

CPBAC – College Planning, Budgeting, and Analysis Committee

02-26-21 | 8:30-9:30 am | via webex

Members in attendance:

Andrea Fossen	Staff Senate
Leanne Frost	Executive Director of Instruction
Leah Habel	Director of Financial Aid
Tammie Hickey	Interim Director of Lifelong Learning
Lorene Jaynes	Chief of Staff
Shannon Marr	Director of Recruitment and Enrollment
Marla McFerrin	Faculty-at-Large
Ben McKinley	Classified Staff-at-Large
Kathy Meier	Director of Disability Services
Charla Merja	Director of Academic Success
Russell Motschenbacher	Director of Health Sciences
Jana Parsons	Faculty Senate Chair
Carmen Roberts	Executive Director of Operations
Joel Sims	Director of Trades
Gary Smart	Director of Facilities Services
Troy Stoddard	Director of Advising and Career Center
Scott Thompson	Director of Communications and Marketing
Dena Wagner-Fossen	Registrar
Susan Wolff	CEO/Dean
Mandy Wright	Director of Library Services, Assessment, and Teaching & Learning Center

Members not in attendance

Dave Bonilla	Chief Technology Officer
Mary Kay Bonilla	Chief Student Affairs and Human Resources Officer
Eleazar Ortega	Institutional Researcher and Data Analyst
Karen Vosen	Classified Staff-at-Large

Introduction – Carmen Roberts

Carmen Roberts welcomed all to CPBAC and reviewed the agenda.

Budgets are due Friday, March 5, 2021. The budgets will be reviewed at the March CPBAC meeting.

Administrative Program Review was paused last year due to COVID. This year one-third of the programs will complete a self-evaluation, starting in May.

New Position Justification – Julie Barnwell and Russ Motschenbacher (see attached)

Dental Hygiene Clinic Coordinator and Lab Assistant

CoDA, the accrediting body, requires a 1:5 ratio for clinics and labs. This position is required due to the larger number of students expected from the increased capacity of the new dental clinic.

Position Responsibilities:

- Oversee quality control, assist with daily technology issues, manage the clinic
- Could become the adjunct clinic instructor and take over the responsibilities of the current Clinical Coordinator and Safety Radiology Safety Manager duties, currently done by full-time faculty

- Would not require a bachelor's degree, as an associate's degree is sufficient for clinic and lab work
- Advantage: may be of interest to someone who would like to pursue their bachelor's degree and potentially become faculty

Position Funding:

- Hope to apply for Perkins grant funding until increase in tuition from new students is realized
- Tuition from 14 new students (over 2 years)
- Clinical Coordinator and Radiology Safety Manager stipends
- Increased clinic fees

Voting:

CPBAC members are asked to vote on the position by Monday, March 1.

Communications and Marketing Report – Scott Thompson

GFC continues to gain earned media. Scott asked for feedback on where the college's marketing efforts should be focused.

Jeri Pullum noted that Perkins funds can be used to market CTE programs, especially for non-traditional genders such as women in computers, men in nursing, women in trades, etc. Please submit proposals to Jeri as quickly as possible. Money is still available in FY21 and FY22.

Strategic Goal 1.e. – Jeri Pullum – Special Projects

(see attached)

Strategic Goal 1.e. Strengthen the student learning assessment process.

Benchmarks will be set in 2022 and measurement will start in 2023. Assessment plans are posted on the website <http://gfcmsu.edu/about/assessment/plans.html>.

Other:

Connections 101 program was recognized as an innovative practice in adult education by the Advancing Innovation in Adult Education project. Ben Vandeventer, who was part of the first Connections 101 class and is graduating this spring, was highlighted during the presentation.

A virtual science fair to be held the morning of March 9 is in need of judges. Please register here: [Judging Registration](#)

CPBAC will discuss GFC's committee structure at the March meeting.

