initiative #14-Facility Development

The college will continue to pursue short term and long term opportunities to meet the facility needs that come from the growth as identified in Initiative #1. As the growth of the college continues the need for a facility for Gallatin College will become critical.

Submitted by Dean Bob Hietala, November 2013

Great Falls College MSU Progress Report

A.   Transfer Education through the Associate Degree

#	Initiative Name	Description	Outcome	Status	Implementation Notes
1.	One-MSU Footprint: Joint Advising	Schedule an annual joint advising fair at GFC MSU with university partner advisors and admissions staff.	100% of One-MSU institutions participate. Increase # of students transferring by 10%.	Complete and ongoing	#1 & #3 have merged. MSU Bozeman hosted a student and faculty success OneMSU Symposium on Oct 29 and 30, 2013. MSU Billings will host the event in 2014. A OneMSU Advising MOA was established on May 23, 2013.

#	Initiative Name	Description	Outcome	Status	Implementation Notes
2.	One-MSU Footprint: Dual Admissions	Develop a dual admission agreement, including seamless policies, procedures and technology processes with MSU partner universities.	Increase number of students transferring by 10%.	Complete	Have transfer advising agreements with MSU-Bozeman, MSU-Northern, and MSU-Billings with points of contact for transfer students on all four campuses to assist students who want to transfer.
3.	One-MSU Footprint: Faculty "Round-up"	Schedule an annual two-year college and university faculty "round-up" to review and align course content and learning outcomes to improve transfer options for students.	100% of faculty delegates from each college and university in general education disciplines participate in spring semester 2013; plan drafted.	Complete and ongoing	See #1 – Faculty participation was focused on math and writing intensive courses/programs.
4.	One-MSU-Footprint: Bachelor Degree Programs at GFC MSU	Increase local opportunities for four-year and beyond degrees offered in Great Falls. Work with each MSU partner to determine bachelor degree completion programs to be offered in Great Falls. Develop 3 new degree programs.	30 students enroll in new degree programs.	In progress	Fall 2012: Completed 1 + 3 articulation agreement for Civil Engineering to MSU-Bozeman. June 2013: Completed an articulation with MSU-Billings for the BAS – Dental Hygiene. This credential will be offered in Great Falls so students do not have to move to Billings to complete. AAS in Respiratory Care program is working on an articulation for the BAS – Respiratory Care with higher education partner. It is estimated that project will be completed by spring 2014. It will be designed so that students can complete the credential without leaving Great Falls.
5.	One-MSU Footprint: Expand General Education Offerings	Hire a transfer advisor. Research expansion of general education offerings at GFC MSU that support transfer programs. Develop a priority list of general education offerings.	Add three additional general education courses in Fall 2014. Enroll at least 10 students in each course	In progress	Rather than hiring 1 transfer advisor, the existing advisors have been assigned to a designated school as a type of transfer liaison to facilitate transfer with that institution. Each of the four MSU campuses is paying the equivalent of 25% of a position. PHSX 205 – College Physics I w/lab, a new course, will be offered spring 2014. SPAN 1 will be added in fall 2014. The third course has not been determined.

#	Initiative Name	Description	Outcome	Status	Implementation Notes
6.	One-MSU Footprint: Visual evidence of educational partners	Display banners, flags or other visuals representing University Center partners in atrium and/or other common areas. Track inquiries about partner programs prior to installation to establish benchmark. Track inquiries following installation to track change.	Increase inquiries about partner programs by 25% from benchmark.	In progress	The atrium banner is designed and installation is in the works. The partner college displays and posters are being designed and will be installed over intersession in Student Central and the Advising Center. The tracking component will begin after installation.

B.   Workforce Development, Including Certificates and Applied Associate Degrees

#	Initiative Name	Description	Outcome	Status	Implementation Notes
7.	Workforce Development Leadership	Conduct a search for an Executive Director for Workforce Development to lead the College's efforts to fulfill its workforce education commitment.	Successful hire of an executive director of workforce development.	In progress	Executive Director position covering college workforce, outreach and government affairs has been created and an Interim Director has been appointed as of July 2013. A search process to fill this position on a fulltime, permanent basis will be conducted during the current fiscal year ending June 30, 2014. Estimated operating expenses ($29,400) for this position were not included in college budget for the current fiscal year; expenses for Interim Director will have to be covered based on income from outreach activities so this aspect of this position is currently unbudgeted and therefore unknown.
8.	Workforce Strategic Plan	Focus efforts and results in engaging with community and regional economic and workforce development.	Workforce strategic plan that links workforce development courses with the academic/transfer area. Establish annual baseline data, set benchmarks, track numbers of students who transfer from WD.	Deferred	Plan development is based on securing funding ($50,000) for consultant. This funding is not included in college budget for the current fiscal year. Potential alternative funding sources are to be identified. Staff level discussions on short-term transition plan for workforce focus are being conducted.

9.	Contracted & Customized Training	Proactively secure contracted and customized training.	Expand client base and increase revenue by 20%, as compared with FY12.	In progress	Contracted and customized training history of the college in past three years is being reviewed.
					College currently has a Director of Contract Training and Events who reports to the Interim Executive Director; this position splits time between contract training and providing event-management services for the college as a whole.
					Staff level discussions on growing contracted and customized training revenue levels are being initiated.
					Growing training revenue will likely require additional resources.
10.	Continue strength and integrity of CAS/AAS degrees	Ensure program content of workforce degrees is relevant to employer needs and knowledge and skills of program graduates match job requirements.	Achieve a 95% employer satisfaction rating on the annual Employer Satisfaction Survey.	In progress	Focus on this item has not been started.
					This item will be coordinated with Community Development item #20.

C.   Developmental and Adult Basic Education

#	Initiative Name	Description	Outcome	Status	Implementation Notes
11.	ABLE/GED students move into college programs	Increase the number of students earning the ABLE/GED credentials moving into college programs.	Increase the number of students from ABE/GFPS GED programs by 10%, as compared with FY12.	In progress	Anecdotally, we know the numbers have increased. We have requested a report from Drew Uecker, the administrator of that program that specifies the exact numbers.
12.	Pilot changes in Developmental Education	Evaluate Developmental Education pilots in Math and Writing for effectiveness and scalability.	Decrease the time to completion for developmental coursework, as compared with FY12.	In progress	An accelerated M098 Introductory and Intermediate Algebra class was piloted spring 2013.
					WRIT 098 Accelerated Developmental Writing will be piloted in fall 2013 as a co-requisite support course for WRIT 101. Data is currently being collected.
					A developmental reading course is being developed and should be completed by spring 2014.

| 13. | Improve success for students in Developmental Education | Improve success rates of students enrolled in Developmental Math and Writing courses. | Increase three-year average success rates of students in developmental math by 5%and by 5 % in developmental writing, as compared with FY12. | In progress | Overall success rates for developmental math increased 7% AY 11/12 to AY 12/13, from 51% to 58%. Data is being collected for writing courses. |

