Appendix H

Planning, Budget, and Assessment (PBA)

- **PBA Document Template**
- **Sample PBA Documents**
  - **PBA: Bookstore**
  - **PBA: Equine Studies**
  - **PBA: Facilities**
  - **PBA: General Education**
  - **PBA: IT Instructional Programs**

Miles Community College Planning, Budget, and Assessment
PBA Review, Request and Budget Form

MCC Mission Statement

Miles Community College prepares students for success and provides opportunities for lifelong learning through quality programs, community outreach, and partnerships

MCC Core Themes and Accreditation Objectives

Core Theme One:	**Student Success**	
Objective #1:	Increase student persistence at Miles Community College	
Objective #2:	Increase student completion for credentials	
Core Theme Two:	**Academic Achievement**	
Objective #1:	Engage in effective educational practices, as identified in the Community College Survey of Student Engagement	
Objective #2:	Provide developmental courses that facilitate students' preparation for college-level courses	
Objective #3:	Prepare students for entry into the job market through career and technical program completion	
Objective #4:	Prepare students for transfer to four-year colleges through the College's general education program	
Core Theme Three:	**Workforce Training and Partnerships**	
Objective #1:	Provide workforce training to meet regional needs	
Objective #2:	Create and maintain partnerships with higher education institutions and industries to provide additional degree program opportunities	
Objective #3:	Create linkages between secondary and postsecondary education	
Core Theme Four:	**Community Outreach and Lifelong Learning**	
Objective #1:	Offer community outreach and personal enrichment opportunities to members of the community	

UNIT/DEPARTMENT/PROGRAM ANNUAL PLAN AND MISSION ALIGNMENT

Each unit, department, and program is asked to develop a set of annual strategies that align with College mission, core themes, and objectives; project potential enrollment/retention gain; and identify resource needs that will be reviewed during the budget planning process.

Definitions:

Unit Includes: Housing, Dining, Pioneer Mercantile, Centra

Departments Include: Athletics/Sports Teams, IT, Facilities, Library, Financial Aid, Student Services/Marketing, Learning Center

Programs Include: All Academic Programs as Identified through Academic Program Prioritization Process

Unit / Department / Program Name:	

Unit / Department / Program Mission Statement:

Unit / Department / Program Description:	*Provide a brief description of your unit / department / program – what do you do, who do you serve, staff / faculty involved, etc.*

Environmental Scanning:

Provide an overview of current realities and projected trends that will impact your area over the next year (policies, compliance, new technologies, enrollment changes, etc.)

Example:

These expenses continue to increase annually: travel(meal/lodging/bus) scholarships, equipment/gear. Indoor facility demands as softball is added in the fall. Changes in Divisional and Regional alignment and impacts on travel, budget and recruitment will offset each other.

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Unit/Department/Program Strategies, Objectives, and Action Plans for the Upcoming Year:
In this section, please review MCC's mission, core themes, and objectives, including the annual strategic plan and Vision 2020 document, and place your unit/department/program strategies, objectives, and action plans for the upcoming year below. Identify specific MCC core theme and objective (identified above) that best align with each of your strategies, objectives, and action plans identified. *Examples:* *1. Increase or maintain baseball GPA's to 3.30 as a team.* *2. Increase the amount of players on the President's List and Academic All Region/American by 5%* *3. Increase graduation rates of our sophomores to 85%*

Unit/Department/Program Assessment Plan To Measure Annual Success:
Identify assessment methods used to measure learning outcomes, strategy outcomes, enrollment/retention gain, achievement of objectives, and outcomes related to MCC core themes and objectives. *Examples:* *1. Student success can be measured in the classroom by team GPA's, graduation and retention rates as well as individual honors for regional and national awards based on NJCAA requirements* *2. Increased fundraised dollars by 105 next year or around 3,000* *3. Assessment of NJCAA compliance exam on a yearly basis starting next year and taken every year after.*

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PBA Review, Request and Budget Form

RESOURCES REQUIRED TO ACHIEVE DESIRED STRATEGIES, OBJECTIVES, AND ACTION PLANS

1. **New Resources Required to Achieve Strategies and Objectives:**
   What additional financial, facilities and equipment resources will be required to accomplish your annual strategies, objectives, and action plan? List item, costs, and associated annual maintenance/personnel costs.
2. **Potential Budget Realignment (reductions):**
   What are budget reductions identified to help with new resource allocation and/or funds not necessary to accomplish annual strategies, objectives, and action plans or would have minimal impact if removed?
3. **Potential Enrollment and Retention Gain Based on Strategies and Objectives:**
   Identify projected enrollment (new students) and/or retention gain based on annual strategies, objectives, and action plans. Retention will be maintained based on recruiting strategies and successes of current year's strategies.

	Investment Amount - Increase (Decrease)	Potential Enrollment and Retention Gain	Explanations and justifications of new resources required, budget realignments, and enrollment and retention gains.
List Revenues:			
List Expenses:			

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Are Any of the Action Plans and Enrollment Gains Associated with the Strategic Enrollment Plan (SEP)? If so, please provide SEP Action Plan Document and Confirm Enrollment Gain:
The SEP was developed in 2017 and includes academic program enhancement, new academic program development, retention, recruitment, and co-curricular activities. List any items that are directly related to the SEP and confirm enrollment gain/projections.

SUBMITTED INFORMATION AND REVIEW

Person Submitting Information:	
Date:	
Reviewed by Area Lead:	

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Core Theme One:	**Student Success**	
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Objective #2:	Increase student completion for credentials	
Core Theme Two:	**Academic Achievement**	
Objective #1:	Engage in effective educational practices, as identified in the Community College Survey of Student Engagement	
Objective #2:	Provide developmental courses that facilitate students' preparation for college-level courses	
Objective #3:	Prepare students for entry into the job market through career and technical program completion	
Objective #4:	Prepare students for transfer to four-year colleges through the College's general education program	
Core Theme Three:	**Workforce Training and Partnerships**	
Objective #1:	Provide workforce training to meet regional needs	
Objective #2:	Create and maintain partnerships with higher education institutions and industries to provide additional degree program opportunities	
Objective #3:	Create linkages between secondary and postsecondary education	
Core Theme Four:	**Community Outreach and Lifelong Learning**	
Objective #1:	Offer community outreach and personal enrichment opportunities to members of the community	

UNIT/DEPARTMENT/PROGRAM ANNUAL PLAN AND MISSION ALIGNMENT

Each unit, department, and program is asked to develop a set of annual strategies that align with College mission, core themes, and objectives; project potential enrollment/retention gain; and identify resource needs that will be reviewed during the budget planning process.

