



Comprehensive Two-Year Mission Expansion Plan

Helena College
Montana State University
Draft, December 15, 2012

*Submitted to the Office of Deputy Commissioner
for Two-Year and Community College Education, Dr. John Cech*

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1. Introduction

With the presentation of this plan, Helena College joins with Montana's other institutions of higher education to redefine and expand its mission and goals to better serve the educational and economic needs of the citizens of Montana.

The plan is organized into four chapters. The first chapter provides a brief description of the history and development of the College to date followed by a chapter that contains descriptive data on student demographics and performance measures. Chapter three, the core of the plan, describes the action initiatives that the College has identified that will implement the expanded Mission and Vision set forth by the Montana University System Board of Regents in March 2011. All of the initiatives identify outcomes and timelines and the resources required for the initiatives to be implemented. The plan also provides a local blueprint for what can be accomplished by the College if national, state and local, and public and private resources can be secured to support the collective efforts of Montana's higher education system. Finally, the plan includes a chapter on how the College can develop and promote linkages to state policy priorities and other educational institutions in Montana.

Through these efforts the College plans to meet the Comprehensive Mission and Vision set forth by the Board of Regents. The College will strive to provide a comprehensive, accessible, responsive, student-centered learning environment that facilitates and supports the achievement of individuals' professional and personal goals, and enhances the development of Montana's citizens, communities and economy.

History

Helena College University of Montana has been putting hands and minds to work for over 73 years. What began as a small training center in Helena in 1939 has evolved into a comprehensive two year college. Even then, the idea of transforming lives and creating opportunities through education was the approach taken by the institution. During WWII, thousands of war production workers were trained for shipyards, aircraft factories, and Air Force bases, as well as for other large and small production enterprises. After the war, returning veterans were trained and entered the workforce in areas such as agricultural mechanics, machine shop, welding, aviation, diesel mechanics and building trades. Part of the original campus on Airport Road in Helena is still in use for the Aviation Maintenance program. The Airport

Campus building is also home to the Computer Aided Manufacturing, Diesel, Welding, Construction and Automotive programs.

In the 1950's & 60's, nursing, accounting and electronics programs were developed and the institution was known as the "vo-tech." Vocational & technical training was an important staple in higher education in Montana at the time and Helena College lead the charge in developing programs that were responsive to local business and industry needs. That tradition continues today. Among the 32 programs of study at Helena College, Computer Aided Manufacturing, Mental Health Direct Care, Interior Space Planning and Design, Water Resources and Geoscience Technology are evidence of the institutions reputation for developing programs to meet regional workforce needs.

Helena College also responds to its community needs. Dual enrollment classes are offered to students enrolled at Montana high schools. Classes may be taught in regional high schools for dual high school/college credit or students may choose to attend classes online or on campus for college credit. Conversely, as Montana's high school dropout rate increased, the institution looked for ways to reengage high school students. In partnership with the Helena School District, the college houses a model dropout recovery program aptly named Access to Success. This high school completion program is for students who are not currently enrolled in school and want to finish their high school diploma as well as get started on a degree or certificate at Helena College. Helena College also houses a high school completion program for adults who are working full time and need a part-time/flexible option to finish their high school diploma. Adult Basic Education programming and GED programs are also offered. Instruction is individually tailored based on student need.

The majority of the college's students come from Lewis & Clark, Broadwater and Jefferson counties. This area in southwest Montana is home to a mixed workforce of state government employees, professionals, agricultural and small business workers. Fall 2012 enrollment data shows student enrollment of 1,627. That is a 50% increase over the 814 students enrolled in the fall of 2002. Helena College prides itself on its diverse student population. Fall 2012 enrollment data confirms that 534 students are over the age of 30. The average age of our students for the past ten years has ranged between 25 and 28 years old. Helena College retrains

dislocated workers, displaced homemakers, and single parents. We serve first generation college students and students who ultimately receive Doctorate degrees after transferring their Associate of Arts or Science degree to a four year university. In fact, the largest population at Helena College is students who begin their postsecondary education at the two-year level before seeking further education at a four year institution.

Another population served by Helena College are those students who seek non-credit learning opportunities. Helena College's Continuing Education program is specifically designed to address the life-long learning needs of its students, local businesses, the Helena community and surrounding areas. The program's mission is to provide educational opportunities to non-traditional students and the belief that all people deserve the opportunity to improve the quality of their life through education. The needs of this learning community are varied and ever changing. There are a large number of working adults who take advantage of flexible scheduling and course delivery to attain their learning goals. Collaboration with faculty and community partners continues to extend the accessibility of these programs and the inclusion of credit/non-credit options to over 1100 individuals yearly through the use of on-line classes, flexible hours, and the expansion of our non-credit certificate programs.

The Continuing Education program's strength lies in the entrepreneurial nature and variability of the programs offered. Quick response is required to serve the ever changing needs, interests and varying age groups within our community, businesses and surrounding areas with quality programs and services.

From state-of-the-art Cisco Learning Labs to being named a preferred school partner by the Boeing Company, the excellence of the program offerings and resources at Helena College are matched by the excellence of the staff and faculty. They are dedicated to fostering academic excellence and personal growth. Many faculty members are asked to speak at national conferences or have been published in their area of expertise. Student service department directors serve on national boards of directors in the areas of Financial Aid and Disability Services and have also been published. Two staff members serve as national or regional accreditation reviewers.

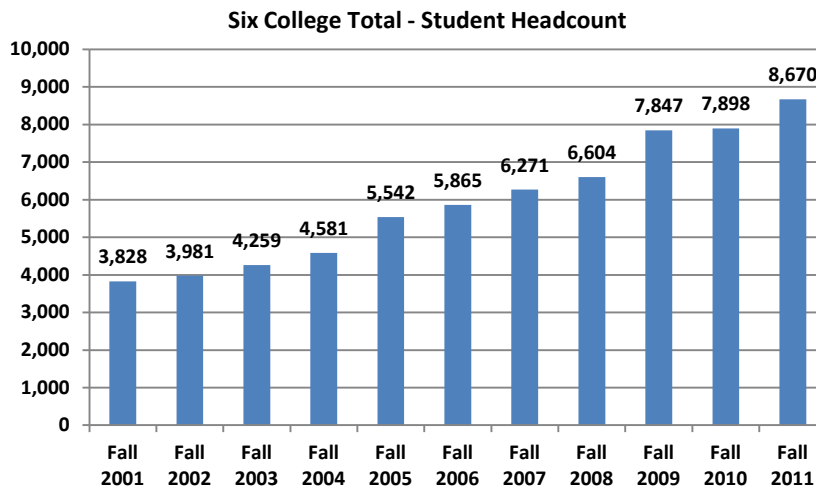
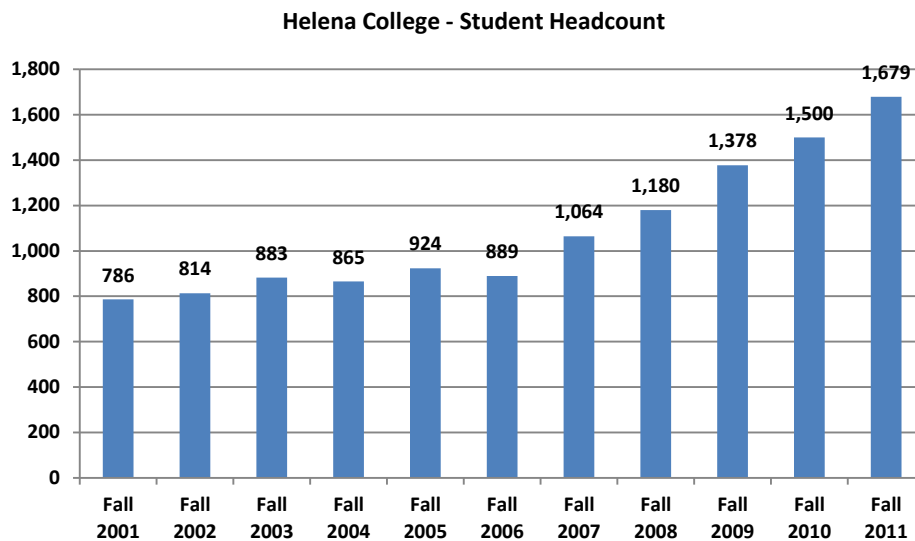
Helena College has a vision for the next ten years and that is to continue to be recognized as a responsive regional provider of comprehensive educational opportunities, as a partner in economic and community development, and as a diverse and accessible community of learners. Helena College will continue to promote excellence in education, maintain fiscal and operational integrity; and cultivate an environment of fellowship, inclusiveness, and respect.

