Spring 2014
Faculty Meeting
April 29, 2014

William J. Rugg, Ph.D.
Provost and Vice Chancellor
for Academic Affairs
AGENDA

- “HNY” – Celebrate!
- Academic Affairs – Realities
- Program Prioritization – Next Steps
- Our Future
- Q and A
Celebrate!

- Posted an increase in fall enrollment through aggressive recruitment and retention initiatives;
- Summer Session enrollment continues to climb;
- Opened the Learning Success Center;
- Expanded the capabilities of our website;
- Implemented an emergency notification system;
- Completed the first phase of our academic program prioritization review with the submittal of all necessary documentation to the Board of Regents;
• Received continuing accreditation from the Northwest Commission on Colleges and Universities (only 3 areas of concern);
• Witnessed all five of our NAIA teams (men's basketball, women's basketball, women's volleyball, men's wrestling, and football) attain national ranking as well as bringing to campus the Frontier Conference Championship in volleyball, a national third-place in wrestling, and national appearances by both basketball teams.
• $1.7M TAACCCT Grant Awarded
• COTS hosted very successful SkillsUSA and TekNoXpo events in April
• Partnership with Ft. Peck
• Museum Opening – May 2
• Commencement – May 3
• **Promotions:**
  – Steven Don to Associate Professor
  – Vonnie Pattison to Associate Professor
  – Fred Smiley to Professor
• **Tenure:**
  – Vonnie Pattison
  – Fred Smiley
  – Barbara Zuck

• **Advanced Degrees:**
  – Tomonica Clark received her Master’s degree Fall 2013
  – Belinda Potter received her MLIS degree Fall 2013

• **Wishing well to our Retirees:**
  – Darlene Bricker
  – Greg Hester
Academic Affairs – Realities

- Budget
- Staffing
  - Full-time Faculty/Adjunct Faculty
- Class Size
- Building Utilization
- Course Offerings and Formats
Academic Affairs Budget and Staffing

- Total instructional budget for AY 2013-2014 (salary plus benefits and educational materials) is $6.4M
  - $5.3M for FT faculty; $280K for adjunct faculty
- In Fall 2013 there were 64 Full-time Faculty (58%)
- In Fall 2013 there were 46 Adjunct Faculty (42%)
- In Spring 2014 there were 62 Full-time Faculty (60%)
- In Spring 2014 there were 41 Adjunct Faculty (40%)
Full-Time Faculty (Salary only)
$2,460,119.38
Adjunct Faculty (Salary only) $207,295.26

- Business: $88,416.61
- Engineering/Design: $30,576.65
- Arts/Sciences: $61,200.75
- Ag/Mechanics: $3,000.00
- Trades: $17,850.00
- Graduate Program: $6,251.65
- Nursing: $0.00
- Education: $0.00

Nursing Program
Class Size and Room Utilization

• In Fall 2013 there were 280 on-ground and Hybrid (part classroom use) classes; there were 70 Online classes
• We had 1,334 students, with the largest number of majors in Nursing and Diesel
• There are 59 “true classrooms” on the Havre campus, but the most classrooms used at any given time was 36
• The breakdown of these classrooms shows that the most popular time of day is 10 am and 11 am (36), followed by 1 pm and 2 pm (33); at 5 pm only 6 classrooms were used and at 6 pm only 6, 7 pm only 4 and 8 pm only 2. There is no classroom use after 8 pm and VERY limited use on weekends.

• Even more alarming was the number of small classes being offered: 47 of the 280 on-ground classes had 8 or fewer students enrolled; 5 of the 70 online classes had 8 or fewer students enrolled.
Class Size and Room Utilization

• In Spring 2014 there were 254 on-ground and Hybrid (part classroom use) classes; there were 66 Online classes
• We had 1,221 students, with the largest number of majors in Nursing and Diesel
• There are 59 “true classrooms” on the Havre campus, but the most classrooms used at any given time was 41
• The breakdown of these classrooms shows that the most popular time of day is 10 am and 11 am (40 and 41), followed by 9 am, 1 pm and 2 pm (33, 33, 35); at 5 pm only 10 classrooms were used and at 6 pm only 3 were used; at 7 pm only 5; and at 8 pm only 4. There is VERY limited classroom use on weekends.

• Even more alarming was the number of small classes being offered: 77 of the 254 on-ground classes had 8 or fewer students enrolled; 11 of the 77 online classes had 8 or fewer students enrolled.
Course Offerings and Formats

• Overarching Goal: to increase student retention
• Goal: to increase the number of Online class offerings
• Goal: to have all on-ground classes become “Hybrid”
• Goal: to reduce the number of Independent Studies
  – 36 were offered this year!
  – Budget Impact: Summer 2013 - $15,000; Fall 2013 - $8,300; Spring 2014 - $4,300
Program Prioritization Recommendations - Fall 2013

• 75 minors, certificates, associates’, bachelors’ and graduate degrees were reviewed;
• 20 programs were recommended for growth;
• 26 programs were recommended to be maintained;
• 12 programs were recommended to be integrated or reduced; and
• 17 programs were recommended to be phased-out.
Program Prioritization
Future Plans

• Secondary Education will be “re-packaged” for Fall 2016
• Social Sciences will be enhanced with the potential addition of faculty in Psychology
• CIS will be reviewed for alignment with Business
• Implement caps and minimum enrollments on courses to maximize faculty efficiency and space utilization
Our Future
“Coming This Fall”

- New Director of Nursing
- 12 new faculty: EDU (2), CJ, HPE, Welding, Drafting, Diesel, CET, and TAACCCT staffing (2 faculty, Developmental Math, Curriculum Developer)
- Expansion of Learning Success Center, Testing Center, Expanded Library Hours
- Implementation of Online Faculty Training and Certification Program
Increase Student Retention

A Simple Formula:

Provide the best possible learning experience for our students (including engaged, well-prepared faculty; good equipment and facilities; relevant, up-to-date learning materials; engagement; interaction; timely feedback; and quality advising) and they are pleased and satisfied. Happy, satisfied students return for more (and they tell their family and friends about us), and that equals RETENTION!
QUESTIONS?
COMMENTS?
CONCERNS?