### CPBAC – College Planning, Budgeting, and Analysis Committee 03/29/19 | 8:00-9:30 a.m. | Room B135

#### Members in attendance:

Leonard Bates Faculty Senate Chair

Dave Bonilla Director, Information Technology

Mary Kay Bonilla Chief Student Affairs and Human Resources Officer

Dr. Leanne Frost Director of General Studies
Leah Habel Director of Financial Aid
Cheryl McGee Classified Staff-at-Large

Charla Merja Director of Academic Success Center Russell Motschenbacher Health Sciences Division Director

Eleazar Ortega Institutional Researcher
Heather Palermo Director of Lifelong Learning

Dr. Heidi Pasek Associate Dean / CAO

Carmen Roberts Interim Chief Financial Officer

Joel Sims Director of Trades

Troy Stoddard Director of Advising and Career Center

Karen Vosen Classified Staff-at-Large

Dena Wagner-Fossen Registrar

Laura Wight Director of Library Services

#### Members not in attendance:

Susan Cooper Faculty Senate Representative
Kathy Meier Professional Staff-at-Large
Dr. Thomas Oakberg Faculty Senate Representative

Gary Smart Director of Facilities

Laura Wight Director of Library Services

Dr. Susan Wolff CEO / Dean – Chair

#### I. Call to Order

Dr. Heidi Pasek called the meeting to order.

When NILOA Coach Natasha Jankowski was here yesterday, she left us with a message: You are exactly in the place you need to be. Proceed with confidence with what you're doing. When we look at the things we're doing with helping our students be successful, we need to keep this in mind.

#### II. Report on NILOA Coach Visit – Mandy Wright, English faculty/Department Chair

Dr. Natasha Jankowski, Director of NILOA (National Institute for Learning Outcomes Assessment) was on campus March 28, 2019. In the morning session she worked with CAAAC on the draft of the Strategic Plan. There is now a very solid draft of the Strategic Plan. She recommended that the Strategic Plan should not be so narrowly focused and should include less detailed metrics. She also helped differentiate between strategic and operational plans.

In the afternoon, Mandy Wright and Dr. Jankowski worked together on the assessment process. With her feedback, there will be significant changes to the process. The focus will be on student learning on an institutional level to demonstrate mission fulfillment, as opposed to the program and course level.

Dr. Jankowski looked at the overall process for assessment and felt it was too focused on reporting and not enough on the actual assessment process. There will be a follow-up call between Dr. Jankowski and Mandy in three weeks.

Dena commented that Dr. Jankowski recommending using "crosswalks" to create background information.

#### III. Budget – FY19 and FY20 – Carmen Roberts, Interim Financial Officer

#### FY2019

We are done collecting tuition revenue. Revenue shortfall is \$299,000, helped by Benefis donation of \$106,400.

Salary savings \$268,000.

Net impact: \$75,400 at this point.

#### FY2020

State allocation is a moving target as long as the legislature is in session. We are hoping to get about \$88,000 operations funding increase (equivalent to a 3% tuition increase).

Pay Plan (50 cents/hour increase) will be effective January 1, 2020 has passed the legislature (each year of biennium). Will cost GFC MSU about \$66k, funding \$25,700.

**Tuition and Other:** 

Overall revenue estimated \$100,000 less than budgeted for last year

#### IV. Computer and Equipment Fee Timeline – Carmen Roberts – Interim Chief Financial Officer

Discussed planning fees vs. Perkins funding.

Still needs to go through a group of students for approval.

Discussed changing the timeline of the approval process.

Carmen Roberts suggested we might try a smaller "second opportunity" in the fall.

#### V. Perkins Grant Update – Jeri Pullum, Special Projects (Attachment)

Jeri Pullum discussed the internal Summary Request. The Perkins committee, consisting of Division Directors and Mary Kay Bonilla, approves how Perkins money is spent. The college receives an allocation of Perkins funds from the state and is required to spend that amount.

#### Deadlines:

4/12/19: Perkins committee finalizes budget

4/19/19: Budget to Dr. Wolff 5/3/19: Application to Dr. Wolff 5/24/19: Application due to OCHE

TILT (Transparency in Learning and Teaching) model: Troy Stoddard noted that TILT is a very effective way to make better assignment descriptions.

#### VI. Ad Hoc Report – Dr. Heidi Pasek, CAO

The Ad Hoc Report was submitted to NWCCU on March 1<sup>st</sup> and has been added to the website.

Note that it's a report based on where we were at one point in time.

#### VII. CPBAC Policy and Procedures – Dr. Heidi Pasek, CAO

The Policy and Procedures have been updated. Please submit your comments to Heidi or Toni, so they can be incorporated and then sent on to Faculty Senate.

