

MONTANA UNIVERSITY SYSTEM

# Mission Review of Helena College



Date: May 2015

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## Memorandum of Understanding

This document serves as a Memorandum of Understanding between the Montana Board of Regents, the Montana University System Office, and Helena College as a depiction of institutional role, characteristics, and system and statewide contributions. This agreement helps guide the system and the institution in developing strategic directions that build on distinctive strengths and the leadership role that Helena College contributes to its affiliated campuses and the University System.

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Montana Board of Regents

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Dr. Royce Engstrom, President  
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Clayton Christian, Commissioner  
Montana University System

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Dr. Daniel J. Bingham, Dean/CEO  
Helena College University of Montana

## **MISSION STATEMENT**

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

### **Vision Statement**

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.

## **1.0 INSTITUTIONAL CHARACTERISTICS**

### **1.1 Profile**

Helena College University of Montana, a comprehensive public two-year college, is located in the state's vibrant capital city near the headwaters of the Missouri River in the heart of the Northern Rocky Mountains. The College currently offers 31 associate degrees and certificates in general education/transfer, technical and trades programs of study, as well as developmental education and a variety of credit and non-credit continuing education courses for workforce training and personal enrichment. Helena College serves a large geographic area including Lewis & Clark, Jefferson and Broadwater counties and currently has an annual unduplicated enrollment of over 2,100 students. The College has grown dynamically during the past decade experiencing an 84% increase in fall headcount between 2003 and 2013.

The College was established in 1939 as the first vocational-technical institute in the state of Montana under joint control by the Office of Public Instruction and the Helena School District. In 1987, the state legislature authorized the transfer of the institution's governance to the Montana Board of Regents of Higher Education (BOR) along with four other vocational technical centers located throughout the state. The separate two- and four-year units of the Montana University System (MUS) were reorganized in 1997 resulting in the five vocational technical centers and four regional four-year colleges being affiliated with either the University of Montana or Montana State University, the state's flagship institutions. Helena College of Technology of the University of Montana, or UM-Helena COT, retained its independent status and historical mission, but linked its resources and operations with the University of Montana in Missoula. Following the restructuring, the College expanded its educational programming to include Associate of Arts and Associate of Science transfer degrees, broadened its offerings of general education courses, and began promoting its wider mission as a comprehensive two-year college to the Helena community under a five-year strategic plan adopted in 2006.

Following a campus-wide discussion forum and planning day in May 2011, a new strategic plan was developed and adopted by the College Council and implemented in the fall of 2012. The

plan includes six broad strategic goals aligned with the College's new mission and core themes that will inform and guide college-wide planning, assessment and resource development and allocation for the next decade. As a public two-year institution, the College also participates in College!NOW, a multi-year initiative led by the MUS with funding support from the Lumina Foundation. The purpose of the initiative, which began in 2010, is to improve utilization of two-year higher education in the state of Montana. Two primary strategies of the initiative between 2011 and 2013 were the expansion of the comprehensive two-year mission to all of the state's five colleges of technology to include transfer education, workforce development, developmental and adult basic education, lifelong learning and community development followed by a rebranding campaign to improve public awareness of the new comprehensive identity of the state's two-year colleges. Since the College had already expanded its instructional offerings and operations to include most of the five areas identified in the comprehensive two-year mission plan, what remained was the identification and promotion of a new name in accordance with a naming convention developed for the five colleges of technology by the Office of the Commissioner of Higher Education (OCHE). On May 25, 2012, the Board of Regents approved a name change from Helena College of Technology of the University of Montana to Helena College University of Montana. Helena College officially debuted its new name as part of the MUS two-year college rebranding campaign on July 26, 2012.

## **1.2 Role**

As one of two stand-alone two-year institutions in the Montana University System, Helena College exemplifies the mission of two-year education in Montana to provide:

- Transfer Education Through the Associate's Degree
- Workforce Development, Including Certificates and Applied Associate's Degrees
- Developmental and Adult Basic Education
- Lifelong Learning
- Community Development

Helena College is fully vested in the attributes of two-year education in Montana:

- Open Access Admissions
- Affordable
- Student-Centered
- Adult Focused and Accessible Learning
- Responsiveness to Local Needs
- Cultivation of Partnerships

## **1.3 Distinct Characteristics & Strengths**

Helena College is a leader in Dual Enrollment in the state of Montana, and has worked closely with Helena School District to provide adult education and dropout recovery on campus to help ease the transition to higher education upon completion. Helena College is a Preferred

Educational Provider for The Boeing Company. The College has with the State of Montana Department of Labor to establish a Sheet Metal Apprenticeship Program that will result in an Associate of Applied Science degree as well as a Journeyman Level Sheet Metal Worker status and frequently works with Business and Industry to provide individualized training for career fields through Continuing Ed (examples include CNA and Home Inspection).