2. Data for the College’s Implementation Plan - DRAFT

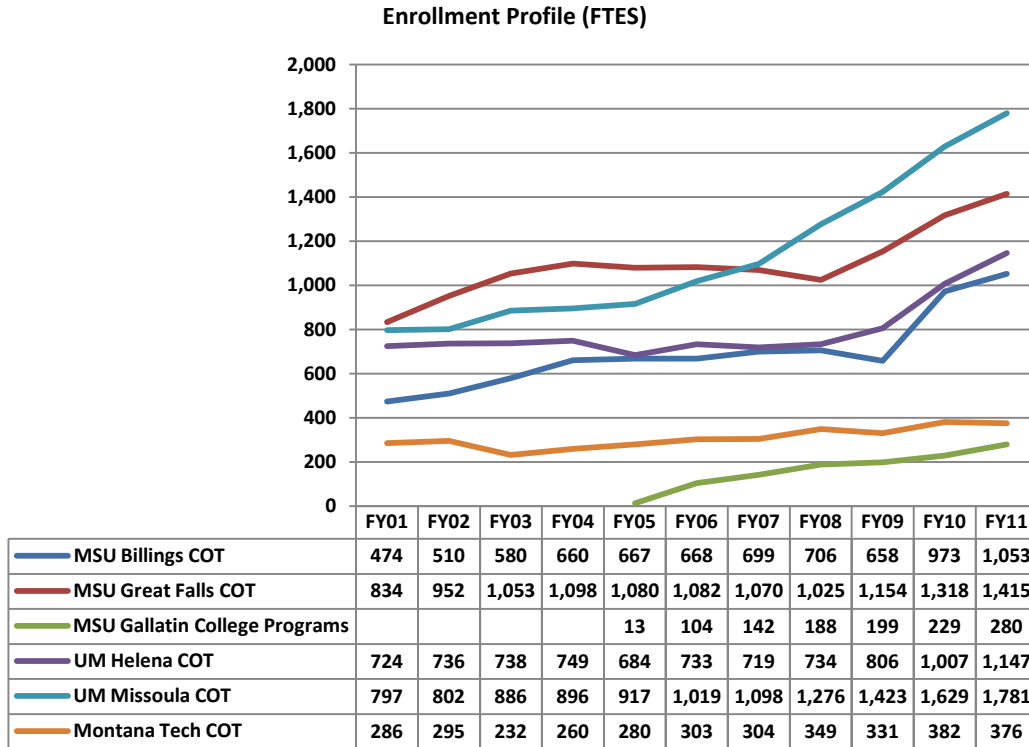
Following is data obtained from the Office of the Deputy Commissioner that the colleges should use in their implementation plans.

Student Headcount

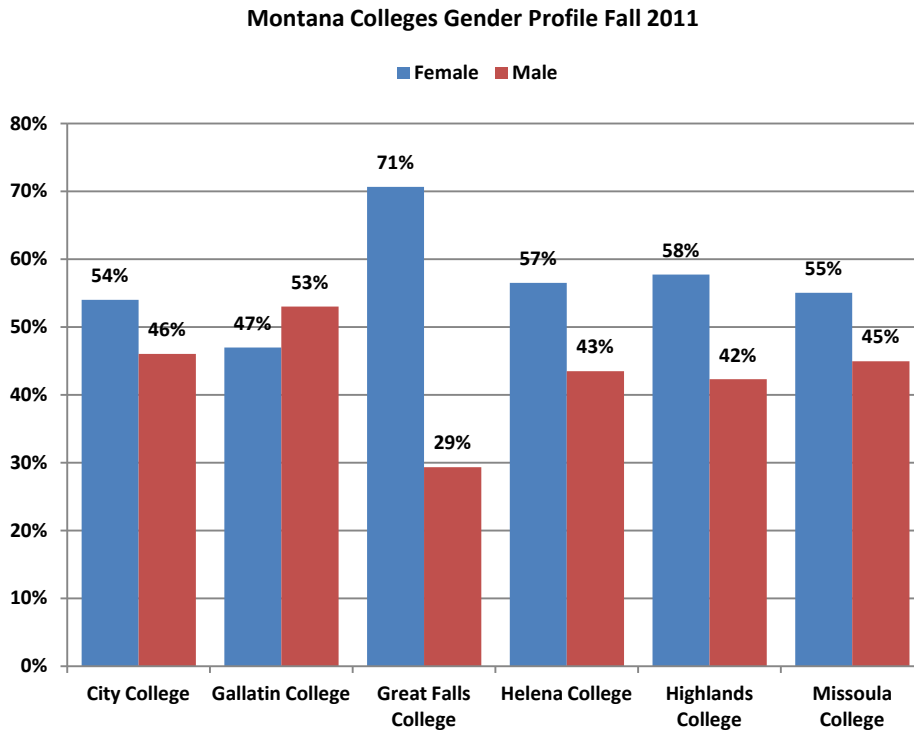
The following data shows the student headcount over the past 11 fall semesters.



