

# GREAT FALLS COLLEGE MSU

## 2021 Administrative Program Review

All fields have a max character count, which range from 100-750 characters. Please be concise with your answers.

**Department Name:**

**Director/Manager:**

### **Section 1: Mission, Goals, and Objectives**

**a. Provide your department's mission statement**

**b. Goal Matrix for FY2021**

Complete the matrix below with your Goals and Objectives for **FY2021**.

Major goal and/or objective 1:	
Related strategic objective: N/A	
Timeline to achieve goal/objective:	Status ( <i>ongoing, completed, or date of anticipated completion</i> ):
Performance indicator:	Assistance needed in order to complete goal or objective:
Analysis of Results and Implications: ( <i>Describe what analysis of the results indicates and provide any other relevant information.</i> )	

Major goal and/or objective 2:	
Related strategic objective: N/A	
Timeline to achieve goal/objective:	Status ( <i>ongoing, completed, or date of anticipated completion</i> ):
Performance indicator:	Assistance needed in order to complete goal or objective:
Analysis of Results and Implications: ( <i>Describe what analysis of the results indicates and provide any other relevant information.</i> )	

Major goal and/or objective 3:	
Related strategic objective: N/A	
Timeline to achieve goal/objective:	Status ( <i>ongoing, completed, or date of anticipated completion</i> ):
Performance indicator:	Assistance needed in order to complete goal or objective:
Analysis of Results and Implications: ( <i>Describe what analysis of the results indicates and provide any other relevant information.</i> )	

**c. Goal matrix for FY2122**

Complete the matrix below for your goals for **FY2122**:

Major goal and/or objective 1:	
Related strategic objective: N/A	
Timeline to achieve goal/objective:	Status ( <i>ongoing, completed, or date of anticipated completion</i> ):
Performance indicator:	Assistance needed in order to complete goal or objective:
Analysis of Results and Implications: ( <i>Describe what analysis of the results indicates and provide any other relevant information.</i> )	

Major goal and/or objective 2:	
Related strategic objective: N/A	
Timeline to achieve goal/objective:	Status ( <i>ongoing, completed, or date of anticipated completion</i> ):
Performance indicator:	Assistance needed in order to complete goal or objective:
Analysis of Results and Implications: ( <i>Describe what analysis of the results indicates and provide any other relevant information.</i> )	

Major goal and/or objective 3:	
Related strategic objective: N/A	
Timeline to achieve goal/objective:	Status ( <i>ongoing, completed, or date of anticipated completion</i> ):
Performance indicator:	Assistance needed in order to complete goal or objective:
Analysis of Results and Implications: ( <i>Describe what analysis of the results indicates and provide any other relevant information.</i> )	

**d. Primary Duties and Objectives**

Describe your department's primary duties and objectives

**e. Mission, Vision, Values and Strategic Plan alignment**

Describe how your department goals and objectives tie to the College's mission.

**f. Improvements**

Concerning mission, goals, duties and objectives, please describe any improvements that need to be addressed.

**Section 2: Policies and Procedures**

**a. Internal Procedures**

Describe the process for creating internal desk manuals for your department. Who makes them, and how are they updated? Where are they located so that all employees in the department can access them? How often are they updated?

**b. Updating Policies/Procedures**

Describe the process for creating institutional policies/procedures specific to your department. Who creates them, and how are they updated?

**Section 3: Resource Adequacy**

**a. Current Staffing**

Please complete the department organizational table. Please add a table for each employee. Use additional paper if needed.

Employee Name:		Position/Title:	
FTE:		Years in Position:	
		Highest Education Level:	
Functions of Position:			

Employee Name:		Position/Title:	
FTE:		Years in Position:	
		Highest Education Level:	
Functions of Position:			

Employee Name:		Position/Title:	
FTE:		Years in Position:	
Highest Education Level:			
Functions of Position:			

**b. Staffing Needs**

Please discuss any critical staffing needs and any plans for staffing.

**c. Professional Development & Campus Involvement**

Provide evidence of professional development activity and employee engagement (e.g., participation in trainings, leadership or service on campus committees) by members of this department.

Employee Name

Professional Development Activities

## **Section 4: Organization Context and Impact**

### **a. Collaboration**

Please list the other departments your department interacts with on a regular basis and the nature of those interactions.

### **b. Dependencies**

Describe any dependencies your department has on other College personnel, departments, or divisions. Discuss any improvements that could be made to those functional relationships.

### **c. New Collaboration**

Discuss any relationships that do not currently exist but that would be helpful in reaching your department's goals and objectives.

## **Section 5: Communication and Stakeholder Feedback**

### **a. Primary Customers/Stakeholders**

Who are your primary customers? (Internal & external)

### **b. Communication**

Please describe your methods of communication with customers/stakeholders (postal mail; phone calls; University website or other Internet presence, such as Facebook, Twitter, etc.).

### **c. Decision Making Support**

Please discuss any client satisfaction data (from surveys, focus groups, etc.) or performance data (from activity logs, reports, etc.) your department receives and uses to support decision-making.



## **Section 6: Budget and Efficiencies**

(Program budget from Budget Office here)

### **a. Changes in Revenue and Expenses**

Please explain any changes to your budget – shortfalls or loss of revenue.

### **b. Improved Efficiency**

How has your department improved its efficiency? What are the impacts of these efforts?

**Section 7: Successes/Strengths and Challenges**

**a. Successes/Strengths**

Please describe any successes/strengths of your department from this past year.

**b. Resource Needs**

Is your department currently in need of resources, such as space, equipment, additional funds, and personnel? Explain your answer.

**c. Challenges**

Please describe the greatest challenges faced by your department from this past year.

<b>341060 Financial Aid Office</b>	<b>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2020 Actuals</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>
Salaries & Benefits	224,694	224,925	227,966	233,854	224,132	226,261	229,016	228,303	221,284
Contracted Services	2,500	1,186	2,500	1,456	2,300	904	1,800	772	1,800
Supplies	1,600	799	1,300	2,319	1,300	627	1,300	957	1,300
Communication	5,750	4,886	7,300	2,342	5,800	3,806	4,800	3,938	4,800
Travel	1,450	680	1,450	910	1,450	709	1,450	0	1,450
Maintenance	785	785	785	1,785	785	785	1,885	2,085	785
Other	1,590	1,686	1,245	1,721	1,775	1,260	1,750	1,337	1,775
<b>Total</b>	<b>238,369</b>	<b>234,947</b>	<b>242,546</b>	<b>244,387</b>	<b>237,542</b>	<b>234,352</b>	<b>242,001</b>	<b>237,392</b>	<b>233,194</b>