#### VIII. Positions Update – Mary Kay Bonilla, Chief Students Affairs and Human Resources Officer

- VCAF No hire yet. There will be a meeting between Dr. Cruzado, Dr. Wolff, and Dr. Kegel next week
- Executive Director of Communications & Marketing position is under review
- Recruitment and Enrollment will be closing soon
- Instructional Designer; doing a fine tune to the job description, and opening will be advertised in the next couple of weeks
- Nursing director Must work within the framework of Board of Nursing

### IX. Enrollment numbers as of census | 8-Week Advantage Survey Results - Eleazar Ortega, Institutional Researcher

Eleazar discussed the enrollment numbers as of the census, which was released about a month ago.

She also reported on the 8-Week Advantage Survey Results for both faculty and staff. Dr. Wolff has requested that this be sent out the end of this semester and the next two semesters as well.

# **CPBAC**

3-29-19

# BUDGET

FY 2019

### Revenue

Revenue Shortfall = -\$299,000

Benefis Donation for HS faculty salaries = \$106,400

### Cost Decreases

Estimated Salary Savings = \$268,000

Net impact: \$75,400

### Revenue

	Budgeted	Actual	Difference	Rate
Summer Tuition	328,895	327,889	-1,006	-0.31%
Fall Tuition	1,583,259	1,473,237	-110,022	-6.95%
Total Spring Tuition	1,537,214	1,390,684	-146,530	-9.53%
Total Tuition Revenue	3,449,368	3,191,810	-257,558	-7.47%
Registration Fee	94,470	83,010	-11,460	-12.13%
Application Fee	25,000	13,925	-11,075	-44.30%
Misc. Revenue	52,500	33,540	-18,960	-36.11%
Total Revenue Shortfall	3,621,338	3,322,285	-299,053	-8.25%

# Expenditures

75% through the year

66.82% through budgeted expenditures

### **Expenditures**

	Budgeted	Actual	Remaining	Rate
Personal Services Operating	9,301,092	6,335,074	2,966,018	68.1%
Expenses	1,797,471	1,081,180	716,291	39.8%
	11,098,563	7,416,254	3,682,309	66.8%

# FY 2020 Operating Budget Revenue Estimate

### State Allocation

Operations Funding Increase: \$88,000

Pay Plan Funding: \$25,700

Total State support=\$7,592,285

### **Tuition & Other**

Tuition & Fees: \$3,191,810

Transfers: \$35,700

STIP/Other: \$57,100

Total Tuition & Other=\$3,400,854

Total Revenue Estimate \$10,993,139

# FY 2020 Operating Budget Expenditures

### Personnel Changes

Print Center Manager

Lifelong Learning Admin

**CIT Faculty** 

Disability Services Asst.

**VCAF** 

Help Desk Student Workers

Total Increase: \$206,800

### **Operations Changes**

Phone Charges

Workers Comp Premiums

Pay Plan

**Total Increase: \$134,200** 

### FY 2020 Overall Outlook

Shortfall as submitted

\$97,329

#### Perkins 2019-20 Requests

Ad	mı	nı	Sti	ra	tı	o	n

Admin State Perkins Meeting	386.20

A sa dansia Affaina	
Academic Affairs	
Acad Anatomic Study Models for Academic Success Center	4,483.00
Acad AACC Workforce Dev conf, 2 people Jan,Feb	5,740.00
Acad NACTEI conf, Merja, May 2020	3,150.00
Acad Learning Community Pro Development	8,500.00
Acad Transparency in Learning Pro Development	8,500.00
Acad ACT Workforce Summit, Oct. 28-30, 2 people	4,404.00
Acad ACT Work Ready Boot Camp, date TBA, Palermo, Merja	4,194.00

Gener	al S	tudi	ies

Gen St CIT faculty	21,745.35	Get new salary base
Gen St Accounting conf, Dolan, Sept., May	616.22	
Gen St NACEP conf, Frost, Oct. 13-16	1,285.00	
Gen St ISTE20 Conf, Canine, June 28-Jul 1	843.00	NOTE: Because the conf is split between fiscal years, requires spending \$2611 from FY 19 budget
Gen St Computer NICE and CAE conf, 2 people Nov. 18-22	5,350.00	
Gen St CIT CCNA, CCNP pro dev	3,800.00	
Gen St CIT Teaching Professor conf, Mee, Robinett, June	5,092.00	
Gen St CIT CISCO LIVE conf, 2 instructors	8,512.00	

6,420.00

10,275.00

2,600.00

13,230.00

Gen St MT Computer Science Summit, 2 people date/location unknown	818.00
Gen St CIT Cyber Coach Mee	3,600.00
Gen St CIT CyberSecurity Equipment	8.700.00

Gen St CIT CyberPatriot Basic and Advanced Camps, Summer 2019

Gen St CIT CISCO equipment	Moved to GFC MSU

Gen St CIT WASTC conf, Mee, Winter 2020	2,080.00
Gen St Chemistry Equipment	2,365.00
Gen St Connections 101 with Adult Ed	24,000.00