D. Lifelong Learning

#	Initiative Name	Description	Outcome	Status	Implementation Notes
14.	Military Billing Improvements	Design and implement a billing process allowing military personnel to better utilize military benefits when attending GFC MSU.	Create baseline data and measure. Increase number of active duty and military students by 10% compared with baseline data.	Complete	Student Accounts and Student Affairs worked together to create a checklist for military personnel, simplifying the billing process.
15.	Explore Early College Model	Explore Early College Model in conjunction with current dual credit program to increase number of high school students graduating with college credit.	Increase number of GFPS students graduating with college credit from GFC MSU by 10%, as compared with FY12	In progress	Goal for 2012-2013 met. The new welding dual credit pilot is underway fall 2013. Projections to continue this average through to June 2016 look strong and steady.
16.	Graduation Matters	Be active partners in the Great Falls and Montana *Graduation Matters* initiatives.	Decrease the number of high school dropouts by 5%, as compared with FY12.	In progress	CEO/Dean, UGF President, and GFPS Superintendent are on Graduation Matters leadership team, and the CEO/Dean serves on the Great Falls Graduation Matters Executive Board. Pathways advisors and Assoc. Dean met with Assistant Superintendent to discuss ways to increase graduation rates at high school level. GFPS dropout rates decreased by over 100 students since 2007. Active participation continues.
17.	CAEL Prior Learning Assessment	Increase awareness of how to obtain credit for prior learning.	Increase the number of prior learning credits earned by students by 10%, as compared with FY12.	Deferred	Waiting for new web site implementation. We will create a landing page when we have our new web site content management system up and running.

E. Community Development

#	Initiative Name	Description	Outcome	Status	Implementation Notes
18.	Develop Strategic Enrollment Management Plan	Contract with AARCROA to guide development of a Strategic Enrollment Management (SEM) Plan. Develop a comprehensive SEM plan to govern recruitment & retention of students.	Increase fall-to-fall retention to 65%.	In progress	Dr. Bob Bontrager, AACRAO consultant, offered SEM workshop for campus constituents. SEM Steering Committee formed. A campus-wide SEM kick-off meeting held September 13, 2013. $30,000 requested has not been allocated for this initiative. Added reporting date to give time to collect data. 25% complete.

#	Initiative Name	Description	Outcome	Status	Implementation Notes
19.	Develop Academic Master Plan	Prepare an academic master plan to ensure community and student needs are met.	Academic Master Plan completed	In progress	A community survey was conducted in Spring 2013. Community and campus focus group sessions have been conducted in Fall 2013. The analysis of these two action items will be incorporated into the Strategic Enrollment Management Plan. $5,000 request has not been allocated.
20.	Develop, revise, or eliminate programs	Use results of the Academic Master Plan, advisory board meetings, and other community meetings to determine what programs will strengthen the community and region. Develop a plan for modification of program offerings to match community needs.	Modify or eliminate top five priority program offerings.	In progress	This process is underway through the use of the annual program snapshots and the Internal Program Review Process. A detailed report will be presented to ET Fall 2013.

## F.	Branding and Marketing

#	Initiative Name	Description	Outcome	Status	Implementation Notes
21.	Expand awareness of value of two-year education in Montana and of Great Falls College MSU	Strengthen the Great Falls College MSU reputation in the region. Educate communities on the value of the comprehensive two-year college mission.	Improve the average market penetration of GFC MSU by one percentage point.	In progress	The progress of initiatives 21 – 25 are directly tied to the development of the SEM.

A one–year transitional marketing plan will be put in place for AY 14 while the SEM is being developed.

A comprehensive marketing plan will be designed based on the SEM plan and funding availability. |
22.	Sustained local marketing and brand building program	Develop and implement a sustained brand-awareness and marketing campaign to promote the College's opportunities, programs, and services using traditional advertising media and online advertising media.	Increase enrollment by 12% through better awareness of the college's services, programs and opportunities among prospective student groups and the public.	In progress	
23.	Local grassroots marketing and brand building program	Develop and implement a sustained grass roots marketing program to build awareness of the brand and promote the College's opportunities, programs and services utilizing events, social media, earned media, and community partnerships.	Increase enrollment by 12% through better awareness of the college's services, programs and opportunities among prospective students.	In progress	
24.	Targeted marketing and outreach programs	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.	Increase enrollment by 12% through better awareness of the college's services, programs and opportunities among these prospective students.	In progress	

#	Initiative Name	Description	Outcome	Status	Implementation Notes
25.	Local market research on Veterans, active military families, and Native Americans	Conduct market research to customize marketing and programming to more effectively recruit and retain these prospective student groups.	Increase number of Veterans, people in active military families and Native Americans enrolled in Great Falls College MSU by 12%.	In progress	

Matrix for New Initiatives

#	Initiative Name	Description	Outcome	Completion Date(s)	Responsible Party	Resources Required	Strategy
26.	TAACCCT-SWAMMEI Grant	A 13 two-year college (two of which are tribal) consortium will develop and deliver state-wide, stackable credentials in welding, welding fabrication, advanced manufacturing and energy; deliver online entrepreneurship endorsement; deliver diesel technology program; deliver oil & gas short courses: develop commercial driver license programs; provide comprehensive student support services; implement National Career Readiness Certification Plus; place Workforce Navigators at each campus to bridge between campus and local job service; implement emporium style math delivery; develop fabrication labs for industry use.	Great Falls College specific grant outcomes: Estimated participants Welding: 539 Welding fabrication: 158 Advance manufacturing: 404 Energy technician: 271 Entrepreneurship: 270 Diesel technology: 507 Oil and gas: 309 CDL: 261 Math: 5,318 Others impacted: individuals receiving an NCRC+ assessment certificate; entrepreneurs using fabrication labs; employers able to gain AWS and CWB credentials for existing workers.	September 2017	Dr. Susan J. Wolff, CEO/Dean of GFC MSU	Staff support from OCHE and Montana Department of Labor and Industry	1.d, 2.a-2.d, 3.f, 5.a-5.e
27.	Tuning	Participate in the MUS Tuning Initiative	GFC MSU business program will progress through the tuning process – as determined by the statewide task force. The college will identify a business program of study, key faculty member, and an administrator to participate in the initiative.	May 2014	Chief Academic Officer	$1,000 – Faculty Honorarium to be provided by OCHE	3-a, 3-e, 3-f

#	Initiative Name	Description	Outcome	Completion Date(s)	Responsible Party	Resources Required	Strategy
28.	Dual Credit/Big Sky Pathways	Create a Centralized, Coordinated Dual Credit/Pathways Model for at GFC MSU	In an effort to expand dual credit offering in Great Falls, and to strengthen the delivery of career pathways, GFC MSU will explore a centralized model of oversight for dual credit and Big Sky Pathways.	May 2014	Chief Academic Officer	Position Restructuring or Funding for position	2-b, 3-e, 3-f

Helena College Progress Report

Transfer Education Through the Associate's Degree

#	Initiative Name	Description	Outcome	Status	Implementation Notes
1	Prepare students for success in the workplace and in further degree attainment. Expand onsite delivery of baccalaureate and graduate degrees.	Develop formal articulation agreements for all programs and increase partnerships with 6 baccalaureate institutions by subsequently improving students' transfer opportunities and educational attainment.	Increase percentage of students subsequently enrolling at institutions of higher education within a 150% time frame of first attending (Transfer Rate). Target transfer rate: 20%

Increase percentage of students completing additional degrees following transfer (Transfer Success Rate). Develop metric and establish baseline for future comparison. | In progress

70% | As this is something that will be on-going, it will never be 100% complete. Continuing negotiation toward Healthcare Informatics BS at MT Tech and Design BA at Western, AA to BFA And AS to BS in Education with Western. Student Affairs has created new advising sheets to better support students in developing their plans for graduation. Helena College has developed transfer guides for institutions where students traditionally attend. |
| 2 | Prepare students for success in the workplace and in further degree attainment | Host 2 transfer fairs on campus to educate and inform students with transfer pathways and opportunities. | Increase student and transfer institution participation rates at hosted events. Establish baseline participation rates for future comparison. | In progress

20% | Initial discussion with ALCC regarding a possible transfer fair in spring 2014.

