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

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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.)

<u>Example:</u>

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.

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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%*
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. *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. 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.

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:	