The pilot Certified Nursing Assistant class will begin March 1 through Lifelong Learning.

President Cruzado and OCHE approved Mandy Wright's position as the Director of Library Services, Assessment, and Teaching & Learning Center.



New Position Justification Form

Through the College’s Planning, Budget and Analysis Committee (CPBAC), Great Falls College MSU establishes a human resources staffing plan. This plan is updated annually to adjust for changes in priorities, as well as changes in the status of requested positions. While it is a time of uncertain funding and stagnant or decreasing external state investment, the College is committed to meeting the needs of our students. Your department should review its overall staffing needs and identify data to justify additional human resources. This justification form is to assist you in submitting your request for new investments in employee positions. For each position requested, one Staffing Plan Justification Form should be completed and turned in to Human Resources no later than **March 27, 2021**.

Review and prioritization of the staffing requests will be completed by CPBAC in the spring semester. As funding becomes available through increased sustained enrollments, legislative actions, or through attrition, CPBAC will consider this prioritized staffing plan as one of the primary determinants in which positions the College will invest.

Position Requested:	Dental Hygiene Clinic Coordinator and Lab Assistant
Department:	Dental Hygiene Program/ Health Science
Type of Position (Faculty, Professional, Classified):	Classified

1. Please indicate how the staffing request fits within the goals and strategies of the 8-Week Advantage Plan presented to the CPBAC at the February 26, 2021 regular meeting. Please be specific in identifying how the position contributes to the goals of the 8-week Advantage.

This position is not related to the 8-week Advantage. It will support the dental hygiene program and indirectly the dental assisting program.

1. How will the approval and hiring of this position directly impact the College’s ability to scale up the 8-week Advantage. Please provide specific data. If position is required for accreditation, legal or other mandates, please provide the accreditation citation(s) or appropriate documentation

N/A to 8-week Advantage. However, the Commission on Dental Accreditation requires a 5:1 ratio for all clinic and lab courses. This position will help the program maintain this ratio. Currently it is challenging to find enough hygienists available to work all on the same day in the clinic. It will also give us more flexibility with day and time of other labs throughout the week.

2. 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).

Dental Hygiene Standard 3-6: The faculty to student ratios must be sufficient to ensure the development of competence and ensure the health and safety of the public. In preclinical, clinical and radiographic clinical and laboratory sessions, there must not be less than one faculty for every five students. In laboratory sessions for dental materials courses, there must not be less than one faculty for every ten students to ensure the Dental Hygiene Standards development of clinical competence and maximum protection of the patient, faculty and students.

Found at: https://www.ada.org/~media/CODA/Files/2020_dental_hygiene_standards.pdf?la=en

3. What have been the workload changes in the area that are precipitating this request and how do these changes align with the scale up of the 8-week Advantage?

In addition to faculty workloads, faculty also receive a stipend for maintaining the clinic and radiology lab and clinical adjuncts need to be hired to adequately staff the clinic and maintain accreditation standards. The additional duties mentioned have a separate job description that includes but is not limited to equipment maintenance and routine infection control monitoring of equipment. With the increase in student intake the faculty will not be able to keep up with the clinic duties and their regular workload. This position will allow the clinic to be maintained separately and appropriately.

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

The money would come from the clinical coordinator's stipend and radiology safety manager's stipend as well as the money received from tuition for the 14 new students (this number includes the new intake for both the 1st and 2nd years) furthermore we are hopeful and will be applying for Perkins funds to initially support this new position.

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

The program considered adding a new faculty member to the program but this option was not logically or economically feasible. The following are the concerns reviewed and why a coordinator is a better option:

- The program will not be adding any more didactic courses. However, we will need to add more lab sections to accommodate the new number of students.
- There is no bachelor's degree programs available in Montana for dental hygiene. This could be a stepping stone for individuals interested in teaching to get their degree through the MUS system and provide the program with future teachers.
- It will keep program costs down long-term for the program, helping with overhead issues.
- Will allow time in schedule for clinic coordinator and radiology safety manager duties to be completed for a larger clinic.