Exploring with ALCC, IT services and others the option for a "virtual" transfer fair for Spring 2014.

Opened communication with institutions regarding bringing advising representatives to Helena College rather than recruiters. |

Workforce Development, Including Certificates and Applied Associate's Degrees

#	Initiative Name	Description	Outcome	Status	Implementation Notes
3	Prepare students for success in the workplace and in further degree attainment.	Increase employer visits 20% to campus which will provide students with better opportunities for career development prior to completion.	Placement Rate-percentage of students entering workforce upon completion in occupations related to credential. Establish baseline and identify target placement rate.	75% Complete	Provided budget authority to programs as appropriate to cover costs of meetings with program advisory groups and bringing prospective employers on campus.
4	Develop and expand community relationships that foster student success	Develop collaborative partnerships with all area local high schools to increase participation in dual credit opportunities and utilization of Big Sky Pathways for the preparation of career and technical education.	Increase of 12% the number of high school students participating in dual enrollment courses. Increase enrollment of recent high school graduates in Career and Technical Education programs and expand community relationships that foster student success and Technical Education programs. Establish baseline for future comparison.	In progress 25%	Participation in statewide dual credit initiative. Continue to recruit for students and highlight Helena College technical programs. Funded Big Sky pathways grant and are recruiting the Pathways coordinator and liaison positions (by end Nov).
5	Develop and maintain positive, mutually beneficial relationships and partnerships with local community organizations and businesses	Offer and increase opportunities for employers to provide customized training for their employees through various methods (literature and visits) of outreach.	Collect data to assess the number of employers interested in customized trainings; establish annual baseline data, set benchmarks and track trends. Set goal for number of customized training programs to be offered each year and assess for future planning according to utilization and demand.	In progress 50%	Participating in meetings, contacting agencies and employers to determine needs. In process of re-designing brochures, newspaper ads, other marketing materials to reflect offerings and potential training opportunities. Continuing Ed developed two short-term, non-credit certificates to meet the training needs as identified by employers. Continue to document the number of customized trainings and develop new trainings and number of employer requests. Use TAACCCT funding to develop and implement a community-wide needs assessment

#	Initiative Name	Description	Outcome	Status	Implementation Notes
6	Build and maintain positive external relationships	Develop partnerships that lead to high-quality comprehensive educational offerings, including programs in high-demand fields.	Implement and maintain partnerships that will collaborate in creating two to four educational programs or courses that represent skills needed in high-demand fields.	In progress 45%	Discussions with MT Tech regarding Health Informatics. Maintaining constant communication with local and regional employers and organizations to review needs, participate in grants. 2 programs created thus far, CMA and Professional Customer Service certificates. Consistently review local, state, and national job market trends to determine training and educational needs. Attending meetings that involve local employers and organizations that may provide both students and resources for programs.
7	Develop and enhance academic programs	Develop partnerships that lead to high-quality comprehensive offerings, including programs in high-demand fields.	Implement a yearly survey of local and statewide employers to identify high-demand fields and desired training and skills that will result in course offerings and additional partnerships.	In progress 45%	Maintaining constant communication with local and regional employers and organizations to review needs, participate in grants, review state and local job market trends. Continuing Ed will research data bases and surveys that can be used to collect and compile information on employer training and education requests. Using TAACCCT funding to create and implement community needs assessment.

Developmental and Adult Basic Education

#	Initiative Name	Description	Outcome	Status	Implementation Notes
8	Provide support services that engage students and enhance their academic and personal development at the college	Develop an education program that prepares students for success in college-level courses in a timely and effective manner.	Improve pass rates in first-year math and writing courses for developmental education students. Establish baseline measurement of developmental and non-developmental students for future comparison.	In progress 30%	Changed scheduling of Dev Math; worked through ABE to offer lowest levels per Complete College Montana initiative

Through the improvement of tutor selection and training, Student Affairs is outreaching to students in developmental courses.

Student Affairs redesigned advising so that students placing into 2 developmental courses would be advised by the ALCC in efforts to improve student self-efficacy.

Advising was adjusted to encourage students placing into 2 developmental course to enroll in a student success course |
| 9 | Promote a positive, progressive, and responsive image to our local community by offering a comprehensive environment for workforce development, service, and lifelong learning | Meet on a monthly basis to assess the value and development of the partnership with public K-12 education in our community. Work with Helena School District to deliver ABE/GED on Helena Campus. | Improve public K-12 education to higher education transferability and increase student success rates. | In progress 35% | Faculty participating in Tuning, Big Sky Pathways, TAACCCT, and other statewide initiatives.

Meeting two times a month with ABE/GED (HiSET) staff, Developmental Ed Faculty and OPI to foster positive relationships and integration onto Helena College Campus. Will continue to review best practices of local, state and national programs to increase student retention and pathways to higher education opportunities, certificate programs and careers. |

Lifelong Learning

#	Initiative Name	Description	Outcome	Status	Implementation Notes
10	Develop and expand community relationships that foster student success	Develop outreach program to introduce middle and high school students to two-year higher education emphasizing college preparedness.	Successful implementation of annual college visit days for all area middle schools.

Develop and maintain college preparation content on college website for K-12 students. | In progress 35% | New college-wide website will be released prior to conclusion of next month that features improved information for all stakeholders regarding full range of college programs and services. |

#	Initiative Name	Description	Outcome	Status	Implementation Notes
11	Develop and maintain positive, mutually beneficial relationships and partnerships with local community organizations and businesses	Solicit and develop partnerships with local businesses and organizations to provide support for mutual goals and objectives.	Collect data on number of business and organization partnerships solicited and developed annually to evaluate trends and potential areas for improvement. Use annual planning and assessment process to measure the quality and outcome of partnerships and outreach efforts. Collect data on number of inquiries received from businesses and organizations and status of follow-up/outcomes by college.	In progress 25%	Attending meetings: CAWS, BEAR, Job Service, contacting HR departments of local and regional employers. Will continue to attend meetings and increase individual employer contacts. SBDC moving onto campus as of January 2014 will increase these connections Began developing a system to input data from employers and track needs and interests.
12	Promote a positive, progressive, and responsive image to our local community by offering a comprehensive environment for workforce development, service, and lifelong learning	Maintain and expand continuing education programs which promote educational growth for diverse populations.	Collect data on the number of continuing education programs and courses to track trends, diversity of students, student satisfaction, and course diversity. Improve services through the collection and use of data.	In progress 75%Ongoing and Developing	Partnering with Helena Public sShools to coordinate enrichment programs, utilizing HPS facilities as appropriate. Will continue to utilize media to advertise classes, survey students for interest and needs, expand membership of the Advisory Council. Conducting community needs assessment as mentioned above. Will continue to review other programs statewide and nationally for trends in classes and relevance of programs. Implemented an on-line course catalog and registration process for continuing educations courses.