*\*Please see Section 4.5 for special recognition the College has received in recent years and Section 5.2 for non-academic program partnerships.*

### **NWCCU Core Themes**

- Provide access and support; high quality educational activities and programs important to achieving student success.
- Demonstrate academic excellence; a high degree of integrity, quality and reliability in all academic and non-academic programming.
- Strengthen the community; meeting regional workforce needs, strengthening employee knowledge and skills, providing a bridge to additional educational attainment through advanced degrees, and serving as a facilitator for cultural enrichment.

### **Helena College Strategic Plan**

[http://www.umhelena.edu/abouthc/docs/HC\\_strategic\\_plan\\_FINAL.pdf](http://www.umhelena.edu/abouthc/docs/HC_strategic_plan_FINAL.pdf)

### **Strategic Goals**

On May 9, 2011, a strategic planning day was held at Helena College. From this campus-wide event including all faculty, staff and administrators, six themes emerged that were further developed by the College Council into the following primary strategic goals identified:

#### **1. Partner for student success**

Partnering for Student Success recognizes Helena College's mission of providing access to and support for lifelong educational opportunities to our diverse community as well as its related core themes. This strategic goal also acknowledges the objectives and strategies of the Montana University System (MUS) as detailed in its 2011 Strategic Plan. Student success is best achieved when informed by students' educational goals and aspirations, when based on a mutual understanding of shared expectations and responsibilities between students and the College, and through a holistic approach involving collaborative effort across the campus community.

#### **2. Integrate planning and assessment**

Integrating Planning and Assessment is critical to achieving fulfillment of the College's mission of providing access to and support for lifelong learning as well the core themes which have been identified as key aspects of that mission. This strategic goal also contributes to the College's accomplishing of Montana University System (MUS) objectives and priorities outlined in its 2011 Strategic Plan. By incorporating planning for change, resource allocation, and assessment and review of all programs and services in

a specified cycle, the College promotes holistic continuous improvement based on accountability, collaboration, transparency, and evidence-based decision-making.

**3. Attain excellence**

Attain Excellence supports Helena College’s mission and identified core themes as well as the goals of the Montana University System (MUS) 2011 Strategic Plan through identifying objectives, strategies, and indicators that emphasize continuous development and assurance of high standards of quality in instructional programs, support services, and human resources.

**4. Support the community**

Support the Community exists to foster our connections with partners in business, industry, government, local communities, and fellow educators. Forming meaningful relationships and partnerships with our community members aligns with Helena College’s mission of providing accessible opportunities to lifelong education. The objectives, strategies, and key performance indicators for this strategic goal align with the Montana University System (MUS) 2011 Strategic Plan by offering a comprehensive and responsive learning environment that enhances the development of Montana’s citizens, communities, and economy.

**5. Advance the institution**

Institutional Advancement supports Helena College’s mission of providing access to and support for lifelong educational opportunities to our diverse community and the goals of the Montana University System (MUS) 2011 Strategic Plan through building integrated, effective external and internal relationships as well as developing and enhancing academic program offerings in order to secure resources and support for the institution’s growth and advancement.

**6. Develop resources**

Develop Resources supports Helena College’s mission and the goals of the Montana University System (MUS) 2011 Strategic Plan by providing students with access to state-of-the-art equipment, facilities, services, and programs for the pursuit of educational attainment, skill development, and lifelong learning. Strengthening the institution’s fiscal, material, and human resources will ensure the College’s continued ability to efficiently and effectively support and expand its operations to meet the needs of the diverse community it serves.

**1.4 Peer Institutions**

*\*Please see Appendix A-1 – List of Peer Institutions*

## 2.0 ACADEMIC PROFILE

### 2.1 Academic Programs

#### Program Array, Two-year

- Associate of Arts Degree
- Associate of Science Degree
- Associate of Applied Science Degree
- Certificates of Applied Science Degree
- Professional Certificates

#### General education program

Associate of Arts (A.A.) and Associate of Science (A.S.) degrees are general transfer degrees. Completion of these programs indicates the student has completed a course of study equivalent to the first two years of a bachelor's degree. The A.A. and A.S. degrees do not officially include a major or minor course of study; nevertheless, students do complete a 22-credit program of study option for an A.A. or A.S. degree.

Students may also accumulate credits to transfer to another college or university. Completion of the Helena College general education core requirements (31+ credits) satisfies the general core requirements of the Montana University System. All Montana University System institutions will accept the Helena College general education core to satisfy their lower division general education requirements.

#### Distinctive characteristics (relative to other MUS campuses)

Helena College's Sheet Metal Apprenticeship program is the first apprenticeship program in the State of Montana to offer live coursework and hands-on training in the educational setting to supplement the OJT portions of apprenticeship.