Definitions:

Unit Includes: Housing, Dining, Pioneer Mercantile, Centra

Departments Include: Athletics/Sports Teams, IT, Facilities, Library, Financial Aid, Student Services/Marketing, Learning Center

Programs Include: All Academic Programs as Identified through Academic Program Prioritization Process

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Miles Community College Planning, Budget, and Assessment
PBA Review, Request and Budget Form

Unit / Department / Program Name:	Pioneer Mercantile - Bookstore

Unit / Department / Program Mission Statement:

The Pioneer Mercantile serves students, faculty, staff, and guests by offering affordable textbooks and merchandise and supports Pioneer Pride!

Unit / Department / Program Description: *Provide a brief description of your unit / department / program – what do you do, who do you serve, staff / faculty involved, etc.*

The Pioneer Mercantile works closely with faculty on the most affordable selection of textbooks and provides an array of clothing and other supplies that supports campus needs and promotes MCC. There is one full-time employee and some student help. Hours of operation are 8:30 - 4:00 pm during the academic year and less during the summer.

Environmental Scanning:
Provide an overview of current realities and projected trends that will impact your area over the next year (policies, compliance, new technologies, enrollment changes, etc.)
Example:
These expenses continue to increase annually: travel(meal/lodging/bus) scholarships, equipment/gear. Indoor facility demands as softball is added in the fall. Changes in Divisional and Regional alignment and impacts on travel, budget and recruitment will offset each other.

Textbook prices from publishers continue to increase and student purchasing trends include more purchasing through online sources. Our rental program continues to offer affordable options. Pioneer Mercantile will need to work closely with faculty to ensure affordability and book buy-back options. Merchandise/Clothing sales need to increase while managing cost of goods purchased. New reservation program should help with book purchasing. Enrollment changes continue to impact overall revenue. Finding best prices on books and supplies for nursing students will continue to be an annual review.

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Unit/Department/Program Strategies, Objectives, and Action Plans for the Upcoming Year:

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Examples:

1. Increase or maintain baseball GPA's to 3.30 as a team.
2. Increase the amount of players on the President's List and Academic All Region/American by 5%
3. Increase graduation rates of our sophomores to 85%

1. Provide affordable textbooks for students through rental programs and better purchasing decisions. Aligns with Core Theme One
2. Provide more clothing and merchandise options at an affordable rate to best promote MCC. This would include offering more incentives to purchase materials online at discount rates.
3. Provide exceptional customer service. Aligns with Core Theme One
4. Develop a balanced budget with net revenue used to improve inventory, facilities, and student life on campus. Aligns with Core Theme One

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Unit/Department/Program Assessment Plan To Measure Annual Success:

Identify assessment methods used to measure learning outcomes, strategy outcomes, enrollment/retention gain, achievement of objectives, and outcomes related to MCC core themes and objectives.

Examples:

1. Student success can be measured in the classroom by team GPA's, graduation and retention rates as well as individual honors for regional and national awards based on NJCAA requirements
2. Increased fundraised dollars by 105 next year or around 3,000
3. Assessment of NJCAA compliance exam on a yearly basis starting next year and taken every year after.

1. Increased retention – more student finding textbooks affordable.
2. Faculty and staff will purchase more MCC clothing and merchandise, therefore increasing MCC pride!
3. The Pioneer Mercantile will monitor textbook sales and average costs.
4. The Pioneer Mercantile will monitor number of students using rental program and other incentive programs like the new textbook reservation program.
5. The Pioneer Mercantile will track merchandise sales and net revenue on all merchandise.

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RESOURCES REQUIRED TO ACHIEVE DESIRED STRATEGIES, OBJECTIVES, AND ACTION PLANS

> 1. **New Resources Required to Achieve Strategies and Objectives:**
>   *What additional financial, facilities and equipment resources will be required to accomplish your annual strategies, objectives, and action plan? List item, costs, and associated annual maintenance/personnel costs.*
> 2. **Potential Budget Realignment (reductions):**
>   *What are budget reductions identified to help with new resource allocation and/or funds not necessary to accomplish annual strategies, objectives, and action plans or would have minimal impact if removed?*
> 3. **Potential Enrollment and Retention Gain Based on Strategies and Objectives:**
>   *Identify projected enrollment (new students) and/or retention gain based on annual strategies, objectives, and action plans. Retention will be maintained based on recruiting strategies and successes of current year's strategies.*

		Investment Amount - Increase (Decrease)	Potential Enrollment and Retention Gain	Explanations and justifications of new resources required, budget realignments, and enrollment and retention gains.
List Revenues:				
		0		No new resources required at this time. However, there may be a need to additional staff/student help.
List Expenses:				
		0		Continue to monitor staffing level and additional human resources required.
		0		Merchandise purchasing monitored for best net revenue gain without large inventory.
		0		Work with faculty to help make best book purchasing decisions related to cost, used book options and book buy-back program.
			0	Enrollment gain potential because of affordability and service. Unsure of number but it is recognized that the Pioneer Mercantile should help provide best service to help retain students.

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Are Any of the Action Plans and Enrollment Gains Associated with the Strategic Enrollment Plan (SEP)? If so, please provide SEP Action Plan Document and Confirm Enrollment Gain:
The SEP was developed in 2017 and includes academic program enhancement, new academic program development, retention, recruitment, and co-curricular activities. List any items that are directly related to the SEP and confirm enrollment gain/projections.