Community Development

#	Initiative Name	Description	Outcome	Status	Implementation Notes
13	Develop and expand community relationships that foster student success	Develop institutional service learning guidelines that connect program/course learning outcomes with community development using local partners.	Increase number of students participating in current and future service learning opportunities and number of courses or programs that integrate meaningful and measureable service learning components. Establish baseline for future comparison.	In progress 10%	Helena College Campus Compact has partnered with Montana Education Partnership and The School-Age Child Care (SACC) program in hopes of improving student participation.

#	Initiative Name	Description	Outcome	Status	Implementation Notes
14	Develop and expand community relationships that foster student success	Use program advisory councils and designated liaisons to develop and maintain effective relationships with agencies, employers, and other higher education institutions to enhance student success initiatives.	Integrate student success objectives in the work of program advisory councils. Designate campus liaisons for all primary community agencies/partners.	In progress 40% complete	Meeting quarterly with Continuing Ed Advisory Council, attending various committee meetings within Helena College and in the community. Will continue to identify employers and organizations that may be resources for Helena College with an eye to adjusting the CEAC to better meet community/business demands.
15	Host events that provide intellectual, cultural, and social enrichment for the community.	Collect data on the number of community events hosted by the college. Use data to set benchmarks, track trends and maintain inventory of organizations/entities that use college facilities.	Promote a positive, progressive, and responsive image to our local community by offering a comprehensive environment for workforce development, service, and lifelong learning.	In progress 75%	Review facility use requests from the community to ensure they fall within the mission of the college. Continue tracking the events through the facility use data base to track events and expected number of participants. Will develop a spread sheet that will reflect trends of use and types of requests.
16	Implement and maintain processes to assess and respond to our community's ongoing and emerging educational and training needs	Develop and maintain institutional capacity with regard to assessment of community needs.	Implement strategies for collecting data to make well informed decisions for educating and training the community.	In progress 50%	Continuing Ed uses surveys from students to collect information on interests and needs to develop new classes. Continuing Ed will continue to develop and revise marketing materials and the survey process to outreach to a broader and wider area of students and employers; including the use of a community needs assessment. Continue reviewing and revising processes to expand our ability to respond to emerging needs.
17	Develop and enhance academic programs	Provide academic programs that are responsive to local, regional and state needs that are furnished with state-of-the-art equipment and facilities.	Implement and maintain a yearly institutional response survey.	In progress 50%	Student Affairs reviews institutional surveys to ensure services are offered which are in greatest need and demand while conducting needs assessment as noted above.

Branding and Marketing

#	Initiative Name	Description	Outcome	Status	Implementation Notes
18	Enhance the visibility, recognition, and growth of the College	Increase fiscal support for marketing and public relations efforts to showcase the College's programs to the Helena community and surrounding areas.	Increase enrollment by 15 % through better awareness of the college's services, programs and opportunities among prospective student groups and the public.	Ongoing	Helena College increased funding for marketing during the FY12 and FY13 biennium. Those increases have carried forward into the FY14 and FY15 biennium. Enrollment has dropped in FY14 due to anticipated effects of the economy. Marketing efforts will be continued in an effort to recover those FTE reductions.
19	Enhance the visibility, recognition, and growth of the College	Promote and support community collaborations and partnerships	Increased awareness and engagement with Helena College community internships and research projects.	In progress 45%	Expanded internship opportunity in technical and professional programs while participating in statewide 2-year research programs.
20	Sustained local marketing program	Develop and implement a sustained brand awareness and marketing campaign to promote the College's opportunities, programs, and services using traditional advertising media and online advertising media.	Increase enrollment by 15 % through better awareness of the college's services, programs and opportunities among prospective student groups and the public.	In progress 35%	Regularly scheduled traditional and online advertising.
21	Local grassroots marketing program	Develop and implement a sustained grassroots marketing program to build awareness of the brand and promote the College's opportunities, programs and services utilizing events, social media, earned media, and community partnerships.	Increase enrollment by 15 % through better awareness of the college's services, programs and opportunities among prospective student groups.	In progress 30%	One earned media article monthly, more frequent press releases on college community partnerships/service.
22	Targeted marketing and outreach programs	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.	Increase enrollment by 15 % through better awareness of the college's services, programs and opportunities among these prospective student groups.	In progress 25%	Web links and program cards complete for demographics mentioned in description. (With the exception of non-traditional printed program card which are in progress)

Other Institutional Elements

#	Initiative Name	Description	Outcome	Status	Implementation Notes
23	Improve student persistence towards attainment of educational goals and completion rates for certificates and degrees	Develop and implement mechanisms and tools to measure, evaluate and encourage student progress towards degree and certificate completion.	Increase percentage of entering students each fall earning certificates/degrees within 150% of normal time to completion (Graduation Rate)	In progress 50%	Implementation for Spring 2014 of schedule enrollment management strategy. Student Affairs implemented Starfish as a means to improve communication and outreach to students who are identified as in need of support. Through Starfish, 2 progress reports have been implemented to improve student understanding of current academic progress in each course and students have a more effective means by which to schedule appointments and have questions answered in a timely manner. Student Affairs implement new means by which to distribute financial aid in efforts to ensure students maintain progress toward degree. Student Affairs implement new advising progress sheets to permit students and advisor to adequately plan future course and degree needs. Participation in Big Sky pathways and TAACCCT.
24	Improve student persistence towards attainment of educational goals and completion rates certificates and degrees	Strengthen academic planning by providing students with clear, discrete pathways and encouraging early identification of intended program of study through initial and ongoing advising.	Increase number of students completing certificates and degrees as measured by the number of completions/100 FTE. Establish baseline and identify target rate.	In progress 50%	Will conduct initial assessment in spring 2014 to determine which programs will be targeted for improvement efforts; utilizing ongoing efforts such as Big Sky pathways, Tuning, TAACCCT, and Dual Credit initiatives.
25	Provide support services that engage students and enhance their academic and personal development at the college	Provide support services for online/distance education students that are comparable to those available on campus.	Cohort retention rates and percentage achieving good academic standing for students enrolled in primarily online courses (defined as all or majority of enrolled credits in online courses) compare favorably to overall institutional rates. Establish baseline measurement for future comparisons.	30%	New online Best practices in delivery implementation for Spring 2014. New online Best practice in design standards to be implemented for Fall 2014.

#	Initiative Name	Description	Outcome	Status	Implementation Notes
26	Identify, collect, and report data to make evidence-based decisions	Develop a responsive process for data collection, analysis, and sharing to foster an institutional culture of evidence-based decision-making.	Expectations for and development of proficiency in the use of data for institutional planning and assessment.

Collection of and access to relevant basic longitudinal institutional data. Appropriate resources identified and processes established to gather valid, reliable, and useful institutional data.

Implementation of a process for requesting data from the institutional research office for specific purposes or special projects beyond routine reporting and assessment activities.

Appropriate platforms developed for data reporting for use by the institution and for disclosure to the audiences served by the College. | In progress

80%

complete | Annual assessment plan process with coordination to annual budget planning developed and implemented. Internal Program Review process refined with data analysis/reporting element incorporated.

Appropriate data resources identified including student information system (Banner), MUS Data Warehouse, and UM Finance Data Warehouse. Query process for extracting data from student information system and data warehouses via MS Access developed and continuing.

Longitudinal reports of enrollment and retention data complete and updated each semester. Development of longitudinal reports for completions and developmental education in progress.

Ad-hoc data request form developed for special projects/studies and made available to campus community via Institutional Research page on Helena College website.