Student Enrollment Profile



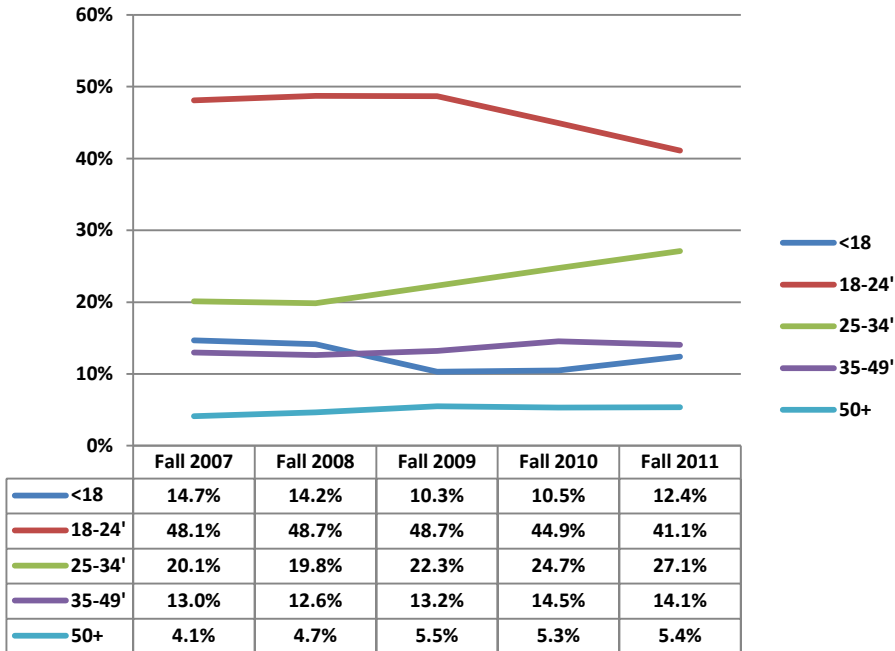
Student Gender Profile



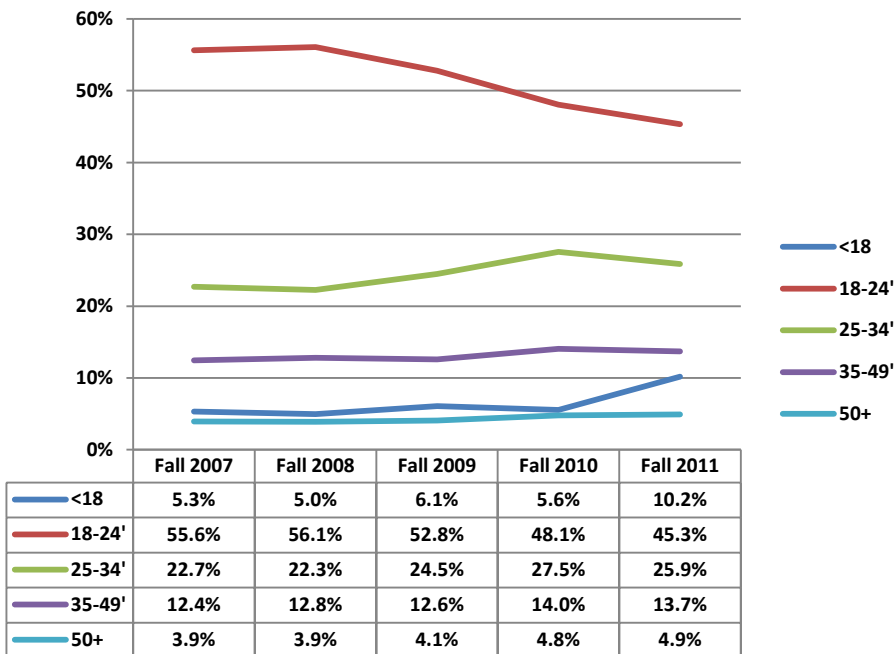
Student Age Profile

This graph shows the percentage trends in headcount by age range.

**Helena College
Headcount by Age - Fall 2011**

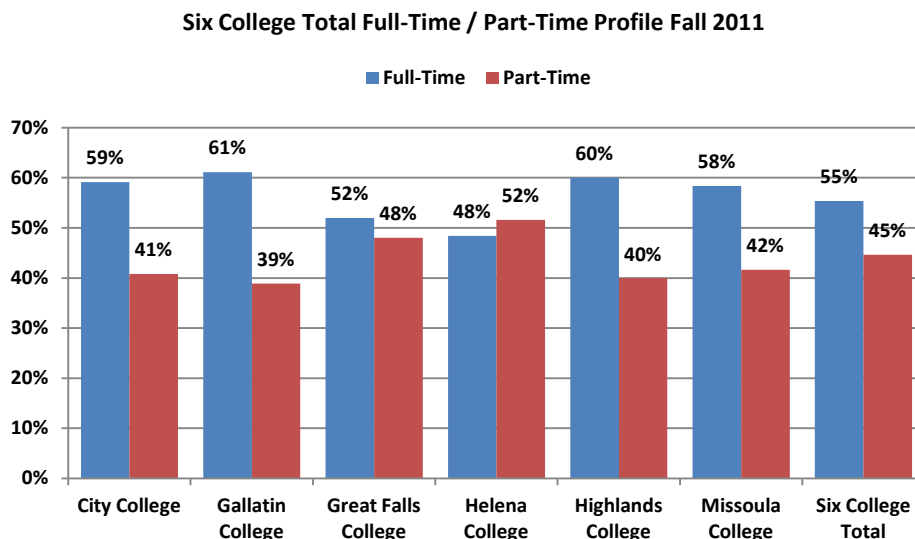


**Six College Total
Headcount by Age - Fall 2011**



Student Full-time / Part-time Profile

The following data shows the full-time / part-time breakdown for each college during the fall 2011 semester. The six college total includes City, Gallatin, Great Falls, Helena, Highlands and Missoula Colleges.



FTES per FTEF

Definitions:

FTES (Full time equivalent students) - A full time equivalent student is a student who takes 15 units for an entire year (two semesters). This is also equal to 15 WSCH (weekly student contact hours).

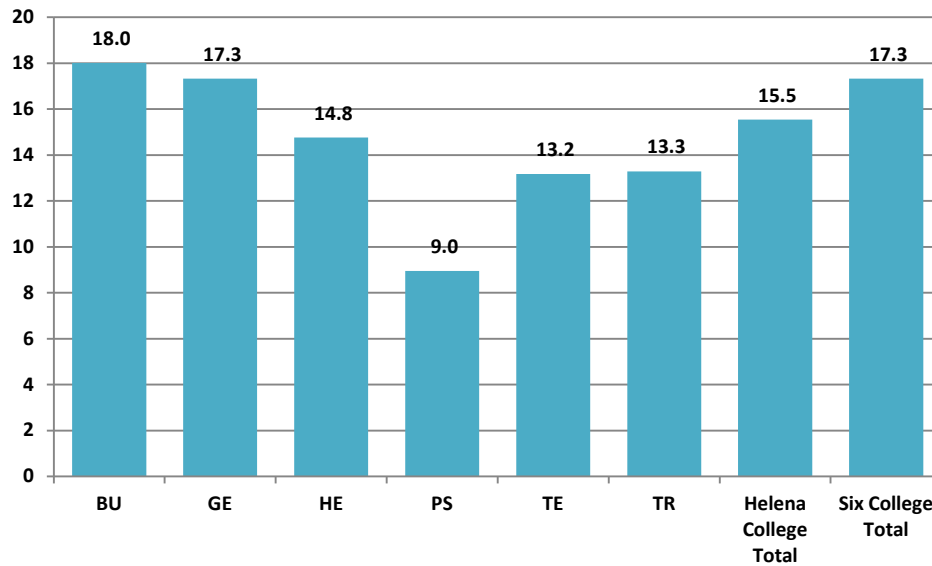
FTEF (Full time equivalent faculty) – this is the number of full and part time faculty counted in terms of full teaching load equivalents. Therefore, six instructors who teach $\frac{1}{2}$ of a full teaching load each represents 3 FTEF.

FTES per FTEF is a commonly used measure of productivity for community colleges. It measures the ratio of FTES to FTEF, or, the number of full-time equivalent students generated with a given number of full-time equivalent faculty.

- **Example #1** – A department is delivering 150 weekly student contact hours for a given year. This is equal to 10 full-time equivalent students. This could be accomplished with 50 students attending class 3 hours per week, 25 students attending class for 6 hours per week, 10 students attending class for 15 hours per week or any number of alternative scenarios. Each scenario however, has a different number of FTEF involved. To calculate FTEF, take the number of hours per week and divide by 15. As you can see, the FTES/FTEF (efficiency) is very different in each scenario.
- **Example #2** – A department would like to increase its productivity (FTES per FTEF). They can do this in a couple of different ways: 1) increase enrollments in the existing sections offered; or, 2)

reduce the number of sections offered, increasing enrollments per section remaining. In these two cases, FTEF remains unchanged.