SUBMITTED INFORMATION AND REVIEW

Person Submitting Information:	
Date:	
Reviewed by Area Lead:	

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MCC Mission Statement

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MCC Core Themes and Accreditation Objectives

Core Theme One: Student Success
      Objective #1: Increase student persistence at Miles Community College
      Objective #2: Increase student completion for credentials
Core Theme Two: Academic Achievement
      Objective #1: Engage in effective educational practices, as identified in the Community College Survey of Student Engagement
      Objective #2: Provide developmental courses that facilitate students' preparation for college-level courses
      Objective #3: Prepare students for entry into the job market through career and technical program completion
      Objective #4: Prepare students for transfer to four-year colleges through the College's general education program
Core Theme Three: Workforce Training and Partnerships
      Objective #1: Provide workforce training to meet regional needs
      Objective #2: Create and maintain partnerships with higher education institutions and industries to provide additional degree program opportunities.
      Objective #3: Create linkages between secondary and postsecondary education
Core Theme Four: Community Outreach and Lifelong Learning
      Objective #1: Offer community outreach and personal enrichment opportunities to members of the community

UNIT/DEPARTMENT/PROGRAM ANNUAL PLAN AND MISSION ALIGNMENT

Each unit, department, and program is asked to develop a set of annual strategies that align with College mission, core themes, and objectives; project potential enrollment/retention gain; and identify resource needs that will be reviewed during the budget planning process.

Unit/Department/Program Name: Equine Studies
Unit/Department/Program Mission Statement: To be one of Montana's most accredited, professional and innovative Equine education services, with a reputation for reliability, professionalism and results.

Unit/Department/Program Description: *Provide a brief description of your unit/department/program - what do you do, whom do you serve, staff/faculty involved, etc.*

Demonstrate how to communicate effectively with their horse and train them to work with livestock. Start a colt from the ground up. Evaluate correct and incorrect information pertaining to the equine industry. Understand basic marketing concepts for a variety of horses. Demonstrate basic horse care and nutrition. Demonstrate how to control all the parts of a horse to give the horse a solid foundation to go into any discipline, such as reining, reined cow horse, cutting, versatile ranch horse, roping, and trail horses. Instructor Badgett is the only instructor at the moment.

Environmental Scanning: *Provide an overview of current realities and projected trends that will impact your area over the next year (policies, compliance, new technologies, enrollment changes, etc.)*

A lot of students are interested in double majoring. Intend to assist Kim Gibbs in putting together a "Ranch Degree." A lot of students would like to take some ag as well as equine classes.

Unit/Department/Program Strategies, Objectives, and Action Plans for the Upcoming Year:
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Core Theme Three: Workforce Training and Partnerships

Objective #1: Provide workforce training to meet regional needs
- Utilize the Equine Advisory Board and clinician Jeff Griffith to help identify the needs of ranchers and people looking for students with the programs background
- examine adding an equipment operating class

Objective #2: Create and maintain partnerships with higher education institutions and industries to provide additional degree program opportunities
- Still need to get articulation agreement with UMW

Objective #3: Create linkages between secondary and postsecondary education
- Jeff Griffith visit was very successful, students responded well
- Return profit (if any) to marketing and scholarship of deserving students

Objective #4: Prepare students for transfer to four-year colleges through the College's general education program.
- Encourage a higher degree in transferring to Western
- Lead instructor for UMW is hoping to come visit with MCC students
- One student accepted at Kentucky Equine Management, another is considering submitting
- Several students will intern with Jeff Griffith over the summer

Unit/Department/Program Assessment Plan To Measure Annual Success: *Identify assessment methods used to measure learning outcomes, strategy outcomes, enrollment/retention gain, achievement of objectives, and outcomes related to MCC core themes and objectives.*

· Taking Attendance is becoming increasingly critical and is a very large component of my grades. Most people in this business will take on someone who is reliable and comes to work regularly.
· Linking modules, quizzes, assignments to Outcomes in Canvas for a very clear picture for anyone to see desired outcomes and objectives. There are modules for each hands on exercise and an attached rubric for assessments. This is almost complete
· Emphasizing completion of work on time and attendance

RESOURCES REQUIRED TO ACHIEVE DESIRED STRATEGIES, OBJECTIVES, AND ACTION PLANS

New Resources Required to Achieve Strategies and Objectives: *What additional financial, facilities and equipment resources will be required to accomplish your annual strategies, objectives, and action plan? List item, costs, and associated annual maintenance/personnel costs.*
Facilities:

Equipment/Technology:
· Something that would benefit equine studies, rodeo, and public events needing to provide water to livestock would be getting the well up and running behind the outdoor bucking chutes. One of our biggest challenges is watering livestock during the college rodeo or a rented event.
· Lean to shed needs to be replaced
· If enrollment stays up another stall run may be needed (discussion)

Supplies/Operations:
Over my head

Personnel: Would like to have Jeff Griffith back (same budget)

Potential Budget Realignment (reductions): *What are budget reductions identified to help with new resource allocation and/or funds not necessary to accomplish annual strategies, objectives, and action plans or would have minimal impact if removed?*

Possible Jeff Griffith expense reduction with the addition of an audit fee, community outreach. (discussion)

Potential Enrollment and Retention Gain Based on Strategies and Objectives: *Identify projected enrollment (new students) and/or retention gain based on annual strategies, objectives, and action plans.*

Freshman enrollment stayed strong to second semester. Just a couple shy of the cap. Should stay close for returning sophomore year.

Are Any of the Action Plans and Enrollment Gain Associated with the Strategic Enrollment Plan (SEP)? If so, please <u>provide SEP Action Plan Document and Confirm Enrollment Gain:</u> *The SEP was developed in 2017 and includes academic program enhancement, new academic program development, retention, recruitment, and co-curricular activities. List any items that are directly related to the SEP and confirm enrollment gain/projections.*

SUBMITTED INFORMATION AND REVIEW

Person Submitting Information: Brett Badgett
Date: 1-9-19
Reviewed by Area Lead:
Unit Includes: Housing, Dining, Pioneer Mercantile, Centra Departments Include: Athletics/Sports Teams, IT, Facilities, Library, Financial Aid, Student Services/Marketing, Learning Center Programs Include: All Academic Programs as Identified through Academic Program Prioritization Process

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Objective #1:	Offer community outreach and personal enrichment opportunities to members of the community

UNIT/DEPARTMENT/PROGRAM ANNUAL PLAN AND MISSION ALIGNMENT

Each unit, department, and program is asked to develop a set of annual strategies that align with College mission, core themes, and objectives; project potential enrollment/retention gain; and identify resource needs that will be reviewed during the budget planning process.

