GREAT FALLS COLLEGE MSU

2015-16 Administrative Program Analysis and Prioritization

Program Name:_____   Department:_____

Director/Manager:_____

** Please keep your responses brief. **

Impact, Justification and Essentiality

History

History of program or department:

Has the purpose of the program changed substantially in the last five years? _____. If yes, please describe:

Size and Scope of the Program

Please provide a brief description of each service/function your program provides, its primary users/stakeholders and the nature of demand.

Description of Service/Function	Primary Users/ Stakeholders	Demand: a. # of people served/unit time (e.g. 10/day) b. Increasing/Stable/Decreasing	
		Internal	**External**

What are the main objectives of your unit, and how do you measure success?

Positions in the program over the last three fiscal years and the current year:

Internal Demand for the Services

What is the internal demand for your program (ex. students, other departments, administration)?

Do you anticipate any changes in internal demand in the next year? YES   NO

If yes, identify and describe the expected impacts.

External Demand for Services

Are there any current or proposed Federal, State, MUS, OCHE, regional or local mandates or new policies or laws that may impact external demand for the program's services? These may include those related to student persistence, accreditation, accountability, sustainability, etc.
YES   NO

If yes, identify and describe the expected impacts.

Quality

Qualifications of the current program staff

Are the program's facilities adequate to serve the program   YES   NO

    If not, what is needed?

Does the program have unmet equipment needs   YES   NO

    If yes, complete the chart below:

Description of what is needed:	Role of the needed item in fulfilling program purpose:	Approximate cost (if known)

Cost Effectiveness

Does the program generate revenue?   If so, provide a list of financial resources generated by the program:

Program Revenues	Actual 2012-13	Actual 2013-14	Actual 2014-15	Budget 2015-16
Fees				
Grants				
Donations				
Other (explain)				
Total				

What were the budgeted costs of the program, actual expenditures and difference between the two for 2012-13; 2013-14; 2014-15? 2015-16 Budget

Are there any external mandates that will affect the costs of the program in the next two years? YES   NO

If yes, please describe:

What cost reductions or cost avoidance has this program implemented?

What relationships, partnerships and collaborations, if any, has the program cultivated over the past two years that benefit the institution and/or assist in fulfilling the college's mission? (Community, MSU or MUS affiliation, etc.)

Entity	Internal External	Result

Opportunity Analysis

Do you see needs and demands for services that the program cannot currently meet? If so, what are they and how do they relate to fulfilling the College's mission?

What opportunities are there for collaboration for and restructuring of the program?

What opportunities are there to share skill sets and resources with other programs?

Explain how the program could function with:

      10 percent reduction in staff

      20 percent reduction in staff

      10 percent reduction in operations budget

      20 percent reduction in operations budget

What one thing do you wish you could do differently to improve your effectiveness but have not had the opportunity, time or resources to do?

If additional resources were allocated to the program, describe what opportunities for improvement and strengthening the program would explore.