

Draft Analysis – 8/1/05

Criterion Two: Preparing for the Future

The organization's allocation of resources and its processes for evaluation and planning demonstrate its capacity to fulfill its mission, improve the quality of its education, and respond to future challenges and opportunities.

Core Component 2a: The organization realistically prepares for a future shaped by multiple societal and economic trends.

The organization's planning documents reflect a sound understanding of the organization's current capacity.

We may want to provide evidence that the college can plan and meet its goals. Examples of planning along with contacts:

- Implementation of Banner: Tom Gray, Rick Beck, Cindy Hejl, Sharise Jones, and others
- Implementation of COF: Ellen Boswell, Rick Beck
- Implementation of CAPP: Nancy Maierhofer, Frieda Holley
- Implementation of MSCD IDs: Tom Gray, Dave Ritter, Rick Beck
- IT's Strategic Plan for 2003-2007: George Middlemist, Rick Beck
- Implementation of e-grading: Tom Gray
- The desk top computer replacement program: Sharon McGee-Canady
- IT Wireless Initiative: Sharon McGee-Canady
- Accelerated Nursing Program: Sandra Haynes, Kathy Heyl
- President Kieft's several initiatives (including various Task Forces)
- TiR: Carol Svendsen
- Homeland Security Initiative
- Online program plans: social work and health care management
- Online planning: David Conde

Do we have copies of plans of the different vice presidential units over the last ten years?

Tasks:

- **Steering Committee members from different areas should create a list of planning documents in their areas. Some plans may be missing or may not have been followed due to turnover. Send out a letter to the Vice Presidents asking them for copies of their planning documents.**
- **To document that we make decisions that show an understanding of MSCD's capacity, we should provide a brief discussion about the steps taken to reduce costs when our funding dropped several years ago?** There are lists of the individuals who retired or were let go. We can reconstruct the offices from that.

The organization's planning processes include effective environmental scanning.

New IDs, Banner, Accelerated Nursing Program, IT's Wireless Initiative, online courses, Homeland Security, TiR, Homeland Security Initiative all show evidence of environmental scanning.

A question was raised about the meaning of "environmental scanning." Committee members considered it to be the act of determining actions that should or could be taken by MSCD to address the needs of the campus or external community. For example, an external concern about "identity theft" motivated MSCD to create new IDs for everyone to protect the SSNs of members of the campus community.

Ways that the college does environmental scanning:

- Academic programs' advisory boards provide an opportunity for programs to learn about potential changes in the field.
- External program review consultants and accrediting agencies provide information about imminent changes.
- Individuals involved in grant applications usually do some environmental scanning.
- The Noel-Levitz survey of the business community and the Student Services (Noel-Levitz) inventory provide some information about the environment.
- The actions of other institutions, including AHEC, provide information about community needs.

Planning in the Future

Plans relative to Space

Creation of an **Academic Space and Facilities Planning Committee**: Committee chaired by Natalie Lutes

The HLC-NCA Steering Committee strongly recommends the creation of a broad-based standing committee that would have a list of academic programs' needs for space and would organize those needs into planning documents. The space needs would include space needed for instruction in general as well as special needs of individual programs, including administrative support space. One member would be a liaison to AHEC's Space Planning Committee.

Past Concern #1 (1997): While the physical resources of the Auraria Higher Education Center are well maintained and well suited to the needs of the three institutions, space allocation is of major concern for Metropolitan State College. The need for new space includes, but is not limited to, faculty office space, student service space, classroom facilities, an art gallery, a theatre, and an auditorium for the performing arts.

Need a report describing the space gains we have had since the last visit, e.g., the King Building, Administration Building, remodeling of the Tivoli and the Plaza Building. Perhaps the new Parking Garage should be included.

Past Concern # 10 (1997): Seating in the Auraria library accommodates only 4% of the total student population on the Auraria Campus. Library hours have been reduced to 80.5 per week despite a large

number of evening and weekend classes offered by Metropolitan State College. Funding per FTE student for the Auraria Library is below all other four-year colleges and universities in Colorado.