Definitions:

Unit Includes: Housing, Dining, Pioneer Mercantile, Centra

Departments Include: Athletics/Sports Teams, IT, Facilities, Library, Financial Aid, Student Services/Marketing, Learning Center

Programs Include: All Academic Programs as Identified through Academic Program Prioritization Process

Miles Community College Planning, Budget, and Assessment
PBA Review, Request and Budget Form

Unit / Department / Program Name:	Facilities

Unit / Department / Program Mission Statement:
MCC Facilities ensures a well maintained and safe living, learning, and working environment.

Unit / Department / Program Description:	*Provide a brief description of your unit / department / program – what do you do, who do you serve, staff / faculty involved, etc.*

MCC facilities department employees 6 professionals and is responsible for over 250,000 sq. ft. of living and learning space. Custodial services, maintenance, annual project planning, renovations, and large scale building projects are under the purview of this department. Utilities are monitored by this department as well. Facilities will monitor and update the long-range facilities master plan.

Environmental Scanning:
Provide an overview of current realities and projected trends that will impact your area over the next year (policies, compliance, new technologies, enrollment changes, etc.)
Example:
These expenses continue to increase annually: travel(meal/lodging/bus) scholarships, equipment/gear. Indoor facility demands as softball is added in the fall. Changes in Divisional and Regional alignment and impacts on travel, budget and recruitment will offset each other.

Annual utilities, maintenance, and custodial costs continue to increase. Staff turnover is high and there is difficulty hiring qualified personnel. Compliance with new fire life, ADA, and building code standards are ever-changing. The long range facilities plan will need to be monitored and annual plans developed. Custodial care for science labs will need to be reviewed. The addition of the AAC and WRC present custodial and maintenance challenges, especially during and after events.

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1. Provide a well-maintained living, learning, and working environment. This will be done by reviewing all space annually, providing timely repair, accomplishing daily custodial standard of care, addressing all annual deferred maintenance needs, and ensuring all systems work properly.   2. Implement annual plans from the facilities long-range master plan.   3. Ensure the learning environment is updated and appropriate for students and faculty. Core Theme One.   4. Review additional space needs annually and communicate all projects and progress to all employees.

Unit/Department/Program Assessment Plan To Measure Annual Success:
Identify assessment methods used to measure learning outcomes, strategy outcomes, enrollment/retention gain, achievement of objectives, and outcomes related to MCC core themes and objectives.   *Examples:*   *1. Student success can be measured in the classroom by team GPA's, graduation and retention rates as well as individual honors for regional and national awards based on NJCAA requirements*   *2. Increased fundraised dollars by 105 next year or around 3,000*   *3. Assessment of NJCAA compliance exam on a yearly basis starting next year and taken every year after.*
1. Appropriately maintained and clean living and learning spaces will allow students to engage more appropriately in their learning environments and persist.   2. All space will be maintained and cleaned and annual plans will be completed.   3. All employees will better understand and be informed of all annual projects.   4. Perceptions of facilities will be assessed every two-years throughout the SSI.   5. Daily cleaning standards will be reviewed bi-annually.   6. Communication plans will be reviewed and all communications will be evaluated for accuracy and timeliness.

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   What are budget reductions identified to help with new resource allocation and/or funds not necessary to accomplish annual strategies, objectives, and action plans or would have minimal impact if removed?
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   Identify projected enrollment (new students) and/or retention gain based on annual strategies, objectives, and action plans. Retention will be maintained based on recruiting strategies and successes of current year's strategies.

	Investment Amount - Increase (Decrease)	Potential Enrollment and Retention Gain	Explanations and justifications of new resources required, budget realignments, and enrollment and retention gains.
List Revenues:			
List Expenses:			
Custodial Staff	$30,000		Additional custodial staff to help maintain additional learning space. Projected annual cost.
Cleaning Supplies	$3,000		Additional cleaning supplies.
Utilities	$4,800		Projected 3% utilities increase based on MDU projections. Facilities will review future utilities costs and locking in long-term rates. This may help with annual costs.
			Facilities has reviewed potential savings and are unaware of additional realignment and reductions.
		5	Well maintained facilities can assist with retention and recruitment efforts. Facilities would like to help retain 5 students per year because of living and learning environments are clean and well maintained.

Are Any of the Action Plans and Enrollment Gains Associated with the Strategic Enrollment Plan (SEP)? If so, please provide SEP Action Plan Document and Confirm Enrollment Gain:
The SEP was developed in 2017 and includes academic program enhancement, new academic program development, retention, recruitment, and co-curricular activities. List any items that are directly related to the SEP and confirm enrollment gain/projections.

SUBMITTED INFORMATION AND REVIEW

Person Submitting Information:	
Date:	
Reviewed by Area Lead:	

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UNIT/DEPARTMENT/PROGRAM ANNUAL PLAN AND MISSION ALIGNMENT

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Unit/Department/Program Name: General Education Division

Unit/Department/Program Mission Statement:
From the MCC Catalog:

Institutional Philosophy of General Education
Educated persons tend to be inquisitive about all aspects of life. They strive to seek, validate, and implement information so that they can make informed, responsible, and socially conscious decisions as they confront their complex and ever-changing personal, professional, and environmental challenges. In order to meet their challenges successfully, students need to have a well-rounded and firmly grounded education beyond their intended academic specialty.

The primary objective of the General Education program, therefore, is to ensure that students who earn their Associate of Arts or Associate of Science degree from Miles Community College develop a knowledge base in oral and written communication, the humanities and fine arts, mathematics, science, history and the social sciences, and information technology. It is our goal at Miles Community College that as students come to understand these disciplines, they will see them as distinct yet interrelated and interdependent ways of understanding, interpreting, and living effectively in their world.

Students enter Miles Community College with different levels of general knowledge and they are at different stages in their lives. The academic offerings at Miles Community College are intended to help students grow not only by expanding their individual skills, competencies, and perspectives, but also by providing them with experiences in areas they may not have yet explored.