#### Class size analysis, Student faculty ratios

Average Class Size: 14

Student to Faculty Ratio: 12:1

Section Size	# of Sections	% of Total
1 to 9	7	2%
10-19	73	20%
20-29	265	73%
30-49	16	4%
50+	2	1%
Total	363	100%

\* See Appendix B-2 – Faculty Characteristics and Faculty Productivity

## 2.2 Technology and Instruction

### **Technological enhancements of academic program delivery**

Helena College enhances academic program delivery using the Moodle LMS to offer over 100 fully online courses per year, with an additional 100 offered in hybrid formats. This allows students both schedule flexibility and an opportunity to utilize a wide variety of media (videos, presentations, interactive software, chats, discussion forums) to maximize learning. Many courses include “flipped design” classes, the use of electronic trainers or simulators, or integrated software such as CAD and estimation packages.

### **Cooperative distance delivery programs in place**

- Bachelor of Science in Criminal Justice (advanced coursework delivered Online by MSU-Northern)
- Bachelor of Science in Health Administration (advanced coursework delivered Online by MSU-Billings)
- Bachelor of Science in Nursing (advanced coursework delivered Online by Western Governors University)
- Bachelor of Science in Social Work (advanced coursework delivered Online by UM-Missoula)

## 2.3 Alternative scheduling

Helena College uses an enrollment management process to schedule classes at times, locations, and in modalities that best fit student demand. Our mix includes lecture, hybrid, and online classes offered during days, nights, weekends, short session, and in summer.

### 3.0 STUDENTS

#### 3.1 Student Characteristics and Student Services

In the fall of 2014 Helena College enrolled 1,564 students with 949 FTE. Other characteristics include:

- 58% of our students are part-time.
- The average of our students, excluding early college enrollment, is 27.
- 57% of our students are female
- 10% of our students are non-Caucasian, with Native Americans being the largest minority group at 4%,
- 81% of our students reside in Lewis & Clark or four other adjacent counties. 18% reside elsewhere in Montana and 1% are non-residents.
- 38% of our students are first-generation, 7% disclosed having a disability, and 6% are veterans.
- Of 429 students who took an engagement survey in spring 2013, 77% indicated they worked at least part-time and 39% reported having children living at home with them.
- 459 students are enrolled in early college programs including dual-credit classes at partner high schools, Access to Success, and On Campus Experience.

Helena College students help determine what programming and support they need and Helena College develops responsive programming to meet those needs. From workshops on resume development or interviewing tips to financial planning and literacy skills, the student population is at the forefront of college programming. Recognizing programming also happens in the classroom, providing timely information to faculty to share and implement in the classroom has also been deployed. Some such programs offered throughout the College and in the classroom include, but are not limited to:

- Study strategies for academic success;
- Financial planning and budgeting skills;
- Information on disabilities and student development;
- Academic planning and transfer success;
- Portfolio development;
- Maintaining personal safety and developing community awareness.

*\* See Appendix C-1 – General description of student body (headcount distribution for major demographic variables) ex. gender, residency, level, ethnicity, age, FT/PT*

*\* See Appendix C-2 – % of entering class requiring remediation, in either English, in math, or both*



### 3.2 Retention and Graduation Rates

Helena College has taken the following steps to increase retention and shorten time to graduation.

- Realigned math pathways to ensure students only take the math course required for their program and currently experimenting with summer math “boot camps,” with “first generation learning communities,” and with embedded or shortened developmental course sequences.
- Reviewed curriculum in 3 programs with historically low completion; resulted in course changes, sequence changes, and elimination of some unnecessarily difficult requirements
- Sought and received Department of Education approval to offer an Experimental Sites Initiative for Competency Based Education
- Purchased Starfish Retention Solutions that allows members of the institution to provide timely information and interventions, allowing service providers the opportunity to effectively remediate the situation.
- Changed the structure of student advising to assign a faculty advisory during the first advising appointment rather than waiting until the student completes 19 credits, unless the student needs two or more remediation classes. Those students are advised by professional advisors trained in student and educational development.
- Began requiring New Student Orientation of ALL degree seeking students and improved the information provided to increase the awareness of the institutional expectations for success and support programs available to the student, as well as to develop early meaningful relationships with student leaders and employees.
- Implemented delayed and split disbursement based on attendance information to reduce the barrier of future attendance as students are only awarded aid they have earned. This all but eliminates the need to return federal aid money on the students’ behalf.
- Using Smarthinking, an online on-demand tutoring software, that employs tutors who are masters level or higher, trained educators, and accessible to students 24/7.
- Implemented an institutional Recruitment, Retention and Completion Committee with representation from all institutional constituent groups to provide detailed and systematic review of process, programs, and procedures.

*\*See Appendix C-3 – Retention & Graduation Rate of First-time, Full-time Freshmen*

### 3.3 Student Satisfaction and Student Learning

#### **Assessment processes**

All Helena College courses involve direct assessment of stated student learning outcomes. These outcomes are aligned to those for the general education program, or at the specific program level where appropriate. The faculty members design, administer, and review outcomes of general education and program assessments to determine results and opportunities for improvement. For the General Education assessments, faculty submit copies of sample student work which is scored with rubrics and compared to entry data to determine general skills

improvement (in areas such as communications, mathematics, social science, natural science, humanities and diversity). Each area is assessed every other year. Program assessment mechanisms vary by program, but include such things as industry credentialing exams, hands-on assessments, common program rubrics, capstone projects, and portfolios.

