



Agenda

CPBAC Meeting
College Planning, Budget & Analysis Committee
4/9/2014
8:30-10:30
R281

INFORMATIONAL ITEMS

FY14 Actual vs. Budget (Projected to the end of the year)

Potential Surplus

Tuition Projections & Appropriations for FY15

HR Update (Mary Kay Bonilla)

DISCUSSION ITEMS

FY15 Proposed Budget

New Position Requests

FT Tenure Track Nursing Faculty

Web Content Editor/Developer

Student Activities Coordinator



Position Requested:	FT Tenure-track Nursing Faculty
Department:	Health Science Division
Type of Position:	Faculty

- 1. Please indicate how the staffing request fits within the goals, initiatives and plans (think core indicators of institutional effectiveness) that will help improve student success: Please be specific in identifying the core indicators and how they will be impacted or for support services how will the additional staff requested contribute to the mission, operations and support of the institution.**
 - *Enrollment in the Practical Nursing program has increased by 50 percent from 20 students to 30 students.*
 - *The Practical Nursing program currently has one full-time nursing faculty/clinical coordinator, and one full-time program director. The focus for the program director needs to be shifted more toward administrative oversight and accreditation matters rather than classroom, lab and clinical instruction.*
 - *The curriculum in the new and improved practical nursing program includes more skills-based instruction and new computer charting; both of these initiatives require more one-on-one student and instructor interaction.*
 - *The program is currently in search of a qualified nursing faculty with maternal-child experience. Recruitment of qualified nursing faculty has proven to be costly, difficult, and time-consuming in the past. Very few bachelors or masters prepared nurses are available who want to teach.*
 - *The Practical Nursing program is currently piloting a partnership with MSU-Northern for the RN option for our LPN graduates. The pilot arrangement will allow us to assess the effectiveness of Northern's program as some questions exist regarding the viability of their program. If the pilot reveals issues with Northern's program, then GFC-MSU would look to revive our RN program which would require additional full-time faculty.*
- 2. How will the approval and hiring of this position directly impact accreditation, student recruitment and student retention? Please provide specific data. If position is required for accreditation, legal or other mandates, please provide the accreditation or appropriate documentation.**
 - *An additional faculty in the nursing program would allow the program director to focus upon administrative tasks, attend Board of Nursing meetings in Helena without interrupting student instruction, and be more visible in the community as the programs seeks to be re-introduced to the healthcare community with a new faculty team.*
 - *The LPN program will be coming up for its 5-year Board of Nursing site visit in Fall 2014. The addition of this position will enable the Program Director to better focus upon a successful site visit.*
- 3. Provide peer or national comparison data (i.e., faculty to student ratio; IPEDS peer info, etc.) to justify this position and help CPBAC rank it in the staffing prioritization. Institutional Research can assist you in finding appropriate data and will review the data you provide.**
 - *The program has very high retention (still 27 of students 30 set to graduate in May 2014). Previous cohorts had much lower retention and only took in 20 students.*
 - *The program now focuses more upon skills-based training which requires more one-on-one instruction for skills check-off.*
- 4. What have been the workload changes in the area that are precipitating this request and how do these changes align with the core indicators or strategic priorities of the College?**
 - *Enrollment in the Practical Nursing program has increased by 50 percent from 20 students to 30 students.*