6. If this position is not approved, what is the "Plan B" to ensure required services?

Plan B will be to hire more adjuncts for clinic and lab sections, however it should be noted that this option does not really save the program much money and may be extremely difficult to realize due to limited adjunct pool in Great Falls.

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

The reason the program exists in the first place is that the state is in dire need of hygienists. Hygienists typically work Monday-Thursday 8-5 the same hours our clinic is open. It is hard to get patients and hygienists in the clinic after 5 because people have other obligations. We are competing with local dentists for the same hygienists. It is very hard to find 3-4 adjunct hygienists all free on the same day for the very reason we have the program in the first place, because there are not enough to go around. By having this position, we can hire a hygienist with an AA degree to work all week long with us, making it a little easier to find and keep an instructor. We also have very strict guidelines we have to follow regarding calibration of faculty. It is very hard to hire new instructors each semester because of these guidelines. These calibrations are usually done in meetings outside of class time oftentimes when adjuncts are not available making it even harder. Currently we have up to 10 adjuncts each semester helping 3-4 hours a week for a 12 hour course. By hiring another full time instructor who is in the clinic all the time will help us to maintain the needed calibrations, the needed maintenance, and the needed lab instructor so the program can run smoothly and meet accreditation needs.

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

No

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

Computer \$125
Phone \$300
Estimated salary of \$45,000.
Estimated benefits of \$21,000.



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

THE 8-WEEK ADVANTAGE UPDATE TO THE CPBAC, JANUARY 2019

The 8-week Advantage ensures every student has a **purpose, plan and path** for on-time completion by scaling up the best of high quality high impact practices at GFC MSU. It is based on a small pilot undertaken during the 2016-2017 academic year. The NASH HIPS initiative supports our efforts to bring this project to scale and tie it to other system initiatives designed to promote student success (e.g., Complete College America/Montana (CCA/CCM), the NASH HQ HIPS: Taking Student Success to Scale: High Impact Practices, Seamless One Montana State University).

High Impact Practices:

https://www.aacu.org/sites/default/files/files/LEAP/HIP_tables.pdf

Complete College America Game Changers: 15 to Finish, Academic Maps with Proactive Advising, A Better Deal for Returning Adults, Math Pathways, Co-requisite Support, and Momentum Year:

<https://completecollege.org/about/>

Seamless One MSU:

<http://www.montana.edu/registrar/seamlessonemsu/northern.html>

Goals

1. Implement 8-week blocked scheduling as a foundation for establishing learning communities.
2. Integrate and bring to scale existing HIPS through the integration of three Montana University System initiatives: NASH HIPS, Complete College America/Montana (CCA/CCM), and Seamless One MSU.
3. Develop a sound fiscal and operational model to increase access to and completion of baccalaureate degrees in our service area through the Seamless One MSU Initiative.

Objectives for Full-Scale Implementation of The 8-week Advantage

- o Identify and curate existing HIPS.
- o Provide appropriate professional development to faculty and staff (front-end/academic/support).
- o Create redesign plan for any existing low impact practices (LIPS) to high impact practices (HIPS).
- o Default students to highly-structured academic plans that empower advisors to effectively monitor progress and provide intervention as needed.
- o Review and update policy to support implementation of initiative.
- o Explore potential to increase 1+3 and 2+2 models where students can take the freshman and sophomore level courses through GFC MSU and complete through MSU partner campuses.

Assessment Plan (From Initiative Report of January 2019)

1. Learning outcomes for the NASH HIPS Initiative:
 - a. Every GFC MSU student will formally identify a **purpose**. Purpose as defined is the identified program of study and intention /reason for being at GFC MSU.
 - b. Every GFC MSU student will create a formal academic **plan**. Academic plan as defined is an agreement created during the initial advising appointment prior to registration.
 - c. Every GFC MSU student will follow a **path**. Path as defined is an agreed upon course progression resulting in the successful attainment of a college credential.