**Student Satisfaction**

Helena College regularly participates in national student engagement surveys developed and administrated by the Center of Community College Student Engagement at the University of Texas at Austin. The surveys provide institutional and national cohort benchmarking of up to six aspects of student engagement including items assessing student awareness, use and satisfaction with support services. In the latest surveys completed in 2013 Helena College showed improved or consistent performance on four out of five benchmarks for all students (CCSSE) and six out six benchmarks for new students (SENSE). Benchmarks of engagement measured and direction of change from 2011 survey:

Survey of Entering Student Engagement	Community College Survey of Student Engagement
Early Connections ↑	Active and Collaborative Learning ↔
High Expectations and Aspirations ↑	Student Effort ↑
Clear Academic Plan and Pathway ↑	Academic Challenge ↑
Effective Track to College Readiness ↑	Student-Faculty Interaction ↑
Engaged Learning ↑	Support for Learners ↓
Academic/Social Support Networks ↔	

↑ Improvement in performance

↓ Decline in performance

↔ No change in performance

**3.4 Enrollment trends, projections, and challenges**

Several factors have the potential of affecting the College’s enrollment projections. These include:

- The economy (including employment statistics)
- Program offerings
- Local high school success rates
- Demographics for K-12 students
- Successful transfer programs to MUS institutions
- Financial assistance, including scholarships
- Successful placement of graduates in various occupations

**Unduplicated Headcount Enrollment:**

AY 2009-10	AY 2010-11	AY 2011-12	AY 2012-13	AY 2013-14
1,785	2,004	2,096	2,194	1,921

\*See Appendix C-4 – Student FTE by Residency & Level

\*See Appendix C-5 – Student Headcount by New Student Status

\*See Appendix C-6 – Degrees Award by Type

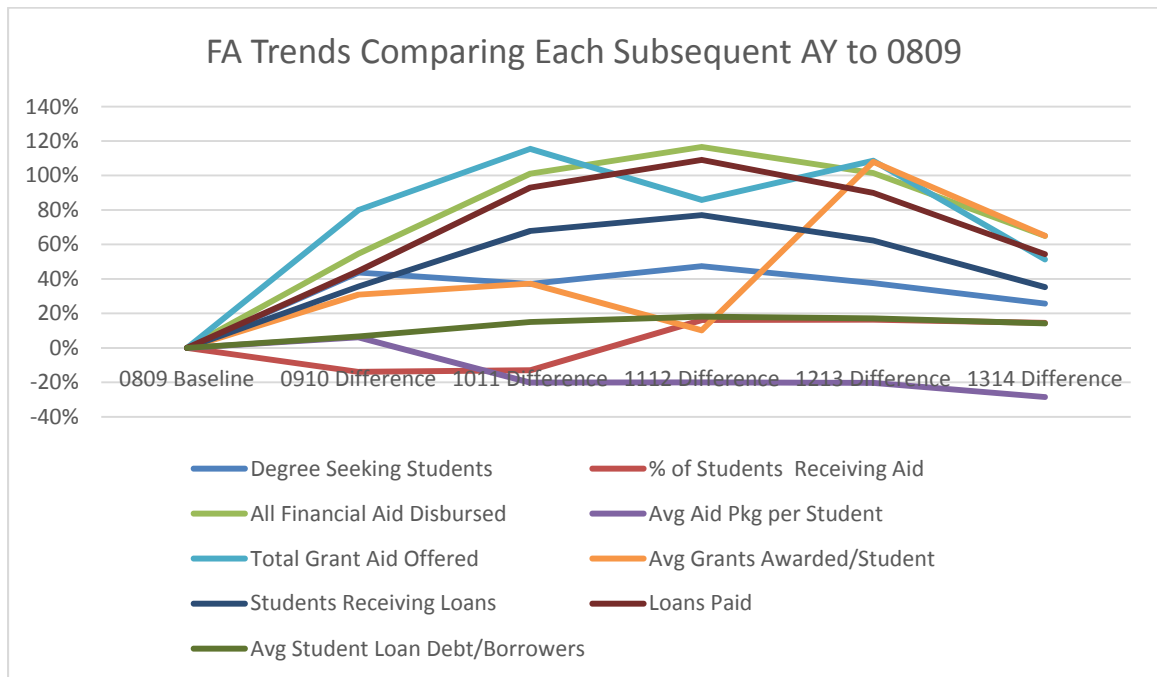
**3.5 Student Finances**

**Fall 2014**

71% of students received financial aid

58% of students received a Pell Grant

Since tuition has been frozen at the two year institutions for the last several years, Helena College has remained a cost effective choice for students. However, approximately 80% of degree seeking students are dependent upon financial aid. At Helena College a full-Pell eligible student is able to pay for tuition, fees and books only with their federal grant. Students need to borrow if they have opted into the health insurance offered through the institution, as well as for living expenses. Below is a comparison of financial aid trends for the last 5 years.