- *Very few bachelors or masters prepared nurses are available who want to teach. We currently have someone working half-time who is bachelors prepared and wants FT.*
- 5. Indicate where the allocation or reallocation of resources for the staffing change should come.**
- *The Diet Technology program is closing May 2014.. It is possible also that the Rad Technology program will terminate after Spring 2015. And we are currently hiring a new Program Director for Surgical Technology; the salary will likely be less than what is currently being paid for the Surg Tech program director.*
- 6. Indicate what other options have been considered and why they will not work:**
- *The nursing program director has worked with our HR and with the nursing community at Benefis to find qualified adjunct instructors. To date, no qualified nursing faculty with maternal-child experience has been located.*
 - *Adjuncts have been hired for clinical and lab instruction. However the program still needs a qualified nursing faculty with maternal-child experience.*
 - *We currently have someone working half-time who is bachelors prepared and has the maternal-child experience that is so difficult to find. We would like to change her status to FT tenure track.*
- 7. If this position is not approved, what is the “Plan B” to ensure required services?**
- *The position is currently a half-time position. If we are unable to move to FT, we will lose this maternal-child instructor, a rare commodity.*
- 8. What other justification would you like to provide for the addition of this position?**
- *There have been three full-time Nursing faculty in the past when the RN program was being considered for curriculum development. There is a chance that the RN program might be reconsidered at some point in the future, depending upon what happens with the MSU-Northern program.*
- 9. Have you requested this position in previous staffing plan requests? If so, when?**
- *No.*
- 10. Please list estimated operating costs (phone/computer maintenance, supplies, business cards, etc.) that will be needed for this position:**
- *No additional computer needed as laptop has already been awarded.*
 - *Needs phone and office location, and business cards.*

HR USE ONLY:	Salary Budget Impact	Salary	
		Benefit Cost	
		Total Compensation Impact	-



Position Requested:	Web Content Editor/Developer
Department:	IT Services
Type of Position:	Classified

1. Please indicate how the staffing request fits within the goals, initiatives and plans (think core indicators of institutional effectiveness) that will help improve student success: Please be specific in identifying the core indicators and how they will be impacted or for support services how will the additional staff requested contribute to the mission, operations and support of the institution.

The web content editor works with all of the departments in the college to ensure that up to date information is displayed on our website for students and community members. Ensuring that the college has a strong website presence will directly help with several core indicators although the involvement is indirect and more difficult to measure. A strong website can increase participation by offering current up to date information for potential students (CI1, Participation); as well as increase market penetration rates by offering even more information on our website which can be easily accessed via the internet (CI2, Regional Market Penetration). Other CI's that can be improved through a strong and accurate web presence include offering current and accessible information on offerings (CI8: Workforce Degree Production); including functional links and information regarding transfer degrees and current articulation agreement information as well as "how to" information (CI 12, Transfer Degree Program and CI13, Transfer Rates). Professional & Continuing Education, as well as Contract Business Training would benefit from being able to have current, in the moment information on trainings available and cancellations (CI 15, Participation and CI16, Contract Business Training). We currently have a very strong design team for our website, however a position with a strong concentration on content will allow us to continually assess our website and ensure quality content about the college. This will both help bolster our brand, as well as provide information to key stakeholders in an effective manner.

2. How will the approval and hiring of this position directly impact accreditation, student recruitment and student retention? Please provide specific data. If position is required for accreditation, legal or other mandates, please provide the accreditation or appropriate documentation.

Great Falls College MSU will be visited as a part of our Seven Year Review by the Northwest Commission on Colleges and Universities in the spring of 2015. Accrediting bodies have become increasingly dependent upon college websites for information necessary to the review. This dependence not only includes evidence pages, but many other aspects of the college, as represented on the website. Currently, the GFC website has many obsolete pages and is lacking vital information. This position will greatly assist in the preparation for the site visit and will ensure that the accreditation team can easily obtain required documentation.

Students and their families have become progressively dependent on college websites to obtain information prior to application – types of programs offered, tuition and fee information, class schedules, financial aid information, and many other examples. Not only will a clear, detailed, and accurate web site help in student recruitment, it will also alleviate college employees from answering questions which could have been answered with a few student keystrokes, instead of a telephone conversation. In addition, as the college increases its online instructional presence, a powerful web site is absolutely imperative. Savvy e-learners will not tolerate an obsolete web presence—one out of date page or broken link brings into question the accuracy & content of our entire site.