Helena College FTES/FTEF - Fall 2011



Degrees and Certificates

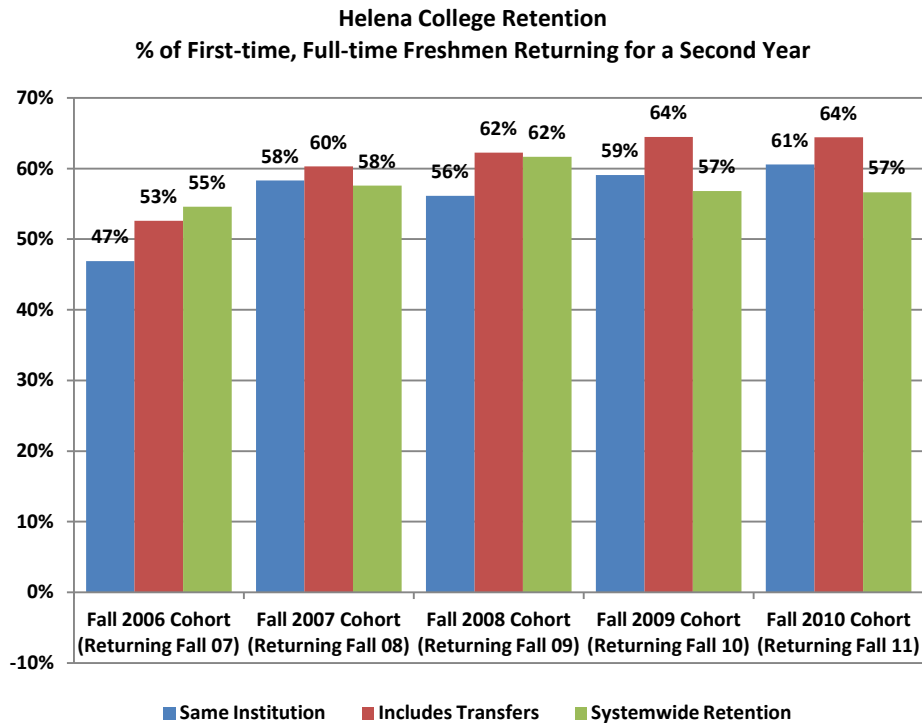
The table shows the numbers of degrees and certificates awarded during each of the school years. The 2011-12 numbers are preliminary as of July 13, 2012.

Degrees and Certificates by College Summary						
	2007-08	2008-09	2009-10	2010-11	2011-12	% Change
City College						
Certificates of Applied Science Total	31	32	28	29	11	-65%
Associate Degrees Total	203	189	196	211	188	-7%
Total	234	221	224	240	199	-15%
Great Falls College						
Certificates of Applied Science Total	61	54	63	62	64	5%
Associate Degrees Total	170	175	243	251	318	87%
Total	231	229	306	313	382	65%
Helena College						
Certificates of Applied Science Total	37	53	44	34	36	-3%
Associate Degrees Total	117	124	152	174	218	86%
Total	154	177	196	208	254	65%
Highlands College						
Certificates of Applied Science Total	5	30	20	38	34	580%
Associate Degrees Total	66	58	73	63	65	-2%
Total	71	88	93	101	99	39%
Missoula College						
Certificates of Applied Science Total	104	85	84	95	72	-31%
Associate Degrees Total	229	247	271	289	339	48%
Total	333	332	355	384	411	23%
Six College Total	1,812	1,873	2,124	2,252	2,491	37%

Student Awards by Major – Helena College							
Type of Award	Major	Academic Year					% Change
		2007-08	2008-09	2009-10	2010-11	2011-12	
Certificates of Applied Science							
	Advanced Welding	3					
	Bookkeeping	3	5	4	2	5	
	Carpentry		1	1	2		
	Computer Skills Specialist			1	2	7	
	Computer Technology Assistant					2	
	Interior Design and Space Plan		3			2	
	Legal Support Specialist			1	2	5	
	Machine Tool Technology Cert	2		1	1		
	Medical Assistant	4	12	8	8	11	
	Office Assistant		1		1		
	Practical Nursing	21	23	22	9		
	Small Business Entrepreneur	1	4	1	4	3	
	Welding Technology	3	4	5	3	1	
	Certificates of Applied Science Total	37	53	44	34	36	-3%
Associate Degrees							
	Accounting and Business Tech	8	12	20	14	30	
	Accounting Technology	4	2	6	1		
	Associate of Art	11	13	23	18	27	
	Associate of Science	5	17	17	19	26	
	Automotive Technology	3	5	5	1	9	
	Aviation Maintenance Tech	6	6	13	7	11	
	Computer Aided Manufacturing					8	
	Computer Technology	18	13	14	19	14	
	Construction Technology	8	8	2	6	4	
	Diesel Technology	10	11	11	12	13	
	Electronics Technology	5		2			
	Fire and Rescue	19	16	13	14	8	
	Machine Tool Technology			6	14	1	
	Metals Technology	11	10	2	6	3	
	Office Technology	9	7	5	15	19	
	Practical Nursing				15	30	
	Protective Services		1				
	Water Quality Option					1	
	Water Quantity Option					1	
	Welding Technology		3	13	13	13	
	Associate Degrees Total	117	124	152	174	218	86%
	Helena College Total	154	177	196	208	254	65%

Retention

This data shows the percentage of first-time full-time freshmen who return for a second year. ¹



¹ Source: MUS Data Warehouse

(1) System-wide rate: includes students that enter at one campus and return for a second year at that campus or any another MUS campus

(2) DCC & MCC data comes from IPEDS 2005 - 2009; 2010 MUS Data Warehouse (EOT data match)

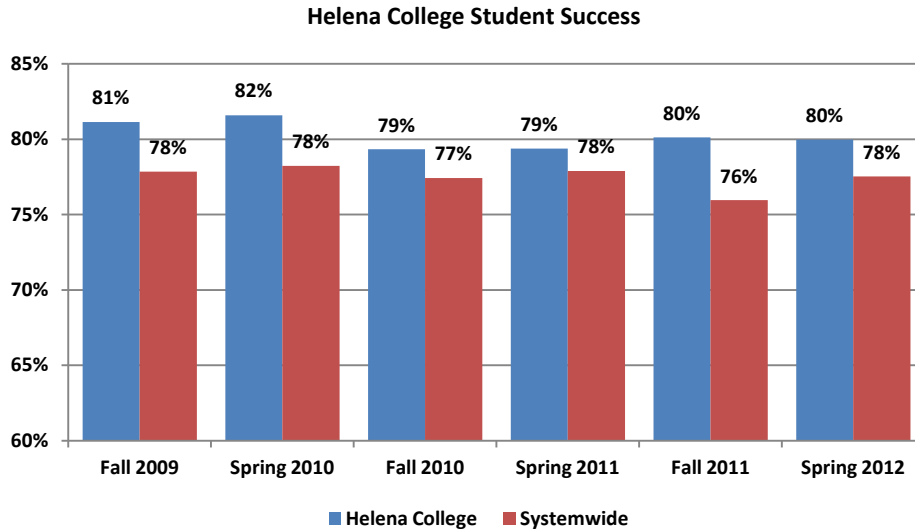
(3) institutional rates provided by FVCC; system-wide rates derived from data match with MUS Data Warehouse

Notes: A) students receiving 1-year Certificates within their first year are included in the numerator