Unit/Department/Program Description: *Provide a brief description of your unit/department/program - what do you do, who do you serve, staff/faculty involved, etc.*

The General Education Division is comprised of 12 full-time faculty (Kristin Buck, Dr. Stephen Dent, Donna Faber, Dr. Daniel Ferris, Dr. Mike Hardy, Sarah Kloewer, Liz Lawrence, Dr. Molly Magestro, Garth Sleight, Chase Tait, Stan Taylor, and Nate Vogel) who teach courses primarily within the General Education Core Areas: Communication, Humanities and Fine Arts, Mathematics, Science, History and Social Science, and Information Technology. The First Year Pioneer program, placement, and developmental education in math, reading, and writing are also housed within the General Education Division.

Environmental Scanning: *Provide an overview of current realities and projected trends that will impact your area over the next year (policies, compliance, new technologies, enrollment changes, etc.)*

General Studies comprises the largest portion of FTE (see chart below), and all programs require courses taught by faculty within the General Education Division.

The data from the first semester of our placement pilot (using high school GPA) shows the system is working. As we continue the pilot, we will continue to refine our predictions of section needs.

As enrollment continues to grow, we will monitor where/when we will need additional faculty and support staff. Currently anticipated personnel needs are described in "New Resources Required to Achieve Strategies and Objectives."

Sciences Specific:

The science laboratory chemical store room has accrued a variety of hazardous and expired chemicals over the years. We are currently working to assess the scope of the hazardous materials problem and associated level of effort it would take to ameliorate this situation. The laboratory is a general sciences space and is not equipped to handle some of the hazards present, therefore it is imperative that we take efforts to safely and properly remove and dispose of them so that we can continue to provide a safe and quality learning experience for MCC students.

Humanities Specific:

Art: Today's workforce is struggling with employee lack of creativity and problem-solving; therefore a stronger need for the Humanities to strengthen those skills. Because of the stress in today's world, people are seeking personal enrichment as a source of therapy. Graphic technology requires more knowledge of creativity and design elements.

Photography: With all the digital photographic and graphic technology available, more people are able to venture into self-employment as photographers and graphic designers.

(Core Theme 2, Objectives 1, 3, 4), (Core Theme 3 objective 1)

Major1 Desc	201770CENSUS	201870CURRENT	% difference from previous
General Studies	97.2	99.6	2.50%
Allied Health	69.9	69.1	-1.00%
Nursing	30.9	37.1	20.10%
Undeclared	20.3	31.5	55.30%
Heavy Equipment Operations	10.7	14.1	31.10%
Small Business Management	13.8	6.3	-54.10%
Business	13.9	15.8	13.40%
Equine Studies	18.5	23.6	27.80%
Elementary Education	16.2	12.3	-24.30%
Agricultural Production	10.6	7.9	-25.20%
Wildlife and Fisheries Biology	8.2	7.3	-11.40%
Agribusiness	5.8	4.3	-25.30%
Animal Science Livestock Mgmt	4.9	3.7	-25.70%
Animal Science Pre-Vet	8.5	7	-17.30%
Accounting Technician	4.5	6.7	50.70%
Automotive Technology	6.9	8.5	23.10%
Networking and PC Maintenance	2.2	5.5	151.50%
Pre Engineering Technology	3.3	4.3	28.00%
Graphic and Web Design	2.9	1.9	-32.60%
Natural Resource & Range Mgmt	6.1	6.9	13.00%

Physical Education	3.5	5.2	50.00%
Phlebotomy	3.9	4.3	10.30%
Pharmacy Technician	1.9	1.3	-34.50%
Sales and Marketing		1.4	
Office Technology	0.7	1.5	109.10%
Paraprofessional Secondary Edu	4.4	1.1	-74.20%
Customer Relations	1.9		-100.00%
Entrepreneurship	2.3		-100.00%
Secondary Education		5.8	
Grand Total	373.9	394.1	5.40%

Unit/Department/Program Strategies, Objectives, and Action Plans for the Upcoming Year:
In this section, please review MCC's mission, core themes, and objectives, including the annual strategic plan and Vision 2020 document, and place your unit/department/program strategies, objectives, and action plans for the upcoming year below. Identify specific MCC core theme and objective (identified above) that best align with each of your strategies, objectives, and action plans identified.

- Continue working on learning outcomes assessment. This work is described in detail below in the section "Unit/Department/Program Assessment Plan." (Core Theme 1, Objectives 1 and 2; Core Theme 2, Objectives 1, 3, and 4)

- Continue to pilot using high school GPA as part of the placement process. (Core Theme 1, Objectives 1 and 2; Core Theme 2, Objectives 1, 3, and 4). Data from Fall 2018 on course pass rates show that the system is working. Anecdotally, not having the majority of students take Accuplacer is having a significant positive impact.

- Continue to monitor General Education online offerings and proactively address gaps. (Core Theme 1, Objectives 1 and 2; Core Theme 2, Objectives 1, 3, and 4)

- Continue work started in Fall 2018 to propose and implement a new MCC general education core.

Sciences Specific:

The proposed electronic inventory and removal of expired and hazardous chemicals from the laboratories align with MCC Core Theme Objectives. Providing a safe environment for students to operate in will aid in student persistence at MCC (Theme 1, Objective 1). By maintaining a digital inventory of fresh, effective, and safe chemicals, we will be able to engage students in effective educational practices (Theme 2, Objective 1). This will better prepare them for the professional settings and strict operational standards found in laboratories at 4-year institutions by following safe chemical storage and handling practices (Theme 2, Objective 2 & 4).

Humanities Specific:

Provide more quality, diverse art and photographic experiences. Develop the Foundations of Art and 2-D Foundations courses into more hands-on, finished projects. Enhance the critical thinking skills in the 2-D course to cross into other curriculum action plans. (Core Theme 1 Objective #3, #5).

Strengthen the relationship between the WaterWorks Art Museum by offering Ceramics courses through the Humanities core. Enhance the existing service learning projects. Partnership with the museum by co-teaching workshops (Core Theme 4 Objective 1, 2), (Core Theme 5 Objective 1)

Unit/Department/Program Assessment Plan To Measure Annual Success: *Identify assessment methods used to measure learning outcomes, strategy outcomes, enrollment/retention gain, achievement of objectives, and outcomes related to MCC core themes and objectives.*

Using Canvas for General Education Learning Outcomes Assessment

Project History Repeated from Spring 2018 PBA:

Starting in Spring/Summer 2015, and in response to Recommendation 2 (*It is recommended that the College develop consistent and systematic processes to record and document assessment practice and planning across all programs and departments. (Standard 4.A.3, 4.B.2)*), faculty at MCC have been engaged in considering how to make our existing practices of student learning outcomes assessment visible.