Need a report on the library and the resources that it currently has. Perhaps the Center for the Visual Arts should be described.

Overall Planning – There was a focused visit on institutional planning in 2000 so we may not need to respond separately to the 1997 concern. We will have to respond to the 2000 concern (see below).

Members of the Self-Study Committee will be involved in collecting and noting all the planning done by various units in the past. A new planning process needs to be established for the future.

Past Concern #2 (1997): The lack of initial involvement of faculty and staff in the early phases of thematic planning at Metropolitan State College of Denver has not fostered faculty and staff ownership of the themes. The next phase of thematic planning should contain processes which nurture broad-based faculty and staff input and support for the themes.

Past Concern #4 (2000): The institution has a complex planning process which requires elaborate communication to keep the many committees and constituent groups involved in detailed plan development and informed of progress and results as the plan is implemented.

Task: Discuss planning processes and structures with President Jordan. Each vice presidential area had a plan at one time. What will be the process and structure for college-wide planning?

Plans relative to Enrollment Management

The HLC of NCA may expect MSCD to be planning how to meet the terms of the performance contract. State legislators and others may also be expecting MSCD to strive to meet the terms of the performance contract. Does there need to be a plan relative to the following terms of the contract? President Kieft established a Task Force on Student Success and Admission Index, which issued a report in February 2005. *The recommendations of this Task Force are on hold pending the arrival of Dr. Jordan.*

Performance Contract 1.1 Retention Rates: By December 31, 2008, the Institution shall increase its fall-to-fall retention rate for first-time, full-time, degree-seeking freshman from 60.8% to 62.8%. The Institution shall increase its fall-to-fall retention rate for first-time, full-time freshman, including transfers to other institutions, from 71.1% to 73.1%.

Performance Contract 2.1 Graduation Rates By December 31, 2008, the Institution shall increase its six-year graduation rate for first-time, full-time, degree-seeking freshmen students from 20.8% to 21.8%.

Past Concern #8 (1997): There is concern about past declining enrollments at Metropolitan State College of Denver. An increase in enrollment in Fall 1996 over Fall 1995 bodes well, but such increases must be continued to alleviate the concern. There is also concern for second year retention rates of 57% and 5th year graduation rates of less than 3%.

Ellen Boswell mentioned that she can supply OIR (Office of Institutional Research) Data Books to show the trends in enrollment and retention.

Core Component 2b: The organization's resource base supports its educational programs and its plans for maintaining and strengthening their quality in the future.

Description of current resources and current processes: We need to describe

- current resources. We can use copies of the budget documents and staffing patterns for the last three years,
- the budgeting processes and how resources are allocated,
- the Desktop Replacement Program,
- the Sponsored Programs Office,
- the support of professional development for faculty and staff. See also Criterion Four.
- how the program review process and accreditation processes include an examination of the resources available to the program and recommendations are made about additional resources needed to strengthen the quality. Need to indicate how resources were then allocated to address concerns raised during program review. See Task #2 below.

It could be argued that part of the resource base is administrative stability. It also can be argued that administrative stability is needed for planning.

Past Concern #9 (1997): The high rate of turnover among administrators at the level of President through Deans and Directors has continued since the last focused review. The turnover has brought many changes and new initiatives which, while sound, are resulting in a high level of anxiety among long-time faculty and staff. **This resulted in a Focused Visit in 2000, but even though it was addressed at that time it will probably need to be addressed again.**

Task: The Steering Committee will be assigned the responsibility of addressing the above concern in the Self-Study document.

The organization's resources are adequate for achievement of the educational quality it claims to provide.

This is a concern. Currently MSCD is using one-time money to address needs. This activity is unsustainable.

Plans for resource development and allocation document an organizational commitment to supporting and strengthening the quality of the education it provides.