B) embedded COT transfers to parent campuses are included in institutional retention rates (and vice versa, parent to COT)

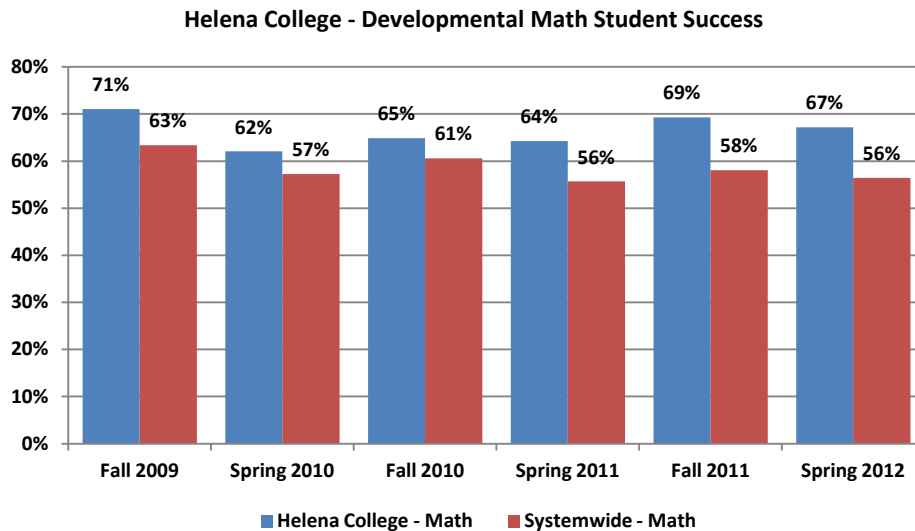
Success Rates

The following data shows student success rates for each of the past six semesters. Success is defined as a grade of A, B, C or P. The number of enrolled students included all students except those receiving grades of “I” (Incomplete) or “M” (EOT). Dual enrollment grades were not recorded.

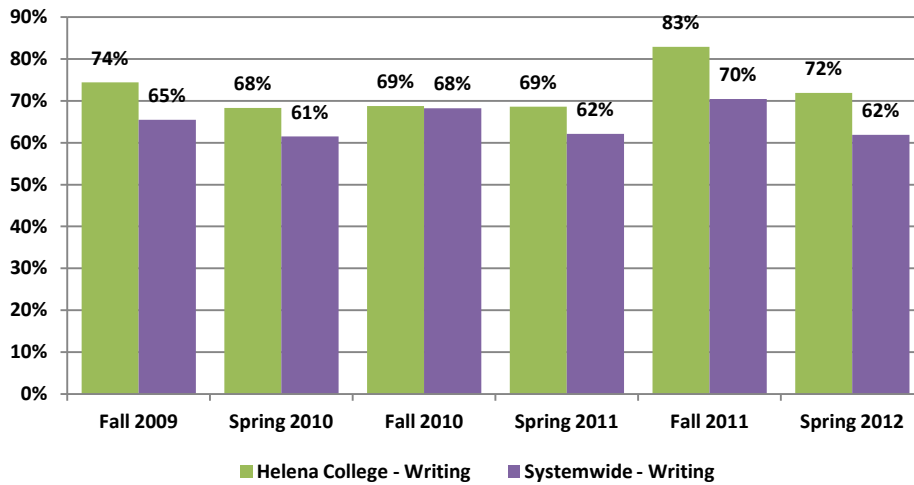


Developmental Education Success Rates

Two graphs are shown for the college. The first shows the percentage of student success (earning an A, B, C or P) in developmental math courses. The second shows the same data for developmental writing courses.



Helena College - Developmental Writing Student Success



Completion Profile

Percent of entering cohort (first-time freshmen) for each fall term, that earn degrees and/or transfer thru Spring 2010 in the Montana University System. Fall 2001 data represents completions/transfers over a nine year period. Fall 2005 data shows the percentage over a five year period.

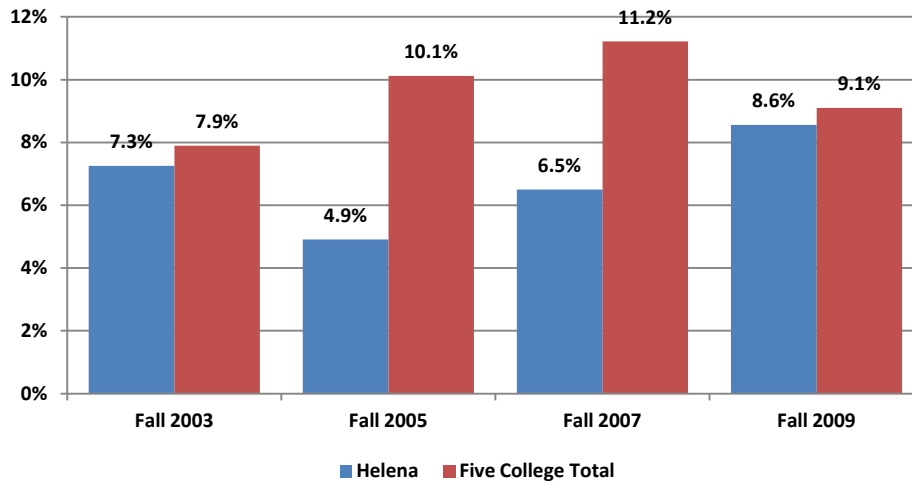
Helena College - Completion and Transfer Profile									
	Fall 2001	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009
Earned CAS	2%	2%	2%	9%	8%	8%	5%	2%	1%
Earned AA/AAS	39%	36%	29%	24%	23%	20%	23%	15%	0%
Transferred to 4-yr	7%	10%	13%	15%	7%	11%	7%	6%	2%
Earned AA/AAS, tran, earned BA	2%	1%	0%	1%	0%	0%	0%	0%	0%
Transferred, earned BA	1%	3%	2%	1%	2%	0%	0%	0%	0%
None of the above	50%	48%	53%	51%	60%	61%	65%	77%	97%
	100%	100%	100%	100%	100%	100%	100%	100%	100%

Transfer Rates

Data shows the percentage of first-time degree-seeking students who transfer to a 4 year campus in a fall semester either one or two years out. Five College data includes City College, Great Falls, Helena, Highlands and Missoula.

Helena College - Percentage of Students		
First-time Degree-seeking Cohort	Transferred to a Four Year Campus Within Two Years	Five College Total
Fall 2003	7.3%	7.9%
Fall 2005	4.9%	10.1%
Fall 2007	6.5%	11.2%
Fall 2009	8.6%	9.1%

Helena College - Transfer Rates to Four Year Colleges



Demographic Data

Following is summary demographic information obtained for a geographic sample area for the College. The area is circular with a radius of 30 miles and the college at the center. Comparable data for the State of Montana and the Nation are also provided.