Using the 2008-2009 AY as the baseline, one is able to see the trends of the number of degree seeking students and the types and amounts of awards per student. The grant aid calculated in

the graph above includes both federal and state aid with state aid accounting for approximately 7%.

One trend of concern is the percentage of students receiving aid has had an extreme inverse relationship with the average aid awarded per student. So, even though there has been an increased amount of grants and loans since 2008-2009, there are more high need degree seeking students to assist. Yet, it is encouraging to see the decreased dependence upon loans; however the amount of loans per student borrower remains approximately the same. Student work study was in high demand when the economy was poor, but student reliance on this aid program has lessened over the last two years.

Students are better educated through our financial wellness efforts and interactive loan entrance counseling. Along with the delayed and multiple disbursements, it is felt these are primarily responsible for a 20% decrease in student loans borrowed. This in-turn increases dependence upon both grants and scholarships. Efforts have been bolstered in order to increase the number of scholarships promoted and advertised, since state grant aid has been decreasing.

Other efforts to assist students that has grown tremendously the last few years is the dual credit and on-campus programs for high school students. These programs allow for an extreme discount to the normal costs and will eventually allow the students a quicker path to degree completion with a lesser dependence on all types of aid.

## **4.0 PUBLIC OUTREACH, RESEARCH, & TECHNOLOGY TRANSFER**

### **4.1 Outreach programs**

At Helena College, the Continuing Education program is dedicated to providing quality educational experiences to Helena and the surrounding communities in partnership with the college's programs and departments.

Our programs offer lifelong learning opportunities that extend beyond traditional University course offering hundreds of courses to provide students with more choices to promote professional and personal development, skill enrichment, cultural enrichment, and recreational enjoyment, and business and industry training through non-credit classes and customized training. In 2012 the Helena School District entered into a partnership with Helena College Continuing Education to offer and run the enrichment programs for the school district and expands the resources for both programs and the community.

### **4.2 Funded research/sponsored projects program profile**

Helena College psychology faculty member Nathan Munn, M.D., has completed the first half of a 2-year research project working with state mental health officials to measure program impacts. The data collected and analyzed by Dr. Munn will be used by state agencies to improve service delivery for those with mental illness.

### **4.3 Community engagement**

- Campus Advisory Council of 12 Community Leaders
- Helena College Foundation, Inc.
- 13 Program Advisory Committees including a total of 72 business representatives
- 12 total students, 4 for credit and 8 non-credit, travelling to China to Study Abroad in May 2015
- 12 customized trainings conducted during AY 2014-15 thus far for large and small businesses and various state government agencies
- 60 young women ages 14-18 engaged in STEM and Trades career exploration on November 7, 2014

### **4.4 Special recognition**

- Selected by The Boeing Company, a precision manufacturer for commercial and military aircraft, as a Preferred Educational Provider in recognition of the quality of its workforce training programs in advanced manufacturing and aviation maintenance technology.
- Received the 2015 ACT Career Preparedness Award for Montana's exemplary 2-year or community college that advances students' successful transition from college to career.
- Received approval to start a chapter of Psi Beta, the National Honor Society in Psychology for Community and Junior Colleges, the first Psi Beta chapter approved in the state of Montana.
- Writing instructor Karen Henderson at Helena College received the 2014 Diane Hacker Two Year College English Association (TYCA) Award for Outstanding Programs in English.

- Helena College, in conjunction with Helena School District, received the 2014 Innovation of the Year Award by the League for Innovation for Access to Success, a high-school dropout recovery program.
- Since 2007, sixteen (16) Helena College faculty members have been recognized for either the John & Suanne Roueche Excellence Award from the League for Innovation or the NISOD Excellence Award.

#### **4.5 Peer comparisons**

*\*Please see Appendix A-1 – List of Peer Institutions*

## 5.0 SYSTEM COLLABORATION

### 5.1 Collaborations with K-12

- Dual Credit and College Credit.
- Access to Success
- ABE/HISET
- Career Pathways

### 5.2 Program Partnerships

- Associate of Applied Science in Early Childhood Education (in partnership with UM—Western)
- Associate of Science in Pre-Pharmacy (designed for students seeking admissions into the UM Skaggs School of Pharmacy)
- Bachelor of Science in Automotive Technology (advanced coursework taken at MSU-Northern)
- Bachelor of Science in Business Administration (advanced coursework taken at MSU-Bozeman)
- Bachelor of Science in Business Administration (advanced coursework taken at UM-Missoula)
- Bachelor of Arts in Accounting (advanced coursework taken at Carroll College)
- Bachelor of Arts in Business Administration (advanced coursework taken at Carroll College)
- Bachelor of Arts in Computer Information Systems (advanced coursework taken at Carroll College)
- Bachelor of Science in Criminal Justice (advanced coursework delivered Online by MSU-Northern)
- Bachelor of Science in Health Administration (advanced coursework delivered Online by MSU-Billings)
- Bachelor of Science in Nursing (advanced coursework delivered Online by Western Governors University)
- Bachelor of Science in Social Work (advanced coursework delivered Online by UM-Missoula)