An effective website will also aid in student retention. Students will be able to check the site for relevant program material, vital student information, and other necessary updates. If there are changes to any areas affecting students, the website could provide the vital link to all students.

Great Falls College will necessarily expand our relations with potential and current donors. An improved web presence and a dynamic website can increase interest from these necessary patrons.. It would also allow us to feature our donors and scholarship recipients in a more effective way.

An improved website could also provide a needed communication tool with the community. As GFC increasingly becomes a cultural center, the website will provide information for meetings, seminars, and cultural events. As community members become progressively comfortable on the campus for these co-curricular events, they will also think of our campus for its primary function: education.

Below are three websites that profile the importance of an effective, current website.

3 Keys to Effective Educational Websites:

<http://www.centerdigitaled.com/news/3-Keys-to-Effective-Educational-Websites.html>

17 Compelling Stats That Make the Case for Smarter Site Design:

<http://blog.hubspot.com/marketing/compelling-stats-website-design-optimization-list>

Forrester's Top 15 Trends for Customer Service in 2013:

http://blogs.forrester.com/kate_leggett/13-01-14-

[forresters top 15 trends for customer service in 2013](http://blogs.forrester.com/kate_leggett/13-01-14-forresters-top-15-trends-for-customer-service-in-2013)

Specifically Trend 8.

3. Provide peer or national comparison data (i.e., faculty to student ratio; IPEDS peer info, etc.) to justify this position and help CPBAC rank it in the staffing prioritization. Institutional Research can assist you in finding appropriate data and will review the data you provide.

According the Educause Core Data Service 2013 survey, the average IT staff to student ratio is 4.75/1000 FTE. Based on the most recent FTE student & Staff counts, Great Falls College is well below that average.

Student FTE: 1260

Staff FTE: 155

Total FTE: 1415

IT FTE/1000 students: 3.5

Our current staff, along with our exceptional student workers, is well situated to serve the IT needs of the College. However, running this efficiently does not allow any extra time for focus on web content. An additional staff member, would bring our ratio to 4.2/1000 FTE students, thus bringing us more in line with the national average. This does not include print services as it is not recorded as a central IT function. Nationally, the breakout of service area percentages for IT departments was recorded as follows:

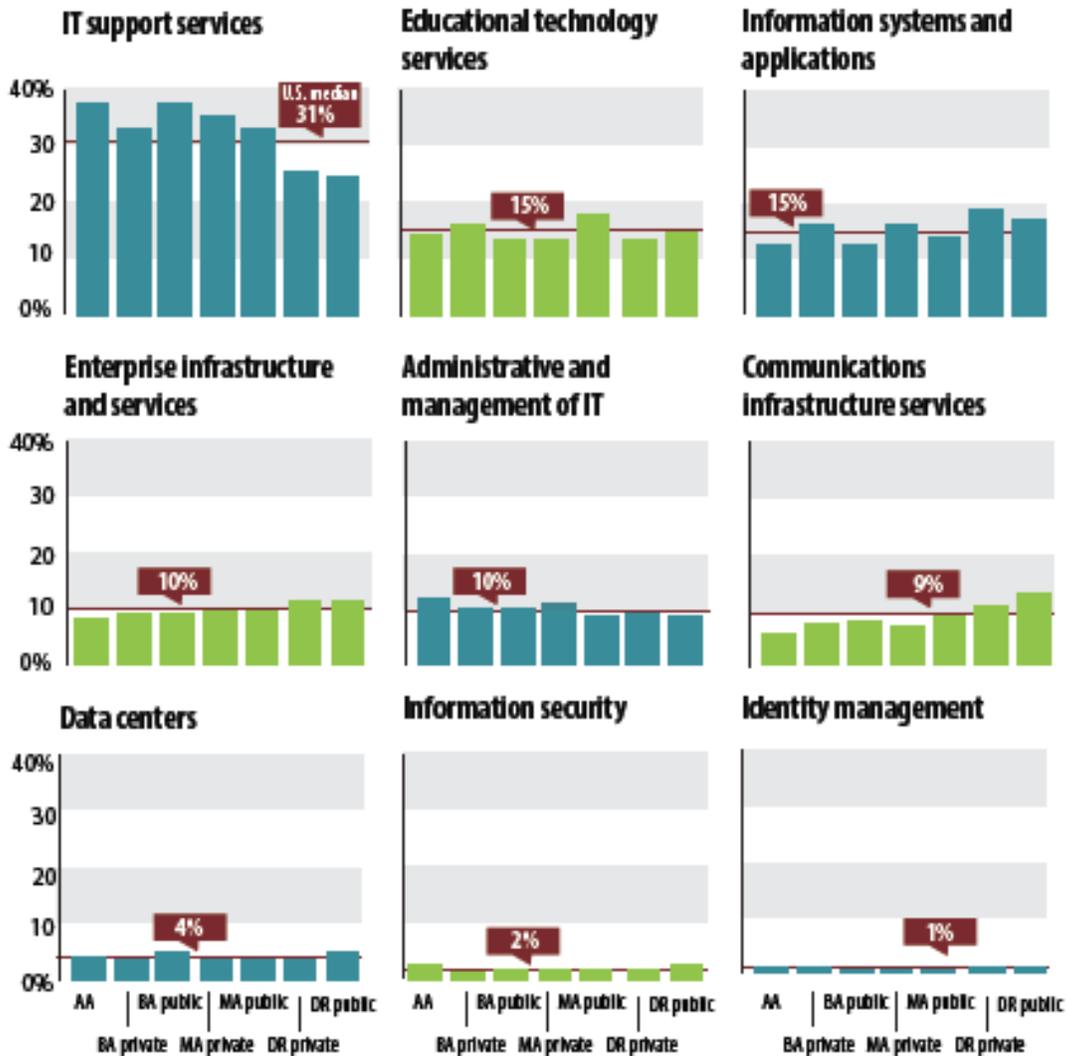


Figure 10. Percentage of Total Central IT Staff, by IT Domain Area

4. What have been the workload changes in the area that are precipitating this request and how do these changes align with the core indicators or strategic priorities of the College?

Workload changes in the area responsible for content is within the marketing department. The director has left their position and an interim director has been appointed however the FTE has not been replaced in that area. Although I do not believe that this alone necessarily contributes to the content issue on the website, I do believe that the position responsible for this area has had a focus more on advertising and graphics then have the time to fully do the content on the website and some initial reporting also shows this in the way of broken links and date stamps of content.

5. Indicate where the allocation or reallocation of resources for the staffing change should come.



This would be a new position on campus and therefore would require full funding from the general fund. I do not see where changing workloads or a shift of full job responsibilities could come from at this point to fund the position.

Web Content Managers normally work within either Marketing or IT Departments. The marketing department at GFC, has done an exceptional job on graphics, including web design. However, the weakness of our website is content. Content management is dependent upon an understanding of programming and web functionality. Therefore, this position would be best suited to reside within IT. It will, of course, work closely with the graphics employees.

6. Indicate what other options have been considered and why they will not work:

With the upcoming web CMS, we will be going through all of the web content manually. The initial thought with this project was that once after the migration process has taken place, that it would be easier for content areas to keep up the content on the website and maintain those sections of the website themselves. The problem with this approach is that those content areas are already overworked and do not have time to dedicate to website content. They may have the updated information, but they do not have the time to constantly go back and ensure that updates are done. The other part of the equation is that no new content is being developed on the site either.

7. If this position is not approved, what is the “Plan B” to ensure required services?

If this position is not approved, we will continue to work with different areas of the college and hope that each content area continues to update their own information. There are no plans that I know of for an annual or regular review of the content and this may lead to the same position that we are in now later on. I think that without this position that we will have a full redesign of the website, but will find that in six months that the content will begin to become outdated and not kept up. There will be little if any additions to the site and the other parts of the website analysis such as search engine optimization and analytics of web traffic will be minimal.