Helena College - Geographic Sample Area Demographic Profile			
	Helena College (30-Mile)	Montana	USA
Population	71,561	998,373	310,704,322
Population Growth	1.1%	0.7%	0.7%
Median Age 2011	41.2	40.0	37.2
Median Age 2016	42.0	40.7	37.6
Age 20-34 Growth 2011-2016	4.8%	2.9%	3.2%
Median Household Income	\$ 51,108	\$ 42,087	\$ 50,227
Per Capita Income	\$ 26,251	\$ 23,593	\$ 26,391
Ethnicity			
White Alone	94.2%	89.5%	72.4%
Black Alone	0.3%	0.4%	12.6%
American Indian Alone	2.0%	6.3%	0.9%
Asian Alone	0.5%	0.6%	4.7%
Pacific Islander Alone	0.1%	0.1%	0.2%
Some Other Race Alone	0.4%	0.6%	6.3%
Two or More Races	2.4%	2.5%	2.9%
Hispanic Origin (Any Race)	2.5%	2.9%	16.6%
2010 Consumer Spending on Education (Avg)	\$ 996	\$ 856	\$ 1,220
2010 Consumer Spending on Education as a % of MT	116.3%	100.0%	142.5%
2010 Educational Attainment (25+ years of age)			
Less Than 9th Grade	1.4%	3.0%	6.3%
9th to 12th Grade, No Diploma	3.6%	5.6%	8.5%
High School Graduate	29.2%	31.8%	29.6%
Some College, No Degree	22.2%	23.2%	19.9%
Associate Degree	8.1%	8.7%	7.7%
Bachelor's Degree	23.0%	18.8%	17.7%
Graduate/Professional Degree	12.5%	8.8%	10.4%
2010 Associate Degree or Higher Attainment	43.6%	36.4%	35.7%
2010 Employed Population 16+ by Industry			
Agriculture/Mining	3.4%	7.8%	1.8%
Construction	6.0%	6.9%	6.5%
Manufacturing	2.2%	3.9%	9.6%
Wholesale Trade	2.1%	2.9%	3.2%
Retail Trade	9.0%	11.5%	11.4%
Transportation/Utilities	3.4%	5.3%	4.9%
Information	3.0%	2.0%	2.3%
Finance/Insurance/Real Estate	7.3%	5.2%	7.1%
Services	43.9%	47.9%	48.0%
Public Administration	19.7%	6.7%	5.1%

Student Participation Rate

The following table shows the student participation rate for all seven of the colleges. The student participation rate quantifies the number of enrolled students per 1,000 residents of the area served by the college. It is calculated by dividing the student headcount by the total population of the 30-mile area surrounding the college and multiplying by 1,000.

Montana Two-Year Colleges Student Participation Rate Fall 2011			
College	Student Headcount Fall 2011	Area Population 2011	Participation Rate 2011
City College	1,391	153,960	9.0
Great Falls College	1,873	82,318	22.8
Gallatin College	198	100,653	2.0
Helena College	1,679	71,561	23.5
Missoula College	2,803	124,762	22.5
Highlands College	726	55,177	13.2
Bitterroot College	181	41,078	4.4
Total	8,851	629,509	14.1

3. Matrix for Initiatives

Transfer Education Through the Associate's Degree

#	Initiative Name	Description	Outcome	Completion Date(s)	Responsible Party	Resources Required	Strategy
1	Prepare students for success in the workplace and in further degree attainment. Expand onsite delivery of baccalaureate and graduate degrees.	Develop formal articulation agreements for all programs and increase partnerships with 6 baccalaureate institutions by subsequently improving students' transfer opportunities and educational attainment.	Increase percentage of students subsequently enrolling at institutions of higher education within a 150% time frame of first attending (Transfer Rate). Target transfer rate: 20% Increase percentage of students completing additional degrees following transfer (Transfer Success Rate). Develop metric and establish baseline for future comparison.	3 years	Associate Dean of Academics Dean/CEO Assistant Dean of Student Services	1 FTEF Reassign Staff Review and Clarify roles and responsibilities of existing personnel.	3-b 5-f
2	Prepare students for success in the workplace and in further degree attainment	Host 2 transfer fairs on campus to educate and inform students with transfer pathways and opportunities.	Increase student and transfer institution participation rates at hosted events. Establish baseline participation rates for future comparison.	5 years	Associate Dean of Academics Assistant Dean of Student Services	1 FTEF Review and Clarify roles and responsibilities of existing personnel.	3-b 5-a

Workforce Development, Including Certificates and Applied Associate's Degrees

#	Initiative Name	Description	Outcome	Completion Date(s)	Responsible Party	Resources Required	Strategy
3	Prepare students for success in the workplace and in further degree attainment.	Increase employer visits 20% to campus which will provide students with better opportunities for career development prior to completion.	Placement Rate-percentage of students entering workforce upon completion in occupations related to credential. Establish baseline and identify target placement rate.	3 years	Associate Dean of Academics Assistant Dean of Student Services	Review and Clarify roles and responsibilities of existing personnel.	1-d 2-a 5-a

#	Initiative Name	Description	Outcome	Completion Date(s)	Responsible Party	Resources Required	Strategy
4	Develop and expand community relationships that foster student success	Develop collaborative partnerships with all area local high schools to increase participation in dual credit opportunities and utilization of Big Sky Pathways for the preparation of career and technical education.	Increase 12% of high school students participating in dual enrollment courses. Increase enrollment of recent high school graduates in Career and Technical Education programs and expand community relationships that foster student success and Technical Education programs. Establish baseline for future comparison.	3 years	Associate Dean of Academics Dean/CEO Assistant Dean of Student Services	1 FTEF Review and Clarify roles and responsibilities of existing personnel.	3-e 3-f 5-e
5	Develop and maintain positive, mutually beneficial relationships and partnerships with local community organizations and businesses	Offer and increase opportunities for employers to provide customized training for their employees through various methods (literature and visits) of outreach.	Collect data to assess the number of employers interested in customized trainings; establish annual baseline data, set benchmarks and track trends. Set goal for number of customized training programs to be offered each year and assess for future planning according to utilization and demand.	3 years	CEO/Dean Dean of Fiscal & Plant Director of Continuing Education	1 FTEF Review and Clarify roles and responsibilities of existing personnel.	2-a
6	Build and maintain positive external relationships	Develop partnerships that lead to high-quality comprehensive educational offerings, including programs in high-demand fields.	Implement and maintain partnerships that will collaborate in creating two to four educational programs or courses that represent skills needed in high-demand fields.	2 years	CEO/Dean Associate Dean of Academics Assistant Dean of Fiscal & Plant Director of Continuing Education	Review and clarify roles and responsibilities of existing personnel	2-a 3-f 5-a
7	Develop and enhance academic programs	Develop partnerships that lead to high-quality comprehensive offerings, including programs in high-demand fields.	Implement a yearly survey of local and statewide employers to identify high-demand fields and desired training and skills that will result in course offerings and additional partnerships.	2 years	CEO/Dean Associate Dean of Academics Director of Continuing Education	1 FTEF Review and Clarify roles and responsibilities of existing personnel.	2-a 3-f 5-a

Developmental and Adult Basic Education

#	Initiative Name	Description	Outcome	Completion Date(s)	Responsible Party	Resources Required	Strategy
8	Provide support services that engage students and enhance their academic and personal development at the college	Develop an education program that prepares students for success in college-level courses in a timely and effective manner.	Improve pass rates in first-year math and writing courses for developmental education students. Establish baseline measurement of developmental and non-developmental students for future comparison.	5 years	Associate Dean of Academics Assistant Dean Student Services	1 FTEF Review and Clarify roles and responsibilities of existing personnel.	1-c 4-c
9	Promote a positive, progressive, and responsive image to our local community by offering a comprehensive environment for workforce development, service, and lifelong learning	Meet on a monthly basis to assess the value and development of the partnership with public K-12 education in our community. Work with Helena School District to deliver ABE/GED on Helena Campus.	Improve public K-12 education to higher education transferability and increase student success rates.	2 years	CEO/Dean Associate Dean of Academics Assistant Dean of Fiscal & Plant Director of Continuing Education	Review and Clarify roles and responsibilities of existing personnel.	1-a 1-b 1-c 1-d 1-e 2-a 2-b 2-c 3-f 5-a 5-d