#### **Academic programs of other institutions offered on campus**

- Bachelor of Applied Science in Business (advanced coursework delivered at Helena College by Montana Tech-UM)
- Bachelor of Science in Business and Information Technology (advanced coursework delivered at Helena College by Montana Tech-UM)

#### **Academic programs of the institution extended to other sites**

None, although there is a joint program as listed below.

### **Jointly offered academic programs**

Associate of Applied Science in Fire and Rescue (Missoula College provides related instruction, Helena College provides Fire and Rescue instruction)

### **Non-academic program partnerships**

Helena College Continuing Education partners with a variety of agencies to provides education, training and enrichment through the following partnerships:

- Helena Public Schools – CE provides enrichment courses to the public and utilizes the school district’s facilities for certain classes; coordinates with Adult Basic Education
- Montana Business Assistance Connection (MBAC)
- Business Expansion and Retention – BEAR
- Department of Revenue – Professional Customer Service Certificate and Exploring a Usability Certificate
- Department of Administration – working to provide management courses to state employees
- Department of Transportation – customized training
- Department of Natural Resources – customized training and courses to enhance employment
- Department of Labor and Industries – customized training and connection to workforce development committees, Job Service and CAWS
- Department of Fish Wildlife and Parks – contract to hold classes on state property
- Helena National Forest – contract to hold classes in the national forest
- Veteran’s Affairs – partner in offering courses covered by the GI Bill
- Helena Chamber of Commerce workforce development partner
- St. Peter’s Hospital – workforce development partner
- Health Care facilities – workforce development partner
- Mountain West OSHA Education Center – provide classes on Helena College Campus
- Lewis and Clark County – Environmental Workforce Development and Job Training Grant to provide classes
- Career Training Institute (CTI) – clients attend CE courses
- Department of Vocational Rehabilitation – clients attend CE courses
- Helena Police Department – Reserve Officer Training
- Small Business Administration – Hosts the SBDC
- City of Helena to partner on various projects

### **5.3 Participation in System Initiatives**

SWAMMEI, Montana HealthCARE, BigSky Pathways, Perkins, Prior Learning Assessment, MUS Developmental Education Taskforce



## 6.0 OPERATING BUDGET

### 6.1 MUS Operating Budget

Campus	Actual						Budgeted	Difference		Avg. % change / year
	FY09	FY10	FY11	FY12	FY13	FY14	FY15	\$	%	
<b>Montana State University</b>										
Bozeman	12,748	12,904	12,570	12,510	13,346	13,422	13,905	483	3.6%	1.5%
Billings	9,454	9,267	8,947	9,130	9,691	10,183	10,431	248	2.4%	1.7%
Northern	13,044	13,070	12,977	12,764	13,041	13,734	14,373	639	4.7%	1.6%
Great Falls	7,848	7,232	7,529	7,133	7,605	8,087	8,716	629	7.8%	1.8%
<b>University of Montana</b>										
Missoula	10,668	10,706	10,990	11,441	12,358	12,666	13,648	982	7.8%	4.2%
Tech	11,741	11,370	11,258	11,783	11,867	12,239	12,406	167	1.4%	0.9%
Western	10,292	9,445	9,198	9,323	9,519	9,787	10,452	665	6.8%	0.3%
Helena	7,411	6,927	6,049	6,353	7,473	7,639	8,744	1,105	14.5%	2.8%
<b>Community Colleges</b>										
Dawson	8,714	8,990	9,501	10,997	12,899	15,712	15,759	47	0.3%	10.4%
Flathead Valley	7,940	7,151	7,479	8,474	8,985	10,784	11,646	862	8.0%	6.6%
Miles	11,492	11,569	11,608	12,007	12,838	15,790	15,953	163	1.0%	5.6%

\*Source: FY15 MUS Operative Budget Metrics

Calculated total expenditures in relation to FTE										
Campus	Actual						Budgeted	Difference		Avg. % change / year
	FY09	FY10	FY11	FY12	FY13	FY14	FY15	\$	%	
FTE	806	1007	1147	1181	1103	970	872	-98	-10.1%	1.3%
Expenditures	5,973,266	6,975,489	6,938,203	7,502,893	8,242,719	7,409,830	7,624,768	214,938	2.9%	4.2%

The 14.5% increase in expenditures per FTE at Helena College is the result primarily of declining enrollment. The total expenditures only increased by 2.9% but enrollment dropped by 10.1%. The combination of these changes resulted in the sudden increase in expenditures per FTE.