MCC has articulated six overarching outcomes of general education. Each of these six outcomes represents a core area that has three outcomes. Each of the core area outcomes are included on the syllabus of each course within each area. Our first step was to visibly map the general outcomes to each of the course outcomes. We finished all courses Fall 2017.

As we neared the end of our project to map course outcomes to core area outcomes, we shifted our attention to assessment. Again our focus was on creating a system that was useable, meaningful, and faculty-led. To this end, we decided to investigate using the Outcomes tool in Canvas to collect data and assess student learning. The NWCCU Demonstration Project at University of Oregon (http://accreditation.uoregon.edu/files/nwccu_uo_finaldraft_march17_2017.pdf) continues to be a helpful document as we consider both the function of assessment and means of conducting assessment.

During Fall 2017, Dr. Mike Hardy, Rachel Finn, and Sarah Kloewer met bi-weekly to collaboratively learn how to use the Outcomes tool in Canvas. At the start of Spring 2018, and once during the semester, they will work with a Canvas Trainer via video conference to review questions as they each implement the use of the tool in one of their courses. At both the beginning and the end of Spring 2018, they will present their work to the entire faculty. If the Spring 2018 pilot is successful, then starting Fall 2018, the faculty will develop an implementation plan to use the tool across campus.

As the Outcomes tool in Canvas is successfully built into courses, the faculty will concurrently work on developing sustainable procedures for analyzing and using this course, core area, and institutional outcomes data in a cycle of continual, measurable improvement. In preparation for this

continued work on learning outcomes assessment, during Spring 2018, General Education faculty are working on a full review of the learning outcomes in each of the core areas.

New Narrative for Spring 2019 PBA Showing Project Status

Proposed Cycle:
Each January, each core area selects work based on the previous three semesters' worth of data.
For example, if Humanities and Fine Arts instructors observed students had the lowest rate of "meets expectation" with Humanities and Fine Arts Outcome 1, then we might decide to intentionally increase instruction and formative assessment opportunities related to that outcome over the coming three semesters in all of our humanities courses. Then the following January we'd expect to see an increase in the rates of students earning "meets expectation." We'd document the increase if it happened and set a new goal for the coming three months.

Work for Spring 2019, Summer 2019, Fall 2019:
Attach the General Education Core Area Outcomes to summative assessments in Canvas in each core area class each faculty member teaches. For consistency in the data, please attach each of the three outcomes to 2 or 3 assignments per course. This step only has to be done once per course. This work copies forward each semester when you import your course into the new shell.
Each semester use the outcomes to collect data and assess student learning. When you enter grades for the assignment you just attached a rubric to, you'll see the rubric in the speed grader view. For each outcome, for each student, click on the appropriate box: *meets expectation, attempted, not yet mastered*, or *not attempted*

Work for January 2020:
We will have three semesters of data for each core area and can begin to see a picture of how our students are doing at the core area level across courses.
Core areas will review their respective data and set a goal for the upcoming three semesters.

Work for January 2021:
Review the January 2020 goal and document progress.
Review the 202030, 202050, and 202070 data to set a new goal.

Etc…

RESOURCES REQUIRED TO ACHIEVE DESIRED STRATEGIES, OBJECTIVES, AND ACTION PLANS

New Resources Required to Achieve Strategies and Objectives: *What additional financial, facilities and equipment resources will be required to accomplish your annual strategies, objectives, and action plan? List item, costs, and associated annual maintenance/personnel costs.*

Facilities:

Sciences Specific:

Preliminary cost estimates for the Hazardous Waste Disposal and Lab Inventory project follow. A full estimate is being completed; however, it will take Beartooth Environmental (BE) over a month to get us a formal cost estimate as their chemist has to work with each chemical and interface with an

appropriate disposal site, which differing chemicals have different sites. We anticipate having the formal estimate by early March and will attach it to the PBA as soon as possible (obtained 26 Feb 2019 & 27 March 2019, totals updated below).

BE was able to run a very rough estimate on just the mercury thermometers and the explosive elemental sodium (detailed below). There are quite a few more items we'd be adding (now included as of March 27), including uranyl acetate, a radioactive chemical that the possession of which is sanctioned by international law, as it is a precursor to weapons grade uranium. We are also looking into other disposal alternatives like universities that study uranyl acetate. It is imperative that this chemical be removed from the campus, as we are not equipped to store or handle such a compound.

Dr. Stephen Dent will conduct the inventory and chemical processing as many of the chemicals he can safely deactivate and dispose of himself. Flinn Scientific has comped MCC for a 5-year subscription for their online chemical inventory program; therefore, the only cost for this activity will be the labor of manually entering chemical names and information.

Budget request:

- $15,705.94 for Chemical Disposal (this is based on the attached estimates from BE)
- 75 hours of labor paid to Dr. Stephen Dent as an hourly wage commensurate with his salary or as a credit release during Summer 2019.

Pricing Breakdown for mercury thermometers and elemental sodium:

Waste Disposal Pricing 1x5 Waste Sodium Metal Disposal $950.00 / Drum 1x14 Mercury Containing Thermometers Disposal $1,400.00 / Drum *Thermometers placed inside 14 gallon drum and must be intact and not broken prior to shipment. No free elemental mercury* Transportation to Disposal Site 1x5 Transportation of Sodium Metal to Disposal Facility $200.00 / Drum 1x14 Transportation of Thermometers to Disposal Facility $75.00 / Drum Required UN Rated Containers 1x14 14 Gallon Poly Open Top Drum for Thermometers $66.17 / Drum 1x5 5 Gallon Poly Open Top Pail for Sodium Metal $32.11 / Drum.

Equipment/Technology:
Humanities Specific:
Update photo labs, both traditional film and digital by replacing 2 enlargers (2x500= $1000), review upgrading Photoshop software after next year.