Expansion/standardization of reporting platforms (reports, dashboards, etc.) for disclosure to internal and external audiences in progress as time allows. |
| 27 | Provide high standards of quality in the delivery of instruction and support services | Establish best practice standards and regular training opportunities for alternate modes of course delivery (online, hybrid, weekend, and evenings). | Greater integrity from course to course. Solid transfer of knowledge from 2-4 year institutions. Highly trained faculty utilizing common practices to achieve high standards with Academic rigor. | 15% | Tuning effort and articulation discussions underway.

New training/orientation for adjunct faculty as of fall 2013.

Alignment of best practice in online design and delivery to allow consistent outcomes between all modalities of delivery.

New student training materials developed and delivered for online/hybrid students. Similar materials will be developed and deployed for faculty next year. |

#	Initiative Name	Description	Outcome	Status	Implementation Notes
28	Promote employee growth and knowledge sharing through professional development	Expand and promote professional development participation opportunities to 2 opportunities per academic year for faculty and staff and administration (one per each semester).	Faculty and staff will increase their effectiveness leading to a highly skilled workforce with knowledge of current policies and procedures in Higher Education.	50%	TAACCCT grant in trades and articulation/FLOC discussions in Computer Science. Helena College continues to fund a professional development fund that is available to all faculty and staff, including Perkins funding.
29	Provide broad financial support for students	Improve access to and utilization of FA/Scholarships	Show a yearly increase of all undergraduates receiving grants and scholarships.	In progress	There won't be any numbers to compare the 2012-2013 AY to 2013-2014 until this current AY is complete.

Highlands College Progress Report

a. Transfer Education Through the Associate's Degree

#	Initiative Name	Description	Outcome	Status	Implementation Notes
1	AS Program	The purpose of the Associate of Science Degree Program is to encourage and support traditional and non-traditional students who are interested in transferring to a 4-year degree program but who are not yet fully prepared in the areas of math and/or writing, as well as students who are unsure of their academic major. Highlands will market and promote this educational opportunity	Increase of 10% of students who reached their academic goal of: - Completed certificate or degree - Moved into a 2-year or 4-year degree program at Tech or elsewhere - Still enrolled at Tech	In progress 50%	The AS Program has been very successful in that it is now the largest program at Highlands with 250 students. BUT, at this time, there is only 1 advisor for the AS Program. No funding was provided to Highlands for this, but there is hope to use internal funds to hire another faculty/ advisor.
2	Expand Gen Ed	Increase the number of general education courses at HCMT while continuing to partner with Tech's North Campus for courses requiring specialized science labs.	5% increase of the number of general education courses offered at HCMT.	In progress 10%	No funding was provided to Highlands for this initiative, but, there is hope that with another faculty/ advisor, more gen ed courses might be offered.
3	AA Program	Develop an Associate of Arts Degree Program to create non-STEM, transferrable, academic opportunities for students, including an emphasis toward social service degree programs to address regional issues such as poverty, suicide and drug offense rates.	Enrollment of at least 25 students in the first semester after development of an AA Program.	Deferred	No funding was provided to Highlands for this initiative.

b. Workforce Development, Including Certificates and Applied Associate's Degrees

#	Initiative Name	Description	Outcome	Status	Implementation Notes
4	Big Sky Pathways	Enhance the Perkins/Big Sky Pathways initiative between the 2-year puts high school and college curricula in alignment to create clear pathways for K-12 students who want to pursue post-secondary disciplines.	Increase of 3% of students who enter college as math and/or writing ready	In progress 50%	Highlands received a grant to assist with this initiative.
5	Construction Mgmt AAS	An AAS in Construction Management will be tailored specifically for local construction tradespeople and has the intent to provide them with the credential to move into higher paying management positions.	Development of an AAS in Construction Management with a projected annual enrollment of 15 students	Deferred	No funding was provided to Highlands for this initiative.
6	Training Modules	Just in Time/As Needed Training Modules would be focused on local and regional business to offer modularized training, such as: CDL, Flagging, Rigging, OSH Safety, Concrete Testing, etc.	Development and implementation of 3 training modules serving 30 students.	In progress 15%	Highlands is in receipt of part of the SWAMMEI Grant which will provide funding for CDL training.
7	SET Expansion	New degree programs in Sustainable Energy Technology focused on Solar and Geothermal energy will add to our SET-Wind Program.	Development and implementation of one new SET program with a projected annual enrollment of 15 students.	Deferred	No funding was provided to Highlands for this initiative.
8	Prior Learning Assessment	Adopt robust prior learning assessment at Tech.	Development of a specific, robust PLA policy at Tech with increase of enrollment of 10 students	In progress 15%	Work is not progressing on this initiative as there has not been enough staff time to address it, but it is also not yet off the table completely.
9	Increase Dual Enrollment	Increasing dual enrollment will make some high school students more prepared for college and perhaps motivate some high school students to go to college.	Number of high school students taking college courses increases by 10%.	In progress 85%	Montana Tech has a robust program encouraging dual enrollment through its Institute of Educational Outreach.

c. Developmental and Adult Basic Education

#	Initiative Name	Description	Outcome	Status	Implementation Notes
10	Evaluate Student Services	As the number of AS and transfer students increases, student service needs are expected to increase, thereby urging an evaluation of student services, especially for adult learners, Veterans and student-parents. Initiate an annual review of student services focused on 2-year education.	Begin annual reviews of student services focused on 2-year education.	In progress 5%	Work is not progressing on this initiative as there has not been enough staff time to address it, but it is also not yet off the table completely.

#	Initiative Name	Description	Outcome	Status	Implementation Notes
11	Dev Ed Department	The development of a Department of Developmental Education would raise the awareness of, profile of and support for the unique needs of students who score into developmental math and/or writing, with the intended purpose of helping them complete. Provide staffing and strategic plan for the program.	Increase of 5% of students completing their dev-ed courses.	Deferred	No funding was provided to Highlands for this initiative.
12	Student Tutoring	The Student Tutoring Program is intended to offer tutoring in Math and Writing.	Increase of 5% of students who are tutored	In progress 65%	No funding was provided to Highlands for this initiative specifically, but our current mentoring program will be replacing a tutoring director and thus there could be an opportunity for improvement.
13	Examine Recruitment	During regular Recruitment meetings, explore efforts as they relate to lifelong learning.	Reports drafted regarding lifelong learning initiatives.	In progress 5%	Work is not progressing on this initiative as there has not been enough staff time to address it, but it is also not yet off the table completely.
14	Front Office Service	A fully functioning Front Office would be a tremendous help to our students. Those functions include: Business Office, Recruiting, Admission, Financial Aid and Registration	Implementation of all functions of a fully functioning Front Office	In progress 25%	Work is progressing on this with the dedication of a full-time enrollment representative.

d. Lifelong Learning

#	Initiative Name	Description	Outcome	Status	Implementation Notes
15	Focus on Non-Trads	Charge the HCMT External Advisory Board to conduct a systematic and rigorous review of the opportunities to meet the unmet needs of this population.	Completed review by the HCMT External Advisory Board	In progress 25%	The HCMT Advisory Board is still in the process of being formed.
16	Expanded Scheduling	The concept is to offer courses at times which are more adult friendly (i.e., evenings and weekends).	Increase the number of courses offered in the evenings and on weekends.	In progress 25%	No funding was provided to Highlands for this initiative, but agreement with the Butte School District has brought Adult Community Education courses to the campus.
17	Veterans Research	Highlands College will partner with Helena College to conduct a research project on the perceptions and needs of Veterans.	The research survey is conducted and analyzed	In progress 85%	The survey is complete. Also a Veterans Lounge has been created at Highlands using internal funds.