## APPENDICES

### Appendix A – Institutional Characteristics

#### A-1 – List of Peer Institutions

Helena College analyzes its performance and outcomes as part the Montana University System and as part of the UM affiliated institutions (The University of Montana, UM Western, and Montana Tech) by comparing the College to Montana Two-Year Institutions, which include Dawson Community College (Glendive), Flathead Valley Community College (Kalispell), Great Falls College Montana State University (Great Falls), Highlands College of Montana Tech (Butte), and Miles Community College (Miles City).

Helena College also compares itself to similar colleges nation-wide when considering variables commonly included in the IPEDS collection database. Helena College plans to expand the list of IPEDS peer institutions to provide a more regional perspective. These comparative institutions include:

- Aims Community College, Colorado
- Bates Technical College, Washington
- Bismarck State College, North Dakota
- Casper College, Wyoming
- Central Oregon Community College, Oregon
- Central Wyoming College, Wyoming
- Clatsop Community College, Oregon
- Clover Park Technical Community College, Washington
- Clovis Community College, New Mexico
- College of Southern Idaho, Idaho
- Colorado Northwestern Community College, Colorado
- Connors State College, Oklahoma
- Eastern Oklahoma State College, Oklahoma
- Eastern Wyoming College, Wyoming
- Flathead Valley Community College, Montana
- Galveston College, Texas
- Great Falls College, Montana
- Klamath Community College, Oregon
- Lamar State College-Port Arthur, Texas
- Northeastern Junior College, Colorado
- Northern Wyoming Community College District (Sheridan College), Wyoming
- Northwest Community College, Wyoming
- Otero Junior College, Colorado
- Panola College, Texas
- Pueblo Community College, Colorado

- Ranger College, Texas
- Rogue Community College, Oregon
- Southwestern Oregon Community College, Oregon
- Texas State Technical College-West Texas, Texas
- Trinidad State Junior College, Colorado
- University of New Mexico-Valencia County Campus, New Mexico
- Western Texas College, Texas
- Windward Community College, Hawaii

**Appendix B – Academic Profile**

**B-1 – Undergraduate Degree Recipients 2008-2014**

Program	Degree Completions (Duplicated)					
	AY 08-09	AY 09-10	AY 10-11	AY 11-12	AY 12-13	AY 13-14
Accounting	11	11	9	21	12	11
Associate of Art	13	23	18	27	22	20
Associate of Science	3	6	4	10	10	12
Automotive Technology	5	5	1	10	4	5
Aviation Maintenance	6	13	7	11	11	9
Bookkeeping	5	4	2	5	11	9
Carpentry	1	1	2	0	0	0
Computer Aided Manufacturing	N/A	6	14	8	6	8
Computer Skills Specialist	N/A	1	2	7	3	9
Computer Technology-No Emphasis	0	1	0	0	0	0
Computer Technology-Network	6	4	10	9	11	7
Computer Technology-Programming	5	4	5	3	7	5
Computer Technology-Webmaster	2	5	4	2	2	4
Computer Technology Assistant	-	-	-	2	0	0
Construction Technology	8	2	6	4	2	2
Diesel Technology	11	11	12	13	11	15
Electronics Technology	0	2	-	-	-	-
Environmental Design Advanced Cert	-	-	0	1	3	4
Fire & Rescue	17	13	14	9	14	14
Geoscience	-	-	-	-	1	1
Interior Space Planning & Design	3	0	0	2	0	1
Legal Administrative Specialist	0	0	2	-	-	-
Legal Support Specialist	0	1	2	5	1	3
Machine Tool Certificate	0	1	1	1	0	0
Medical Assistant	12	8	8	11	5	11
Metals Technology	10	2	6	3	2	1
Registered Nursing	14	11	15	16	16	16
Admin Office Management Specialist	0	1	6	9	8	8
Medical Administrative Specialist	7	4	7	10	7	5
Office Assistant	1	0	1	0	-	-
Practical Nursing	23	22	24	30	29	30
Pre-Pharmacy	-	-	-	-	-	2
Small Business Entrepreneurship	4	1	4	3	3	8
Small Business Management	3	15	6	9	11	11
Water Resources-Quality Option	-	-	-	1	0	1
Water Resources-Quantity Option	-	-	-	1	0	0
Welding Technology	3	13	16	14	11	10
Welding Technology Certificate	4	5	0	0	0	3
<b>Total</b>	<b>177</b>	<b>196</b>	<b>208</b>	<b>257</b>	<b>223</b>	<b>245</b>