Supplies/Operations:
Humanities Specific:
Purchase 4 film and 2 digital cameras ($500x 6= $3000) Replace 5 old easels ($100x5=$500), 4'x8' bulletin board for art display $250, commercial printing costs $200, General supplies $2000

Personnel:
Continued investment, as is feasible and reasonable, in faculty (full-time and part-time) wages. Core Theme 5, Core Objective #2: Recruit, develop, and retain qualified faculty and staff.

Part-Time Instructor Needs
As we continue to review previous semester course enrollments, consider Fall 2019 enrollment projections, and start building the course schedule for 201970, 202030, and 202050 we will almost certainly discover additional part-time faculty are needed beyond what is described below.

Social Sciences Instructor
In last year's PBA we correctly forecasted that we need a full-time social sciences instructor starting in the 2019-2020 academic year. Spring 2013 is the last semester we had a full-time social sciences instructor. Increasing enrollment has continued to make it nearly impossible to rely solely on adjunct instructors for these courses. Additionally, social sciences is currently the only core area not represented by a full-time instructor. (Core Theme 1, Objectives 1 and 2; Core Theme 2, Objectives 1, 3, and 4)

The chart below shows only the credits we have run for PSYX 100 and SOCI 101 since Fall 2016.

A full time instructor could teach part of the sections of these two courses we need and the 200-level Social Science courses we need for scope and sequences. We would still have enough additional need for PSYX 100 and SOCI 101 to employ our current adjunct instructors. The chart below shows only the credits we have run for PSYX 100 and SOCI 101 since Fall 2016. If desired, a detailed chart of all SOCI and PSYX course offerings and needs can be provided.

PSYX 100 and SOCI 101	
Fall 2016	12 Credits
Spring 2017	9 credits
Fall 2017	18 credits
Spring 2018	12 credits
Fall 2018	18 credits
Spring 2019	15 credits

Complete chart included in Excel.

Humanities Specific:
Add 2 Ceramics credits offered through the WaterWorks Art Museum staff as adjunct instructor.

Potential Budget Realignment (reductions): *What are budget reductions identified to help with new resource allocation and/or funds not necessary to accomplish annual strategies, objectives, and action plans or would have minimal impact if removed?*

None. Overall the current funding level for Educational Supplies per instructor and Educational Training per instructor are sufficient for the existing faculty lines.

Potential Enrollment and Retention Gain Based on Strategies and Objectives: *Identify projected enrollment (new students) and/or retention gain based on annual strategies, objectives, and action plans.*

General Education Core

The proposed new General Education core has the potential to positively impact enrollment. Students could already complete the C.A.S. General Studies before transferring; however, we now have the opportunity to bring more alignment between the first year of the A.A./A.S. General Studies and the C.A.S. General Studies, so that more of our one year students can transfer having earned a credential.

High School GPA Placement Pilot

As described in SP3.7, a student's understanding of their experience must matter significantly in any retention effort. Our current system of placement testing is understood and experienced by students as a negative, judgment bearing ordeal. Yet our goal is to find out where a meaningful starting place is for our new students, not to issue edicts about their worth. Our current pilot offers an opportunity to both find a meaningful starting place and offer students a first experience of feeling valued and engaged rather than prodded and judged.

We have a growing number of distance students and students taking online courses so continuing to assess the ways we are meeting their needs should have a positive impact on enrollment and retention.

Humanities Specific:

By enhancing the quality of the art program and increasing the visibility, attending MCC will be more attractive. Possible recruitment of students seeking an art degree or the Graphic and Web Design options will add to the enrollment.

Are Any of the Action Plans and Enrollment Gain Associated with the Strategic Enrollment Plan (SEP)? If so, please provide SEP Action Plan Document and Confirm Enrollment Gain: *The SEP was developed in 2017 and includes academic program enhancement, new academic program development, retention, recruitment, and co-curricular activities. List any items that are directly related to the SEP and confirm enrollment gain/projections.*

SP3.3
SP3.7

SUBMITTED INFORMATION AND REVIEW

Person Submitting Information: Sarah Kloewer	
Date:	
Reviewed by Area Lead:	
Unit Includes: Housing, Dining, Pioneer Mercantile, Centra	

Departments Include: Athletics/Sports Teams, IT, Facilities, Library, Financial Aid, Student Services/Marketing, Learning Center

Programs Include: All Academic Programs as Identified through Academic Program Prioritization Process

Miles Community College Planning, Budget, and Assessment
PBA Review, Request and Budget Form

MCC Mission Statement

Miles Community College prepares students for success and provides opportunities for lifelong learning through quality programs, community outreach, and partnerships

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MCC Core Themes and Accreditation Objectives

Core Theme One:	**Student Success**
Objective #1:	Increase student persistence at Miles Community College
Objective #2:	Increase student completion for credentials
Core Theme Two:	**Academic Achievement**
Objective #1:	Engage in effective educational practices, as identified in the Community College Survey of Student Engagement
Objective #2:	Provide developmental courses that facilitate students' preparation for college-level courses
Objective #3:	Prepare students for entry into the job market through career and technical program completion
Objective #4:	Prepare students for transfer to four-year colleges through the College's general education program
Core Theme Three:	**Workforce Training and Partnerships**
Objective #1:	Provide workforce training to meet regional needs
Objective #2:	Create and maintain partnerships with higher education institutions and industries to provide additional degree program opportunities
Objective #3:	Create linkages between secondary and postsecondary education
Core Theme Four:	**Community Outreach and Lifelong Learning**
Objective #1:	Offer community outreach and personal enrichment opportunities to members of the community

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UNIT/DEPARTMENT/PROGRAM ANNUAL PLAN AND MISSION ALIGNMENT

Each unit, department, and program is asked to develop a set of annual strategies that align with College mission, core themes, and objectives; project potential enrollment/retention gain; and identify resource needs that will be reviewed during the budget planning process.

Definitions:

Unit Includes: Housing, Dining, Pioneer Mercantile, Centra

Departments Include: Athletics/Sports Teams, IT, Facilities, Library, Financial Aid, Student Services/Marketing, Learning Center

Programs Include: All Academic Programs as Identified through Academic Program Prioritization Process

Miles Community College Planning, Budget, and Assessment
PBA Review, Request and Budget Form

Unit / Department / Program Name:	IT Academic Program

Unit / Department / Program Mission Statement:
The IT academic programs at MCC will offer students appropriate course work necessary to succeed in various IT fields and will support regional workforce needs.