The Grant Mentoring Program was created to help meet this need. We need to keep tabs on the results of the program. Other plans to increase resources should be mentioned.

Tasks:

- 1. Collect information on the Grant Mentoring Program and its results.**
- 2. Departments/units need to supply and/or keep records about how resources were allocated to address concerns about quality. In the academic area, this task is important with respect to program review recommendations. We need to collect records about how the one-time funds released by President Kieft were spent. We probably need records for three years.**

Core Component 2c: The organization's ongoing evaluation and assessment processes provide reliable evidence of institutional effectiveness that clearly informs strategies for continuous improvement.

The organization maintains effective systems for collecting, analyzing, and using organizational information.

Concerns about the consistency of faculty data from different sources have been noted by the *ad hoc* Senate Committee on Faculty of Color and Tenured and Tenure Track Faculty. One part of the problem is that reassigned time is reported only on paper; it is not recorded in Banner. If it were, several administrative offices would find it easier to complete their reports and the reports would be more accurate.

Task: Task Force on Data – Faculty Load (*on hold*)

Proposed two-stage process:

- Stage 1: During the summer of 2005, IT and Academic Affairs will work to determine the details of how faculty workload is specified and described in Banner and determine the information that will be required to use Banner to record faculty load.
- Stage 2: Implementation of the faculty workload fields in Banner will require the making of numerous decisions about how much certain activities count toward a faculty member's workload, including what constitutes an "overload." Faculty, deans, associate deans, and the Vice President for Academic Affairs will need to be involved in making these decisions. Once Stage 1 is complete and appropriate questions determined, a task force of faculty and administrators may need to be created to provide answers to the questions. The goal would be to have consistency, comparability, and fairness across the college.

Periodic reviews of academic and administrative subunits contribute to improvement of the organization.

The academic program review process provides a structure for the review of academic subunits. What reviews have there been of administrative subunits?

Reviews that have been and/or are routinely conducted:

- IT has had at least one external review, a security audit, and a network audit.
- The Advising Center has had an external review and it conducts surveys of students leaving the Center.
- The Counseling Center has had an accreditation review.
- The Noel-Levitz surveys provide a form of review.
- OIR has an Admissions Audit and an FTE Audit
- The State Auditor checks Tuition Classifications.
- Student Services has a type of review contained in its annual report.

- Program supported by grants are audited or provide progress reports.

Tasks:

- 1. The Vice Presidential areas should provide information on the last review of units under the area, unless that review was more than ten years ago.**
- 2. The President's Office may have the reports on the reviews of different units. Ask the President's Office.**

The reorganization of units is usually done to improve the organization although sometimes it has been done to decrease costs. Sometimes lack of communication about the reorganization has led to confusion.

The organization provides adequate support for its evaluation and assessment processes.

Some assessment is supported. Academic Affairs supports Academic Profile and Major Field Achievement Test (MFAT) testing.

Core Component 2d: All levels of planning align with the organization's mission, thereby enhancing its capacity to fulfill that mission.

Planning can take place at a variety of levels: organization-wide planning, academic planning, and operational planning. All the planning should be consistent with the mission of the college. Also the planning processes should be connected to the budget processes.

Planning processes link with budgeting processes.

We can examine the planning documents listed in 2a and others we find to see how they connect with the budget process. *Some plans do not contain cost information. Some contain cost estimates.* Most operational planning documents probably contain information about the cost of implementation. What about the academic plans – plans for new minors, certificates, etc? Proposed new majors much contain cost information, but not proposed minors, certificates, etc.

Implementation of the organization's planning is evident in its operations.

Implementation of COF, Banner, CAPP, IDs, desk-top replacement plans can be seen in MSCD's operations. In how many instances has implementation not followed the plan?

Most vice presidents have developed plans. We should collect those plans.

Planning processes involve internal constituents and, where appropriate, external constituents.

External consultants are used in program review. In addition, external consultants were used in evaluating IT, the Advising Center, and the Counseling Center.