2. HIPS assessment approach: How will this HIP be assessed? Provide a detailed description of the assessment approach including:

a. What measures will be used to track this HIP? List qualitative and quantitative measures, institutional data sets, external data etc. you will be using.

- Advising Plan (plan)
- Data on course progression (path).
- Time to Degree (path).
- Mindset Survey (purpose).
- General Surveys: Students, Faculty, Staff
- Number of credits and time to degree will measure persistence and learning.
- Advising plan audits will measure identified program of study and plan.
- Student learning will be tied to the college learning outcomes. Attainment of those outcomes will be determined through the college's student learning outcomes assessment process and the advising learning outcomes assessment process.

Overview of Progress to Date

In January 2019, the Montana Office of the Commission of Higher Education (OCHE) requested metrics (to be gathered by campus and reported in aggregate) addressed in this section are as follows:

- Projected number of students to be targeted by HIPS experiences and disaggregated by race, first-gen, and Pell eligible (Please see attached spreadsheets).
- Targeted equity gaps in retention, graduation, persistence, and/or learning outcomes.
- Projected goals for reducing gaps.
- Projected number of faculty involved in proposed HIPS experiences (Please see attached spreadsheets).
- Projected number of staff/student affairs professionals involved (Please see attached spreadsheets).
- Narrative summary (and any accompanying data) of system-wide efforts for common measures, such as common definitions of HIPS, taxonomies, coding, data systems etc. (indicate how this differs from campus efforts).
- Other deliverables we can share which could include new policies, data dashboards, projected impact on retention, examples of use of data (such as in program review), compelling case stor(ies).

To provide an overview of the college's progress, two spreadsheets were submitted. A narrative summary of deliverables for the overall project will be presented by OCHE at a later date. At this writing, they are being reviewed by NASH.

GFC MSU: Narrative Summary

In January of 2019, the following information was noted in a report to OCHE:

Learning Communities

GFC MSU implemented blocked scheduling as a foundation for the creation of learning communities through *The 8-week Advantage* (for the Division of General Studies fall 2018). This includes all general and related instruction courses except for related instruction science courses offered through Health Sciences.

The Division of Health Sciences programs will remain unchanged, except for the related instruction science courses. Health Sciences programs are already offered in cohort groups and the 8-week block is not well-suited for clinicals. Since these programs have strong retention and completion rates, they will not be part of *The 8-week Advantage*.

The Division of Trades will implement 8-week clusters fall 2019. Eight-week scheduling will create the foundation for learning communities promoting more access and a stronger foundation for retention and completion. Curricular changes will be submitted to the Curriculum Committee spring 2019.

Purpose, Plan and Path

Academic plans were created for all incoming students beginning fall 2018. More specifically, academic plans are the agreement created during the initial advising appointment prior to registration. Each student must formally identify a purpose, or identified program of study and intention/reason for being at GFC MSU. The plan sets every GFC MSU student on a path. Path as defined is an agreed upon course progression resulting in the successful attainment of a college credential. Examples of formal plans will be submitted for audit as the program unfolds.

National Institute for Learning Outcomes Assessment (NILOA) Coach

GFC MSU is the recipient of a NILOA Coach consultation visit focused on student learning outcomes assessment. The visit will take place in February 2019. Our coach is the Director of NILOA, Dr. Natasha Jankowski. Dr. Jankowski is the author of, *Degrees that Matter: Moving Higher Education to a Learning Systems Paradigm*.

NASH HIPS 2019 Convening

GFC MSU offered to host the fall 2019 HIPS convening. A date will be selected by February 15, 2019.