e. Community Development

#	Initiative Name	Description	Outcome	Status	Implementation Notes
18	K-12 Partnerships	Continue and expand partnerships with regional school districts in areas such as Compass testing.	Increase of 5% in the number of K-12 students taking the Compass test	In progress 35%	Efforts are being made through our Perkins Initiative.
19	Student-Parent Program	Enhance the Student-Parent Mentoring program which is intended to provide mentoring services focused specifically to the needs and at the times beneficial to students who are parents.	Increase of 3% of student-parents who are retained and/or complete	Deferred	No funding was provided to Highlands for this initiative.
20	Adult Community Ed	Partner with the Butte School District to offer Adult Community Education courses.	Increase in the number of courses and students participating	Complete	The number of courses has been static and, while there are no increases, there were no decreases.
21	External Adv Board	HCMT will create an External Advisory Board to offer good advice and counsel to the Dean and Tech leadership.	Development of the HCMT External Advisory Board and holding first meeting	In progress 25%	The HCMT Advisory Board is still in the process of being formed.

f. Branding and Marketing

#	Initiative Name	Description	Outcome	Status	Implementation Notes
22	HCMT Recruitment	HCMT recruitment should be fully focused on the students and local regions from which approximately 90% of our students hail.	Increased awareness of HCMT programs and services	In progress 50%	No funding was provided to Highlands for this initiative but efforts have been made to increase awareness, e.g., Research Day, Honorary AS degree and BOR Meeting at Highlands.
23	Radio Commercials	84 thirty second radio commercials have been donated to HCMT. These spots will become part of the HCMT marketing effort.	The radio spots are aired.	In progress 5%	Work is not progressing on this initiative as there has not been enough staff time to address it, but it is also not yet off the table completely.
24	2012 Straw Poll and Shirt Marketing Initiative	HCMT will hold a Straw Poll to raise civic awareness of voting in the 2012 election. Students who vote will receive a HCMT shirt.	The Straw Poll is conducted.	Complete	Poll was conducted and shirts were distributed. No funding was provided for this initiative, but existing internal funds were diverted from other things for this initiative.
25	HCMT Signage	New name and logo will be put on new signage both externally and internally	The signage is installed	Complete	No funding was provided for this initiative, but existing internal funds were diverted from other things for this initiative.
26	Montana Tech Catalog Amendments	The COT name will be fully replaced by the Highlands College name in the Montana Tech Catalog	The catalog changes are made.	Complete	This initiative is complete, but we still find an old COT reference from time to time.

#	Initiative Name	Description	Outcome	Status	Implementation Notes
27	Montana Tech Website Update	The COT name will be fully replaced by the Highlands College name on the Montana Tech website.	The website changes are made.	In progress 95%	Work is not progressing on this initiative as there has not been enough staff time to address it, but it is also not yet off the table completely.
28	Local branding program	Develop Highlands College brand identity and leverage traditional marketing, online and social media to help define and promote the unique Highlands College brand within MT Tech and to the local and regional community.	Increase awareness of the unique identity of Highlands College within MT Tech. Increase enrollment by [xx] percentage points through enhanced brand recognition and brand preference.	In progress 35%	While no funding was provided for this initiative, we continue to increase awareness through press releases (35 in 2012-13) and posters (110 in 2012-13)
29	Website development and maintenance	Create user-friendly web pages integrated with social media campaign to increase accessibility to information on Highland College's programs, services, and opportunities in coordination of MT Tech.	Optimize online tools to enhance new student recruitment and increase enrollment by [xx] percentage points.	In progress 15%	Work is not progressing on this initiative as there has not been enough staff time to address it, but it is still on the table awaiting further work.
30	Sustained local marketing and brand building program	Develop and implement a sustained brand-awareness and marketing campaign to promote the College's opportunities, programs, and services using traditional advertising media and online advertising media.	Increase enrollment by [xx] percent through better awareness of the college's services, programs and opportunities among prospective student groups and the public.	Deferred	No funding was provided to Highlands for this initiative.
31	Targeted marketing and outreach programs	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.	Increase enrollment by [xx] percent through better awareness of the college's services, programs and opportunities among these prospective students.	Deferred	No funding was provided to Highlands for this initiative.

g. Other Institutional Elements

#	Initiative Name	Description	Outcome	Status	Implementation Notes
32	Reduce Faculty Overloads	Faculty overloads can lead to burnout. More faculty will be hired to reduce faculty overloads.	Fewer than 5% of the faculty have overloads per year	Deferred	No funding was provided to Highlands for this initiative. Faculty continue to experience significant overloads.
33	Refresh Building	The building housing HCMT should be refreshed with new paint and carpet.	New paint and carpet is installed.	Completed	No funding was provided for this initiative, but existing internal funds were diverted from other things for this initiative.

Missoula College Progress Report

a.   Transfer Education through the Associate Degree

#	Initiative Name	Description	Outcome	Status	Implementation Notes
1	Deliver a Full Offering of General Education Courses at Missoula College	1. 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. 2. Facilitate process for students to transfer to 4-year institutions, particularly UM Missoula.	1. Clearly identified available course offerings for students in transfer education programs. 2. Delivery of all the necessary courses to fulfill AA and AS degree requirements on the Missoula Campus. 3. 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. 4. Increased number of successful transfer students (15%).	1-4 In progress	1-4. Academic Advising office in collaboration with the Applied Arts & Sciences (general education) department is identifying appropriate courses which are most commonly identified as components in AA/AS degree plans, which are critical to certain degree plans, and which will enhance the course offerings at Missoula College; therefore, increasing the viability of offering AA/AS degrees through Missoula College. Courses are available on the UM-M baccalaureate campus. The Missoula College campuses and 2+2 programs are being created between MC programs and UM-M baccalaureate programs.
2	Develop a Stronger Connection to Four-Year Programming	1. 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. 2. Develop a strategy to identify and promote current 2+2 offerings. 3. Identify opportunities to increase 2+2 offerings.	1. Streamlined course offerings for students in transfer education programs and increase the number of successful transfer students (15%). 2. Annual report identifying 2+2 offerings and designated publications for marketing. 3. Increased 2+2 offerings by 20%.	1-3 In progress	1-3. Academic Advising office is working with the MC Applied Arts & Sciences department to identify appropriate courses for students. Some courses are currently offered at the UM-M baccalaureate campus and some courses will be identified for development by MC. In addition 2+2 programs are being developed—one of which is the Accounting pathway which is the initial step supporting Tuning in Montana. 3. Program revision of BAS working with the Academic Advising Center to develop a more intentional plan of marketing and access to the BAS degree opportunities.
3	Increase Transfer Education Opportunities and Offerings for Missoula College Students	1. Acquire approval for delivery of the Associate of Science degree. 2. Adequate faculty and staffing to deliver the AA and AS degree offerings. 3. Provide adequate space, equipment and supplies to effectively deliver the courses needed to fulfill the A.S. degree requirements.	1. 300 students enrolled as A.S. degree seeking students. 2. Increased retention and completion rates of AA and AS degree seeking students (5 %.).	1,2,3 In progress	Funding not available for the initiative which supported 'adequate' staffing of faculty to deliver courses for the AA and AS degree at the Missoula College. 3. New building design and construction progressing.