Unit / Department / Program Description:	*Provide a brief description of your unit / department / program – what do you do, who do you serve, staff / faculty involved, etc.*

There are 2 faculty members associated with the IT program, one FT faculty supports most classes such as Intro to Web Design, Electronic Design, Computer Repair and Maintenance, and Windows Server. MCC offers a AAS in IT - Graphic and Web Design and AAS in IT - Networking and PC Maintenance. Annual enrollment is between 5-8 students in all associated IT program. Students intern at some area bank operation centers and local electronic support businesses. Stockman Operations Center has employed graduates.

Environmental Scanning:
Provide an overview of current realities and projected trends that will impact your area over the next year (policies, compliance, new technologies, enrollment changes, etc.)
Example:
These expenses continue to increase annually: travel(meal/lodging/bus) scholarships, equipment/gear. Indoor facility demands as softball is added in the fall. Changes in Divisional and Regional alignment and impacts on travel, budget and recruitment will offset each other.

The number of students enrolled and graduating have been low but IT related workforce demand in eastern Montana remains high with a gap between need and graduates. Current program offerings may be enhanced by additional emphasis program such as Coding, Networking, Drone Technologies, and Cyber-Security.

Miles Community College Planning, Budget, and Assessment
PBA Review, Request and Budget Form

Unit/Department/Program Strategies, Objectives, and Action Plans for the Upcoming Year:

In this section, please review MCC's mission, core themes, and objectives, including the annual strategic plan and Vision 2020 document, and place your unit/department/program strategies, objectives, and action plans for the upcoming year below. Identify specific MCC core theme and objective (identified above) that best align with each of your strategies, objectives, and action plans identified.

<u>*Examples:*</u>
 1. Increase or maintain baseball GPA's to 3.30 as a team.
2. Increase the amount of players on the President's List and Academic All Region/American by 5%
3. Increase graduation rates of our sophomores to 85%

1. Help increase the number of students enrolled by participating in recruitment efforts. This would include HS visits, letters to perspective students, and providing updated program sheet. New marketing strategies will need to be designed. Connect with Annual SP.
2. Increase graduation rates - 100% should graduate from IT related programs. Core Theme One
3. Review additional/new programs that meet workforce needs. Meet regularly with Advisory Board.
4. Measure learning outcomes of the program and ensure they match employer needs. Core Theme Two
5. Increase student engagement in the learning process. Core Theme Two - CCSSE results.

Unit/Department/Program Assessment Plan To Measure Annual Success:

Identify assessment methods used to measure learning outcomes, strategy outcomes, enrollment/retention gain, achievement of objectives, and outcomes related to MCC core themes and objectives.
<u>*Examples:*</u>
1. Student success can be measured in the classroom by team GPA's, graduation and retention rates as well as individual honors for regional and national awards based on NJCAA requirements
2. Increased fundraised dollars by 105 next year or around 3,000
3. Assessment of NJCAA compliance exam on a yearly basis starting next year and taken every year after.

1. There are various learning outcomes associated with each AAS program. Refer to pages 105-106 of the MCC Catalog.
2. Assess all learning outcomes through course assignments, tests, and work-based learning opportunities.
3. Review annual enrollment and amount of communications with perspective students.
4. Monitor HS visits and other methods to boost enrollment.

Miles Community College Planning, Budget, and Assessment
PBA Review, Request and Budget Form

RESOURCES REQUIRED TO ACHIEVE DESIRED STRATEGIES, OBJECTIVES, AND ACTION PLANS

1. **New Resources Required to Achieve Strategies and Objectives:**
   What additional financial, facilities and equipment resources will be required to accomplish your annual strategies, objectives, and action plan? List item, costs, and associated annual maintenance/personnel costs.
2. **Potential Budget Realignment (reductions):**
   What are budget reductions identified to help with new resource allocation and/or funds not necessary to accomplish annual strategies, objectives, and action plans or would have minimal impact if removed?
3. **Potential Enrollment and Retention Gain Based on Strategies and Objectives:**
   Identify projected enrollment (new students) and/or retention gain based on annual strategies, objectives, and action plans. Retention will be maintained based on recruiting strategies and successes of current year's strategies.

	Investment Amount - Increase (Decrease)	Potential Enrollment and Retention Gain	Explanations and justifications of new resources required, budget realignments, and enrollment and retention gains.
List Revenues:			
Tuition, Fees	$8,680		
List Expenses:			
			With potential addition of other programs, review need for adjunct faculty to support.
Equipment	$10,000		New equipment is necessary. $10,000 per year over the next three years. This will update all equipment to meet current standards.
			New marketing materials and outreach efforts – increase in marketing budget and travel.
			No budget realignments at this time.
		4	Both academic programs will review ability to enroll students not accounting for retention assumptions. IT and academic affairs will review new programs to increase to 10 student enrollments annually.

Are Any of the Action Plans and Enrollment Gains Associated with the Strategic Enrollment Plan (SEP)? If so, please provide SEP Action Plan Document and Confirm Enrollment Gain:
The SEP was developed in 2017 and includes academic program enhancement, new academic program development, retention, recruitment, and co-curricular activities. List any items that are directly related to the SEP and confirm enrollment gain/projections.
SEP action plan submitted Nov. 2019. Goal - Implement marketing campaign to local and regional high schools and businesses to promote IT degree options and increase enrollment. Starting AY20-21, IT program would have 4 new enrollments and would go up 2 per year until 10 new enrollments per year is achieved.

SEP action plan submitted Nov. 2019. Goal - Implement marketing campaign to local and regional high schools and businesses to promote IT degree options and increase enrollment. Starting AY20-21, IT program would have 4 new enrollments and would go up 2 per year until 10 new enrollments per year is achieved.

New funding required for strategy = $8,680 FY21; $12,520 FY22; $8180 FY23; $7340 FY24; $500 FY25; $500 FY26 |

SUBMITTED INFORMATION AND REVIEW

Person Submitting Information:	
Date:	
Reviewed by Area Lead:	