8. What other justification would you like to provide for the addition of this position?

Currently there are several issues with the current website. A report run on the website on Feb 24, 2014 showed several issues of concern. Most of these content and design areas could be fixed by the proper coding and the new web CMS, but this report also gives an overview of just how poorly our website structure and content is currently set up without having a dedicated FTE to look over and review content.

The following diagrams show different validation errors found on various pages within our site as well as broken links that link both internally and externally.

The point of providing this information is so that the reader of this proposal can understand that these are live links on our website that when clicked, will send you to a “page not found”. One can think of various websites from a personal experience and relate how poor it reflects on an organization when this happens.

This means that workload has most likely been an issue and that these types of errors have most likely grown over time. Again, this will be fixed when we migrate to a new website, but I personally fear that we will begin repeating these mistakes if a change to the way that we handle content is not done.



Crawl Availability



- 2969 (90.1%) pages are **good to crawl** (their server response code is 1xx or 2xx)
- 1 (0.1%) pages **redirect to other pages** (their server response code is 3xx)
- 326 (9.8%) pages have **client errors** (their server response code is 4xx)
- 0 pages have **server errors** (their server response code is 5xx)
- 0 pages are **not yet checked**

Content and Structure Crawl Stats

- | | |
|--|---|
| ✘ 1736 pages have missing or empty title tag | ⚠ 2660 pages have missing or empty meta description tag |
| ✘ 402 pages have a too long title tag (> 65 chars) | ⚠ 8 pages use frames |
| ✘ 666 pages have duplicate page title | ✔ 0 pages have conflicting character encoding |
| ✘ 309 pages have duplicate meta description | ⚠ 53 pages have a too long URL (>115 chars) |
| ✔ 0 pages have duplicate rel="canonical" code | ⚠ 913 pages have too big size (> 100 kB) |

Broken Links



- 22742 (94.5%) links are **valid**
- 1318 (5.5%) links are **broken** (390 pages have broken links)
 - 961 (4%) broken links are **internal**
 - 357 (1.5%) broken links are **external**

9. Have you requested this position in previous staffing plan requests? If so, when?

No, this is a new position.



10. Please list estimated operating costs (phone/computer maintenance, supplies, business cards, etc.) that will be needed for this position:

This position will need the standard supplies of any new employee; computer, chair, phone, supplies, etc. Estimated total supply price (Upfront) costs:

Computer: 1200.00

Phone: 150.00

Chair: 100.00

Desk: existing

Supplies: 60.00

Business cards/nameplate: 40.00

Estimated Startup Expense: \$1,550.00

Annual Maintenance Cost: \$500.00 (computer; phone, supply, printing)

HR USE ONLY:	Salary Budget Impact	Salary	
		Benefit Cost	
		Total Compensation Impact	-



Position Requested:	Student Activities Coordinator 1.0 FTE
Department:	Student Services
Type of Position:	Classified

1. Please indicate how the staffing request fits within the goals, initiatives and plans (think core indicators of institutional effectiveness) that will help improve student success: Please be specific in identifying the core indicators and how they will be impacted or for support services how will the additional staff requested contribute to the mission, operations and support of the institution.

With the College’s mission of fostering the success of our students of all ages, backgrounds, and aspirations, and their communities, this position helps students grow outside the classroom (in the co-curriculum) helping them apply knowledge they learn in working with student organizations, and leadership development to help them function in an increasingly global world. The Student Activities Coordinator helps support the Core Indicators of the College by helping students learn and apply skills such as social graces, communication, personal habits, and friendliness that characterize relationships with other people in the co-curriculum. Whether through workforce development, transfer preparation, academic preparation, or community development, the position helps students learn these skills, their success, and lifelong learning, and thus supports the College’s Core indicators.