b. Workforce Development, Including Certificates And Applied Associate Degrees

#	Initiative Name	Description	Outcome	Status	Implementation Notes
4	Strengthen Workforce Development Efforts in the Community	1. Establish a Workforce Clearinghouse that reflects collaborative program offerings between and among Missoula College Outreach and University and community partners. 2. Build a database system that can be used to both create and implement: A) a communication plan, B) detailed business lists, and C) project record keeping. 3. Establish a cohesive program/structure that encourages adult participation and grows an adult-friendly campus.	1. Effective non-credit educational partnership (MC, UM and LLC) to address workforce needs. 2. Comprehensive business resource list for College faculty/staff working on grant and workforce development opportunities. 3. An enhanced adult-friendly campus and provides pathways for individuals to move to more advanced study as desired with success.	1-3 In progress	Funding not available for MC staffing to support this initiative as initially planned. Without additional funding, Missoula College . . . . 1. Continues to strengthen relationships with Missoula Job Service and the UM School for Extended & Lifelong Learning. 2. Is actively involved in and working with the Missoula Chamber of Commerce through the Workforce & Education committee which includes a student based effort from the UM School of Business to create a database which will meet the objectives of a 'workforce clearinghouse'. Business and Industry, Job Service, UM School of Extended and Lifelong Learning, Missoula College, and the MCPS Lifelong Learning Center are represented on the Workforce & Education Committee. 3. MC Academic Advising Center, Student Affairs/Enrollment representatives, MC Academic Affairs, & CTE department chairs are involved in discussions which are intending to identify processes which will support a campus which is identified as 'adult friendly'. (Beginning with CTE/Industrial Technology programs.)

c. Developmental and Adult Basic Education

#	Initiative Name	Description	Outcome	Status	Implementation Notes
5	Establish Articulated Partnership with Local ABE/GED Programming	1. Establish a baseline testing level for students to be recommended to ABE/GED services. 2. Establish a program to give students struggling in Developmental Education courses a recovery avenue. 3. Articulate Math and Writing courses at ABE/GED to developmental education courses at MC. 4. Offer ABE/GED courses at MC site.	1 .Increased success of lowest entry test scores in Math and Writing courses. 2. Reduced failure rate and increased persistence rate of developmental education students (8%). 3. Articulated courses across ABE/GED and MC curriculum. 4. Increased ABE/GED access at multiple locations.	1-4 Deferred	Due to lack of funding for appropriate human resources, deferred to spring 2014.

#	Initiative Name	Description	Outcome	Status	Implementation Notes
6	Increase Effective Delivery of MC Developmental Education	1. Implement the emporium model or other self-paced math delivery for developmental math. 2. Identify and implement a new and effective model of delivery for developmental writing.	1. Appropriate equipment and software for developmental education laboratory and director. 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%). 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%).	1-3 In progress	1-3 Funds for developmental programs will be available from the TAACCCT grant.

d. Lifelong Learning

#	Initiative Name	Description	Outcome	Status	Implementation Notes
7	Increase the Number of High School Students and Graduates Accessing Missoula College Offerings	1. Increase number of regional high schools possessing formal agreements with Missoula College (Dual Credit/Big Sky Pathways). 2. Increase awareness by the public, high school students and parents of available Missoula College offerings and opportunities for high school students and graduates.	1. 33% more schools (11); 50% more BSP agreements; 25% more students participating in Dual Credit Opportunities. 2. Increased enrollment of students between the ages of 18-24 at Missoula College (5%).	1-2 In progress	1. Missoula College increased the number of Big Sky Pathways by 25% and recognized a 6% student increase in participation in the dual enrollment program in a variety of high schools. The goal of increasing career/program pathways for the AY14 will be accomplished by May 2015. 2. MC is increasing the number of orientations with current high schools and those high schools recently added.
8	Increase Collaboration and Awareness with K-12 System Constituents	1. Create opportunities for high school instructors to participate in professional development opportunities provided by Missoula College and focused on articulating secondary to postsecondary curriculum. 2. Develop a plan and schedule for continuous and meaningful discussions with local K-12 administration that results in annual measurable goals for both parties.	1. Minimum of two professional development trainings offered at MC for regional high school instructors. 2. Communication Plan and planning document with local K-12 system(s).	1-2 In progress	1. Recent allocation for our dual enrollment program will help provide professional development for high school instructors involved in the dual enrollment initiative. 2. Development of program planning is beginning with MCPS through the dual enrollment initiative. This planning will provide a base for increased collaboration through dual enrollment, through programming supported by additional grant funds.

e. Community Development

#	Initiative Name	Description	Outcome	Status	Implementation Notes
13	Develop Plan to Respond to Adult Friendly campus Student Services	Missoula College Academic and Enrollment/Student Services will develop and implement a plan which includes components of 'adult-friendly' programming and services. 1. Develop a document identifying current student services available through MC. 2. Develop document which recognizes components of 'adult-friendly' programming and services available and those which should be available. 3. Develop a plan which identifies services to be developed, augmented, and created to speak to the varied population of students attending MC. 4. Grow participation in Veteran's Upward Bound programming.	1. Increases in the number of enrolled students over the age of 25 by 10% by Fall 2015. 2. Increases of 10% in the number of Montana Veterans participating in Veteran's Upward Bound.	1-4 In progress	Missoula College is . . . 1. Continuing and enhancing our collaboration between MC Academic Affairs, MC Student Affairs/Enrollment Services, and UM Student Services. 2. Actively involved in student services discussions of reorganization and development of a communication plan at MC. 3. Pursuing change to our methods of admission and wait listing—a process which will be completed by March 1, 2014. 4. Working with the Veteran Administrations office of UM to increase opportunities for Veterans. An example of current discussions includes securing approval for the Missoula College CDL course to be recognized as program for which Veterans will receive assistance.

f. Branding and Marketing

#	Initiative Name	Description	Outcome	Status	Implementation Notes
15	Develop a Formalized Missoula College Communications Plan	1. Identify any existing communication methods or policies currently being used. 2. Develop a communication plan that will enhance communication; within the College, within the College and broader University, and within the College and community. 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. 4. Create better online access to information. 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.	1. Approved Communication Plan policy. 2. Communication plan for advancing the mission and goals of the College and C!N. 3. Improved communication with constituents of Missoula College. 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. 5. Widespread recognition and preference towards the Missoula College brand User-friendly web design integrated with social media campaign that increases accessibility to information on Missoula College's programs, services, and opportunities.	1-5 In progress	1-3. Strategic Planning committee has identified the Communication plan as a priority for Missoula College and is recognizing this in the Strategic Plan and aligning it with C!Now initiatives. This Communication Plan includes internal and external constituents. 4. Once the MC Communication Plan is developed, these elements of an 'adult-friendly' campus and elements inherent in a marketing and recruitment approach will be addressed. 5. Working with UM Marketing and Recruiting to form plan for specific populations.

g. General

#	Initiative Name	Description	Outcome	Status	Implementation Notes
9	Complete Administrative Reorganization	1. 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. 2. Create new, expanded, enhanced website. 3. 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.	1. New model for collaboration and delivery of student services directed to unique needs of two-year students within research intensive university. 2. 20% more apprenticeship opportunities in the community 3. 25% more students participating in dual-credit offerings 4. 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 5. Opportunity for multiple faculty members to be relieved of administrative responsibilities and return to full engagement with students in the classroom. 6. 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 7. Students with more marketable technological skills; increased success in learning; and increased opportunity for workforce development	1,2,4,7 In progress 3 Near completion 5,6 Deferred	Funding is not available for this reorganization initiative. Although the details of this initiative will not be addressed as intended, specific pieces are being pursued. Individual faculty and staff are assuming grant writing responsibilities, two departments have addressed minor administrative change by identifying co-chairs rather than division chairs, and technology is being addressed on a department/program basis rather than coordinated at the College level. Minor website remodeling is being undertaken by the MC Systems Technologist. Dual enrollment for MC has an identified coordinator who is supported by Perkins grant funding and who is assuming many of the coordination responsibilities that content faculty had previously assumed.
10	Increase Staff Support to Respond to Needs of Students	1. 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). 2. Obtain operating budget for Office of Advising and dual-credit coordinator as well as increased operating budget for Administrative Offices.	1. 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. 2. 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.	1 In progress 2 Complete	Funding not available for this initiative. 2. Missoula College Academic Advising Office has been formed and is functional.