Lifelong Learning

#	Initiative Name	Description	Outcome	Completion Date(s)	Responsible Party	Resources Required	Strategy
10	Develop and expand community relationships that foster student success	Develop outreach program to introduce middle and high school students to two-year higher education emphasizing college preparedness.	Successful implementation of annual college visit days for all area middle schools. Develop and maintain college preparation content on college website for K-12 students.	3 years	Associate Dean of Academics Dean/CEO Assistant Dean Student Services	Review and Clarify roles and responsibilities of existing personnel.	3-f 5-a 5-e

11	Develop and maintain positive, mutually beneficial relationships and partnerships with local community organizations and businesses	Solicit and develop partnerships with local businesses and organizations to provide support for mutual goals and objectives.	Collect data on number of business and organization partnerships solicited and developed annually to evaluate trends and potential areas for improvement. Use annual planning and assessment process to measure the quality and outcome of partnerships and outreach efforts. Collect data on number of inquiries received from businesses and organizations and status of follow-up/outcomes by college.	5 years	CEO/Dean Director of Continuing Education	Review and Clarify roles and responsibilities of existing personnel.	2-a 3-f 5-a 5-b 5-d
12	Promote a positive, progressive, and responsive image to our local community by offering a comprehensive environment for workforce development, service, and lifelong learning	Maintain and expand continuing education programs which promote educational growth for diverse populations.	Collect data on the number of continuing education programs and courses to track trends, diversity of students, student satisfaction, and course diversity. Improve services through the collection and use of data.	3 years	CEO/Dean Director of Continuing Education	1 FTEF Review and Clarify roles and responsibilities of existing personnel.	3-f 5-e

Community Development

#	Initiative Name	Description	Outcome	Completion Date(s)	Responsible Party	Resources Required	Strategy
13	Develop and expand community relationships that foster student success	Develop institutional service learning guidelines that connect program/course learning outcomes with community development using local partners.	Increase number of students participating in current and future service learning opportunities and number of courses or programs that integrate meaningful and measureable service learning components. Establish baseline for future comparison.	3 years	Associate Dean of Academics Dean/CEO Assistant Dean of Student Services	Review and Clarify roles and responsibilities of existing personnel.	2-a 2-c 5-a 5-d
14	Develop and expand community relationships that foster student success	Use program advisory councils and designated liaisons to develop and maintain effective relationships with agencies, employers, and other higher education institutions to enhance student success initiatives.	Integrate student success objectives in the work of program advisory councils Designate campus liaisons for all primary community agencies/partners.	3 years	Dean/CEO Director of Continuing Education	Review and Clarify roles and responsibilities of existing personnel.	2-a 5-a 5-d

#	Initiative Name	Description	Outcome	Completion Date(s)	Responsible Party	Resources Required	Strategy
15	Host events that provide intellectual, cultural, and social enrichment for the community.	Collect data on the number of community events hosted by the college. Use data to set benchmarks, track trends and maintain inventory of organizations/entities that use college facilities.	Promote a positive, progressive, and responsive image to our local community by offering a comprehensive environment for workforce development, service, and lifelong learning.	3 years	CEO/Dean Associate Dean of Academics Assistant Dean of Fiscal & Plant Director of Continuing Education	1 FTEF Review and Clarify roles and responsibilities of existing personnel.	5-d 5-e
16	Implement and maintain processes to assess and respond to our community's ongoing and emerging educational and training needs	Develop and maintain institutional capacity with regard to assessment of community needs.	Implement strategies collecting data to make well informed decisions for educating and training the community.	2 years	CEO/Dean Associate Dean of Academics Director of Continuing Education	Review and clarify roles and responsibilities of existing personnel.	5-d 5-e
17	Develop and enhance academic programs	Provide academic programs that are responsive to local, regional and state needs that are furnished with state-of-the-art equipment and facilities.	Implement and maintain a yearly institutional response survey.	2 years	Associate Dean of Academics Assistant Dean of Fiscal & Plant Director of Continuing Education Assistant Dean of Student Services	Review and Clarify roles and responsibilities of existing personnel.	2-a 3-f 5-f

Branding and Marketing

#	Initiative Name	Description	Outcome	Completion Date(s)	Responsible Party	Resources Required	Strategy
18	Enhance the visibility, recognition, and growth of the College	Increase fiscal support for marketing and public relations efforts to showcase the College's programs to the Helena community and surrounding areas.	Increase enrollment by 15 % through better awareness of the college's services, programs and opportunities among prospective student groups and the public.	5 years	CEO/Dean	1 FTE Review and Clarify roles and responsibilities of existing personnel.	5-a 5-d 5-e
19	Enhance the visibility, recognition, and growth of the College	Promote and support community collaborations and partnerships	Increased awareness and engagement with Helena College community internships and research projects.	5 years	CEO/Dean		5-a 5-d 5-e

#	Initiative Name	Description	Outcome	Completion Date(s)	Responsible Party	Resources Required	Strategy
20	Sustained local marketing program	Develop and implement a sustained brand awareness and marketing campaign to promote the College's opportunities, programs, and services using traditional advertising media and online advertising media.	Increase enrollment by 15 % through better awareness of the college's services, programs and opportunities among prospective student groups and the public.	5 years	Marketing Director	Funds required for dedicated outreach to prospective students.	5-a 5-d 5-e
21	Local grassroots marketing program	Develop and implement a sustained grassroots marketing program to build awareness of the brand and promote the College's opportunities, programs and services utilizing events, social media, earned media, and community partnerships.	Increase enrollment by 15 % through better awareness of the college's services, programs and opportunities among prospective student groups.	5 years	Marketing Director	Funds required for dedicated outreach to prospective students.	5-a 5-d 5-e
22	Targeted marketing and outreach programs	Develop and implement a comprehensive marketing and recruitment plan specific to different prospective student demographics, including Native American students, veterans, traditional students, and non-traditional students aged 25 and older without college degrees or in need of workforce retraining.	Increase enrollment by 15 % through better awareness of the college's services, programs and opportunities among these prospective student groups.	5 years	Marketing Director	Funds required for dedicated outreach to prospective students.	5-a 5-e

Other Institutional Elements

#	Initiative Name	Description	Outcome	Completion Date(s)	Responsible Party	Resources Required	Strategy
23	Improve student persistence towards attainment of educational goals and completion rates for certificates and degrees	Develop and implement mechanisms and tools to measure, evaluate and encourage student progress towards degree and certificate completion.	Increase percentage of entering students each fall earning certificates/degrees within 150% of normal time to completion (Graduation Rate)	5 years	Associate Dean of Academics Assistant Dean of Student Services	1 FTEF Reassign Staff	4-b 4-c
24	Improve student persistence towards attainment of educational goals and completion rates certificates and degrees	Strengthen academic planning by providing students with clear, discrete pathways and encouraging early identification of intended program of study through initial and ongoing advising.	Increase number of students completing certificates and degrees as measured by the number of completions/100 FTE. Establish baseline and identify target rate.	5 years	Associate Dean of Academics Assistant Dean of Student Services	Review and Clarify roles and responsibilities of existing personnel.	4-b 4-c