2. How will the approval and hiring of this position directly impact accreditation, student recruitment and student retention? Please provide specific data. If position is required for accreditation, legal or other mandates, please provide the accreditation or appropriate documentation.

Retention research shows that the more students are socially and/or academically integrated into their college experience the more likely they are to persist to graduation. Those students who are engaged in campus life are also likely to become more involved alumni. Dedicated staff support for student government and other clubs will help create a more vibrant campus experience for students. This staff support can also provide continuity for student groups from year to year, and also enhance leadership development and mentoring to help students develop personally and professionally. Because the position was only in place for four months we don’t have specific data. Anecdotally, however, faculty, staff, and students saw great value in this position.

3. Provide peer or national comparison data (i.e., faculty to student ratio; IPEDS peer info, etc.) to justify this position and help CPBAC rank it in the staffing prioritization. Institutional Research can assist you in finding appropriate data and will review the data you provide.

Most other campuses have a position similar to this proposed one to assist students with leadership development, event management, advisor training and support, and student clubs and organizations assistance. Currently, for example, ASGFC MSU student government has two staff advisors and the Chief Student Affairs Officer helping them conduct their business. Asking volunteer staff and faculty is additional work and does not provide the continuity needed to help support students. We would also like to help grow student groups like Phi Theta Kappa honorary and enhance that experience for members and the College.

4. What have been the workload changes in the area that are precipitating this request and how do these changes align with the core indicators or strategic priorities of the College?



Until the Fall of 2013 there was not a position. When I first arrived on campus a year ago (Feb. 2013), I could tell the student groups had little consistent guidance, advice, attention, and direction. This resulted in a lack of continuity from year to year as officers changed and students cycled in and out of organizations, particularly with a two year campus and the shorter time students are here.

5. Indicate where the allocation or reallocation of resources for the staffing change should come.

The .5 FTE Student Activities Coordinator this year was funded out of the student government fee and approved by student government, ASGFC MSU. The student government agreed to support an amount up to \$13,750.00 to support the student activities coordinator for the 2014-2015 school year. We are going to be working on making a fee to sustain the position in following years and would like to work with faculty senate to get the paperwork done for the spring 2015 BOR meeting or whichever meeting they discuss fees.

6. Indicate what other options have been considered and why they will not work:

This position was a .5 FTE position for Fall 2013 approved by ASGFC MSU and funded by the student government fee. The funding in that fee line no longer exists. See #7 below.

7. If this position is not approved, what is the “Plan B” to ensure required services?

The tasks have not been performed by other staff except for advising student government from the Chief Student Affairs Officer position and two staff/ faculty advisors, with the exception of a .5 FTE Student Activities Coordinator who was on campus from August to December 2013. While this model works in some ways, it is not ideal as there are many things a full time staff member can manage that a volunteer staff or faculty member cannot. Continuity from year to year is a challenge. The current model does not provide the dedicated attention to ASGFC MSU, other clubs, student leadership development, event planning, budget oversight, and community service/service learning that would be possible with a dedicated person in this position. Without funding we would drop back to the Chief Student Affairs Officer providing consultation and involvement and two faculty/staff volunteer advisors for ASGFC MSU and little attention given to other student groups.

8. What other justification would you like to provide for the addition of this position?

This position would provide the guidance, leadership, mentoring, and advising that can help our student clubs and activities on campus to the next level.

9. Have you requested this position in previous staffing plan requests? If so, when?

We requested the position last spring but had funding from the student government fee to cover the position for the 2013-14 academic year.

10. Please list estimated operating costs (phone/computer maintenance, supplies, business cards, etc.) that will be needed for this position:

\$3000

HR USE ONLY:	Salary Budget Impact	Salary	\$32,000.00
		Benefit Cost	\$15,913.00
		Total Compensation Impact	\$47,913.00