## B-2 – Faculty Characteristics and Faculty Productivity

Fall 2014	Full-Time	Part-Time	Total
Total number of instructional faculty	36	130	166
Total number who are members of minority groups	4	2	6
Total number who are male	25	69	94
Total number who are female	11	61	72
Total number who are tenured	10	0	10
Total number with doctorate or other terminal degree	4	3	7
Total number with master's degree	9	9	18
Total number with bachelor's degree	1	3	4
Total number with other or unknown degree	22	115	137
Total number who are tenure track	18	0	18
Total number who are non-tenure track	8	130	138

## Appendix C – Students

### C-1 – General description of student body (headcount distribution for major demographic variables)

#### ex. gender, residency, level, ethnicity, age, FT/PT

Headcount: 1,563 students (+4% from fall 13; +4% from fall 10)  
Full Time Equivalent (FTE): 949 (-1% from fall 13; -11% from fall 10)  
Full-time students: 670 (44%); Part-time students: 836 (56%)  
General Education Students: 536 (34% of headcount)  
Technical Education Students: 346 (22% of headcount)  
Trades Education Students: 181 (12% of headcount)  
Non-Degree Seeking Students: 41 (3% of headcount)  
High School Outreach Students: 459 (29% of headcount)  
Dual Credit: 367  
On Campus Experience: 11  
Access to Success: 81  
Lewis & Clark County Residents: 69%  
Adjacent County Residents: 12% (Broadwater, Jefferson, Cascade, Powell)  
Rest of Montana: 18%  
Out-of-State/Western Undergraduate Ex: 1%  
Top Feeder High Schools: Helena, Capital, Bozeman, Broadwater County, Jefferson County  
Dual Credit/Enrollment Students: Helena (103), Capital (72), Three Forks (19), Jefferson County (18), Granite County (12), Seeley-Swan (9), Drummond (4), Broadwater Co (3) enrolled in 31 sections of 18 different college course offerings  
Enrollment by Race/Ethnicity & Gender  
    White/Non-Hispanic: 84%  
    African-American: <1%  
    American Indian/Alaskan Native: 4%  
    Hispanic: 2%  
    Asian: 1%  
    Other: 1%  
    Unknown/Not Reported: 6%.  
Male to Female Ratio: 43%/57%  
Number of degrees and certificates offered: 35  
Job Placement Rate: 76% (2011 technical and trades program graduates)  
Average Class Size: 14  
Student to Faculty Ratio: 12:1  
Average Student Age: 27 (51% under 25, 49% 25 or older – excluding early college enrollment)  
Receiving Financial Aid: 71%  
Pell Grant Eligible: 58%  
1st Generation College Students: 38%  
Veterans Receiving Educational Benefits: 6%  
Students Receiving Disability Accommodations: 5%

**C-2 – % of entering class requiring remediation, in either English, in math, or both**

	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014
Entering First-time Students	315	272	242	247	237
% Enrolled in Developmental Math	30.8%	32.4%	31.8%	34.0%	39.7%
% Enrolled in Developmental Writing	11.1%	8.8%	8.7%	7.3%	8.9%
% Enrolled in Both	23.8%	26.5%	28.5%	17.4%	14.3%

**C-3 – Retention & Graduation Rate of First-time, Full-time Freshmen**

	2009-2010	2010-2011	2011-2012	2012-2013	2013-14
Fall to Fall Retention Rate	59%	61%	55%	53%	60%
	2007 Cohort	2008 Cohort	2009 Cohort	2010 Cohort	2011 Cohort
Three Year Graduation Rate	32%	29%	30%	30%	19%

**C-4 – Student FTE by Residency & Level**

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Resident Total	980	1,122	1,151	1,071	936
Non-resident Total	16	11	17	23	23
WUE	11	14	13	10	11
Total FTE	1,007	1,147	1,181	1,103	970

**C-5 – Student Headcount by New Student Status**

	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014
First-time Freshmen	305	276	351	245	237
New Transfer Students	110	117	107	101	106
First-time Non-degree	69	64	54	39	32
Total New Students	484	457	512	385	375

**C-6 – Degrees Award by Type**

Completions by Degree Level (Unduplicated)

	AY 08-09	AY 09-10	AY 10-11	AY 11-12	AY 12-13	AY 13-14
<b>Certificate of Applied Science</b>	47	39	27	20	19	23
<b>Professional Certificate</b>	0	0	0	0	1	1
<b>Advanced Certificate</b>	0	0	0	0	2	0
<b>Associate of Applied Science</b>	92	109	132	165	142	141
<b>Associate of Science</b>	16	17	18	27	26	30
<b>Associate of Arts</b>	13	23	18	25	22	20
<b>Total</b>	<b>168</b>	<b>188</b>	<b>195</b>	<b>237</b>	<b>212</b>	<b>215</b>
<b>Degree Production Per 100 AAFTE</b>	<b>22.0</b>	<b>19.5</b>	<b>18.1</b>	<b>21.8</b>	<b>20.2</b>	<b>25.3</b>
<i>AAFTE</i>	<i>806</i>	<i>1007</i>	<i>1147</i>	<i>1181</i>	<i>1103</i>	<i>970</i>