#	Initiative Name	Description	Outcome	Completion Date(s)	Responsible Party	Resources Required	Strategy
25	Provide support services that engage students and enhance their academic and personal development at the college	Provide support services for online/distance education students that are comparable to those available on campus.	Cohort retention rates and percentage achieving good academic standing for students enrolled in primarily online courses (defined as all or majority of enrolled credits in online courses) compare favorably to overall institutional rates. Establish baseline measurement for future comparisons.	5 years	Associate Dean of Academics Dean/CEO	Review and Clarify roles and responsibilities of existing personnel.	2-c 3-e 4-b 4-c
26	Identify, collect, and report data to make evidence-based decisions	Develop a responsive process for data collection, analysis, and sharing to foster an institutional culture of evidence-based decision-making.	Expectations for and development of proficiency in the use of data for institutional planning and assessment. Collection of and access to relevant basic longitudinal institutional data. Appropriate resources identified and processes established to gather valid, reliable, and useful institutional data. Implementation of a process for requesting data from the institutional research office for specific purposes or special projects beyond routine reporting and assessment activities. Appropriate platforms developed for data reporting for use by the institution and for disclosure to the audiences served by the College.	3 years	Associate Dean of Academics Dean/CEO Director of Institutional Research	Review and Clarify roles and responsibilities of existing personnel.	3-d 4-b 4-c
27	Provide high standards of quality in the delivery of instruction and support services	Establish best practice standards and regular training opportunities for alternate modes of course delivery (online, hybrid, weekend, and evenings).	Greater integrity from course to course. Solid transfer of knowledge from 2-4 year institutions. Highly trained Faculty utilizing common practices to achieve high standards with Academic rigor.	3 years	Associate Dean of Academics Assistant Dean of Fiscal & Plant	Review and Clarify roles and responsibilities of existing personnel.	2-c 1-f
28	Promote employee growth and knowledge sharing through professional development	Expand and promote professional development participation opportunities to 2 opportunities per academic year for faculty and staff and administration (one per each semester).	Faculty and staff will increase their effectiveness leading to a highly skilled workforce with knowledge of current policies and procedures in Higher Education.	3 years	CEO/Dean Assistant Dean of Fiscal & Plant Director of Human Resources	Review and Clarify roles and responsibilities of existing personnel.	1-f
29	Provide broad financial support for students	Improve access to and utilization of FA/Scholarships	Show a yearly increase of all undergraduates receiving grants and scholarships.	3 years	Director of Financial Aid, Marketing Director, Assistant Dean of Student Services	Marketing Resources	5-a

III. H. Summary of Initiatives

- Improve student persistence towards attainment of educational goals and completion rates for certificates and degrees. (#23,#24)
- Prepare students for success in the workplace and in further degree attainment. (#3,#2)
- Prepare students for success in the workplace and in further degree attainment. Expand onsite delivery of baccalaureate and graduate degrees. (#1)
- Develop and expand community relationships that foster student success. (#4,#10,#13,#14)
- Provide support services that engage students and enhance their academic and personal development at the college.(#8,#25)
- Identify, collect, and report data to make evidence-based decisions. (#26)
- Provide high standards of quality in the delivery of instruction and support. (#27)
- Promote employee growth and knowledge sharing through professional development. (#28)
- Develop and maintain positive, mutually beneficial relationships and partnerships with local community organizations and businesses. (#5,#11)
- Promote a positive, progressive, and responsive image to our local community by offering a comprehensive environment for workforce development, service and lifelong learning. (#12,#9,#15)
- Implement and maintain processes to assess and respond to our community's ongoing and emerging educational and training needs. (#16)
- Build and maintain positive external relationships. (#6)
- Develop and enhance academic programs. (#7,#17)
- Provide broad financial support for students. (#29)
- Enhance the visibility, recognition, and growth of the College. (#18-22)

III. I. Summary of Resources

- 1 FTEF and review and clarify roles and responsibilities of existing personnel (#23,#1,#2,#4,#8,#5,#12,#15,#7)
- 1 FTE and review and clarify roles and responsibilities of existing personnel (#18-22)
- Review and clarify roles and responsibilities of existing personnel (#3, #6, #9, #10, #11, #12 #13, #16, #17, #24, #25, #26, #27, #28)
- Funds required for dedicated outreach to prospective students (#18-22)
- Marketing Resources (#29)

4. Linkages to State and National Priorities and Other Educational Institutions in Montana

Helena College University of Montana is a comprehensive two-year college that provides access to and support of lifelong educational opportunities to a diverse community.

Helena College has established itself in the community as a respected education leader focused on the development and lifelong educational enrichment of its community. Through the College's positive, meaningful and personal partnerships with alumni, business, and community and state leaders, students have access to programs based on emerging and evolving technologies that meet the needs of our growing communities. Helena College aims to meet the Community College Measures as established by the "Voluntary Framework of Accountability".

Helena College's Linkages to State and National Priorities and other Educational Institutions in Montana that Helena College is implementing are described below.

Access to Success is an option for severely at-risk students or students who have completely dropped out of high school and wish to attain a high school diploma. **Dual Credit courses** award both high school credit and college credit for college courses taken by the high school student. *On-Campus Experience* allows juniors and seniors in high school to take college courses from Helena College. Students do not receive high school credit for any classes taken as an *On Campus Experience* Student. Helena College, in partnership with the Career Training Institute hosts the *Youth Build Program* where students are provided an opportunity to obtain the GED and gain entry level carpentry skills. Helena College also houses the *Adult Basic Education and GED* program.

Helena College works with other two year and four year institutions in the state of Montana in a variety of disciplines including Fire and Rescue, Early Child Development and Business and Accounting. Helena College has also created a partnership with Griffith College in Australia for a two or four year degree.

Helena College is working with veterans by providing counseling for student veterans and their families. Helena College has a Veteran's Council with a student representative that meets to understand Veterans issues and develop best practices. The college provides Veteran forums that students can meet together regarding PTSD, or Veteran students informing the College of their experience as a student veteran.

The Federally funded *Veteran's Upward Bound* program offers math, writing ability and computer skills courses.

The Helena College Continuing Education program works with area Businesses by offering contract or specialized training. Professional Certificate Programs that are developed through partnerships, locally and nationally, to develop curriculum that is cutting edge and industry

specific are also available. For individuals interested in starting their own businesses, Continuing Education along with MBAC, Montana Business Assistance Connection, offers a series of small business classes. The Continuing Education Department also works with local government agencies including Vocational Rehabilitation, Job Service and the Career Training Institute to provide training in different healthcare fields including Certified Nursing Assistant, Phlebotomy Technician Training, and Pharmacy Technician Training.

The Helena College Continuing Education program has partnered with the Helena Public School District to jointly deliver a variety of adult-focused personal enrichment courses to the community and surrounding area.

The Helena College nursing program works in close association with the Montana State Board of Nursing to ensure compliance with all legislative rules relating to nursing education and maintains approval of the nursing program so that our students can be licensed in the State of Montana. The nursing program supports the efforts of the Future of Nursing Coalition and all full time Helena College nursing faculty belong to the Montana Nurses Association.

There are minority scholarships that we list on our website. These scholarships are outside, private donors; they are not specifically from Helena College, but the majorities are for Helena College students only. Helena College supports the Native American population. The Montana University System also has a Native American Tuition Waiver for those that can prove they are at least a ¼ Native American blood, a MT resident and have need. This can be proven through either their percentage of blood via a tribal card or through lineage (birth certificates, family trees). They are also required to file their FAFSA and supply a copy of their driver's license.

Helena College will be recognized as a responsive regional provider of comprehensive educational opportunities, as a partner in economic and community development, and as a diverse and accessible community of learners. Helena College will promote excellence in education, maintain fiscal and operational integrity; and cultivate an environment of fellowship, inclusiveness, and respect.