Academic Mindset

As part of the 8-week Advantage, the campus focused on academic mindset thusly:

GFC MSU recognizes how academic mindset impacts student success. Academic mindset can impact student motivation, perseverance, and the strategies used to overcome academic challenges. With an academic mindset, a student can react more positively to setbacks and reevaluate what he/she needs to do to achieve academic success.

The Academic Mindset in Higher Education workshop was developed and offered by the Faculty Development Center and added to the 2018-2019 Faculty Development Catalog. This two-hour workshop is offered five times yearly (once per 8-week block for the learning communities). The workshop description:

This professional development course will discuss academic mindset, specifically related to the GFC MSU student population. The diversity of our student population will be examined, along with the "non-cognitive factors" that may impact students' academic mindset. Participants will also learn about the Growth Mindset for College Students program. Finally, participants will formulate responses to a variety of student situations to further encourage an academic mindset.

Summary of Campus Action Plan Deliverables

GFC MSU is currently on schedule with the campus Action Plan. In summary:

- HIPS Inventory developed fall 2018 and administered spring 2019.
 - The HIPS Inventory will be administered the week of January 21, 2019.
- Pre-and post-tests administered by semester (fall 2018, spring 2019 – with a re-start of cycle for AY 2019-2020 beginning summer 2019).
 - Pre-and post-tests in progress beginning January 2019.
- Focus groups and inventories administered by semester (fall 2018, spring 2019 – with a re-start of cycle for AY 2019-2020 beginning summer 2019.)
 - 8-week Advantage survey out to campus the week of November 26, 2018. Results compiled beginning January 2019.
- Service Learning projects tracked by semester, reported by academic year fall, and spring 2018-2019.
 - Service learning reports to Executive Team, beginning January 2019 (for fall 2018).
- Mindset assessment tools implemented by course by semester (fall 2018, spring 2019 with a restart of cycle for AY 2019-202 beginning summer 2019).
 - Mindset defined (fall 2018).
 - Faculty training developed and offered (beginning fall 2018).
 - Instrument/Focus groups (beginning spring 2019 – based on fall 2018 implementation experiences).

Data described above will be disaggregated in the following ways:

- Differences between the learning communities.
- Comparing student-types.
- By HIP (Learning Community & Service Learning) with an analysis of HIPS vs. LIPS (low impact)
- Comparing students before the *8-Week Advantage* versus students who are *8-Week Advantage* natives.
- Analysis of student versus faculty mindset results.

Other Deliverables & Conclusion

Spring semester 2019 will elicit a great deal of data for our consideration. To date, we hear from students that the learning communities create support systems that would not necessarily exist without the new structure. Specific qualitative data will be gathered and coded through the assessment process.

Strategic Planning

CPBAC Update

Feb. 26, 2021

Mission

Great Falls College MSU provides high quality educational experiences supporting student success and meeting the needs of our community.

Strategic Planning 2016-2022 Monitoring and Reporting

College Assessment, Analysis and Accreditation Committee

Eleazar Ortega, Institutional Researcher and Data Analyst

Dena Wagner-Fossen, Registrar

Jeri Pullum, Special Project Coordinator

Mandy Wright, Interim Director of Library Services, Assessment, and Teaching & Learning Center

Carmen Roberts, Director of Operations

Russell Motschenbacher, Health Sciences Division Director

Updated August 2020

Strategic planning focus for 2020

Strategic Goal 1: Promote student success, leading to increased retention and completion

Strategic planning focus for February

Strategic Goal 1e

Strengthen the student learning assessment process.

Metrics:

Within five years, the student learning assessment of a random sample of students will show an improvement over the baseline set in 2022 for program-level goals.

Annual goals:

(Tentative goals – to be reviewed in 2022)

By May 2023, the student learning assessment of a random sample of students will improve 25% over the baseline set in 2022.

Operational Plan Updates

Assessment plans are posted on web site

<http://gfcmsu.edu/about/assessment/plans.html>

Help faculty set goals after reviewing plans and AY2020-21 reports

Establish baseline 2022