#	Initiative Name	Description	Outcome	Status	Implementation Notes
11	Develop C!N Program Review Process	Development of a Missoula College Level Program Review Process including components of (a) Community identified workforce needs; and (b) Labor market demand. 1. Program Review Policy Review and Development. 2. Incorporate UM-M Program Review Process. 3. Incorporate MUS Program Review Related Policies and Procedure. 4. C!N Academic Program(s) Review Cycle Identified. 5. Development of Program Review Assessment Rubric.	1. Creation of a Program Review process that results in the strategic allocation of resources. 2. 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. 3. 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.	1-3 In progress	1-3. This is a priority with newly formed academic council and strategic planning committees.
12	Develop 'Student Services' Organizational and Communication Structure for Missoula College	1. Creation of an infrastructure including UM Mountain Campus and MC Student services that addresses MC Student Service's needs. 2. Creation of a comprehensive communication plan for connecting with students and the Mountain Campus. 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.	1. New model for collaboration and delivery of student services directed to unique needs of two-year students within research intensive university. 2. Increases in all standard student success measures (enrollment 8%, retention 5%, completion 5%, and placement 5%). 3. Optimized online tools and user experience that will enhance the new student recruitment process and increase enrollment by 5%.	1-3 In progress	1. Infrastructure is being developed through discussion with MC Academic Affairs, MC Student Services, and UM-M Student Services. Discussions include the most recent restructuring at the baccalaureate campus level which now aligns Admissions with Academic Affairs rather than Student Affairs. 2. 14% increase in certificates and degrees conferred from AY12 to AY13. Missoula College enrollment for Autumn 2013 about the same for Autumn 2012. 3. Web site for Academic Advising Office is aiding recruitment. UM web site redone. Missoula College website remodel/reconstruction in progress. Online application processes and access requires updating which is being reviewed by MC/UM Enrollment Services AY14.
14	Implement Institutional Planning Process at MC	1. Development of an institutional Strategic Plan. 2. Identify an annual planning cycle. 3. Develop a model for resource allocation tied to the strategic plan, program review and learning outcomes. 4. Develop a model for regular, meaningful participation in the planning cycle by constituents of the College.	1. Active strategic plan for decision-making and planning that positions College to be continuously responsive to student and workforce needs. 2. Consistent and transparent approach to planning that focuses on full implementation of C!N initiatives. 3. Resource allocation model that supports use of limited resources in ways that most effectively address factors affecting student success.	1-3 In progress	Funding not available for a consultant. 1-3. Strategic Planning Committee working on plan that aligns with C!N initiatives. 4. Model development pursued during Spring 2014 using strategic plan outcomes; intended for implementation during 2014-2015.

#	Initiative Name	Description	Outcome	Status	Implementation Notes
16	Create a Culture and System that Supports Data-Driven Decision Making at Missoula College	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. 2. Identify current and future needs for consistent collection of additional datasets. 3. Create a long-term data plan, and performance dashboard, that includes elements of maintenance, training and data inventory improvement.	1. Functional "data space", 2. Training for faculty and staff in content and access of data bank. 3. Survey results from faculty and staff regarding data needs and gaps. 4. Functional Data Management Committee at Missoula Campus.	1-3 In progress	Missoula College is . . . 1. Working with Budget & Planning Office toward data collection and reporting that represents Missoula College student & program related data accurately. 2. Pursuing development of a collection of reports in collaboration of the UM Office of Student Success; and, those reports will be available via 'Infogriz' to a variety of MC faculty & staff. 3. Supporting as a priority the Retention Coordinator who is working with individual staff and faculty to initially identify data requirements and current gaps in available data or access to data. 4. Developing a long term data plan for initial review prior to the AY15. The Retention Coordinator is leading this effort with a data management committee to be identified for AY15.
17	Develop and Implement a Comprehensive and Student Centered College Advising Model	1. Creation of an advising model for Missoula College that will address applied certificates and degrees, transfer degrees, and professional certificates. 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. 3. Implement a mission statement to provide a clear direction, structure and role for the newly created MC Academic Advising Center (AAC). 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.	1. Minimum number of professional advisors needed to support enrollment. 2. Professional advisor specially prepared to support minority, Native American, foreign, and non-traditional students. 3. Increased retention and completion by 5%. 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). 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. 6. Website updated	1,6 Complete 2,3,4,5 In progress	Funding is not available for entire initiative. 1. In Spring 2014 Missoula College is pursuing developing structure and function of student success at Missoula College. This includes the redefinition of advising and retention at the college.
18	Grow a Robust Academic Support Center (ASC)	1. Assure MC students have access to tutoring/testing center. 2. Establish sustainable funding to provide for Academic Support Center.	1. Fully equipped and funded Academic Support Center. 2. Established position for ASC Coordinator.	1,2,4 In progress 3 Complete	Funding not available for entire initiative.

#	Initiative Name	Description	Outcome	Status	Implementation Notes
		3. Assure students with special needs have access to study and testing area. 4. Assure continued funding for ASC in response to cessation of Perkins funding.	3. Funding to support .5FTE ASC Director. 4. Full complement of tutors available for MC students.		
19	Update Design for New Facilities for Programs Housed at Current East Campus to Reflect Expanded Mission	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. 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.	1. Updated building plans that include spaces appropriate for programmatic and support services that facilitate student success. 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.	1-2 In progress	1-2. Funds secured during the 2013 MT Legislative Session for a new Missoula College building. A new Missoula College building committee is updating the building design.
20	Develop Comprehensive Plan to Improve/Update Facilities for Industrial Technology Programs	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 C!N initiative. 2. Install the infrastructure to support connectivity to the Internet and allow for the instruction of current technology. 3. Creation of area appropriate for student interaction and services that provides supportive environment for adult and non-traditional learners. 4. Modify current structure to provide adequate HVAC systems to provide an effective learning environment for students.	1. Creation of a new master facility plan that guides planning and resource allocation. 2. Implementation of a system that allows the use of appropriate technology in the classroom, and increases placement rates (5%). 3. Creation of a student environment that increases retention and persistence (5%). 4. Creation of learning environment that increases learning and completion rates (5%).	1-4 In progress	Funding not available for full implementation. 1. Working with West Campus faculty and UM Facility Services to complete master plan. 2. Working with CIO of UM to increase bandwidth.