#### **Health Sciences**

**HS Nursing Chromebooks** 

HS Resp AARC Congress, Bates, Nov. 9-12, New Orleans

Gen St CIT CyberSecurity Adjuncts

HS Dental Boot Camp - July 29-Aug. 2	5,650.00	
HS Dental Eaglesoft software training	2,390.00	
HS Nursing Boot Camp - Oct. 18-20	4,320.00	
HS EMS Birthing Simulator		
HS Nursing SimBaby manikin	52,878.00	
HS Nursing Storage cabinets		Move to GFC MSU
HS Nursing Pediatric Manikin		Removed 3/2019 for lack of funds
HS Memphis Nurse Ed Conf March 2020 2 people	4,990.00	
HS Nursing Nuts and Bolts conference, Aug. 8-11, 2 people	4,280.00	
HS Nursing NCLEX conference, Sept. 9	3,150.00	

HS Resp Care Video Larygngoscope	2,100.00	
HS Resp Care CO2_Pulse Ox Monitor	11,190.00	
HS Resp Care CPT vest	12,350.00	
HS Resp Care Sim hospital AV_Suction equipment	8,980.00	
HS PTA American PT Association's Combined Sections Meeting (CSM),		
Bechard, Jan 12-15	1,910.00	
HS PTA Neurologic Specialist Certification	1,735.00	
HS PTA Credentials Clinical Instructor, Hansel	3,040.00	
HS DCHIMS conferences, Sher, fall, spring	240.00	
HS Dent Digital X-ray sensor	9,734.43	
HS Biology models	Mo	ve to GFC MSU
Trades		
Trades IDT Tooling	4,400.00	
Trades CWI training/testing, Redding, Aug. 4-10	5,940.00	
Trades MT ACTE conf, Sims + 3 instructors, Oct.	800.00	
Trades NCWE, 2 people, Oct. 7-10	4,870.00	
Trades Iron Worker Tooling	1,650.00	
Trades Women Apprenticeship/Trades Event	4,500.00	
Trades Welding Cold Cut Saw	9,695.00	
Total Operating	321,481.20	_
Equipment Total	89,917.43	
Contracts Total	21,500.00	
Indirect 5% of Operating Minus Equipment&Contracts	10,503.19	
Total	331,984.39	
Allocation	319,741.45	
Difference	12,242.94	



**SUBJECT**: Governance and Organization

**POLICY**: 104.1 College Planning, Budget and Analysis Committee (CPBAC)

RELATED PROCEDURE:

EFFECTIVE: January 2008 REVISED: Jan. 30, 2019 REVIEWED: [DATE] 2019

#### **Introduction and Purpose**

Great Falls College MSU is committed to "... on-going, participatory planning that provides direction for the institution and leads to the achievement of intended outcomes of its programs and services, accomplishment of its core themes, and fulfillment of its mission (NWCCU, 2017)."

#### The CPBAC Charge

The CPBAC is charged with gathering and interpreting institutional data to evaluate performance and effectiveness at the institution, division and department levels. The CPBAC leads the development and aggregation of budget projections, strategic and annual (operational) plans and works with the college's leadership to allocate resources strategically to improve overall institution effectiveness and achieve the priorities as set forth by the strategic plan.

Within this capacity, the CPBAC will strive to meet the following objectives:

- Assess institutional effectiveness data on an annual basis and make recommendations to the membership and Executive Team for areas of opportunity or concern to be addressed;
- 2. Facilitate the development of annual budget projections;
- 3. Facilitate the development of annual division and department goals and objectives geared at addressing the areas of opportunity or concern;
- 4. In concert with the Executive Team, facilitate the strategic planning process of the College;
- 5. Collect, aggregate and evaluate annual budget projections and requests, as well as division/departmental goals and objectives, to assess the appropriateness and need of such;
- Recommend to the Executive Team annual institutional budgets and work plans as identified in the division/department annual goals and objectives;
- 7. Consider requests for new allocation of fiscal, physical and human resources not falling within the annual budget, planning and analysis process and make recommendations to the Executive Team on the approval of such;
- 8. Educate the campus community on the budget and planning processes; and
- Communicate processes and results of various CPBAC activities, meetings, and recommendations to all constituencies of the College.

The CPBAC policy and procedures are the responsibility of the CPBAC.



**SUBJECT:** Governance and Organization

**PROCEDURE:** 104.2 College Planning, Budget and Analysis Committee (CPBAC)

**EFFECTIVE: February, 2019 REVISED: REVIEWED:** 

#### The College Planning Budgeting and Assessment Committee (CPBAC) Membership

The CPBAC is comprised of representatives of all units of the College. By virtue of the positions within the College's organizational hierarchy and structure, the majority of CPBAC's membership is permanent. The Faculty Senate Chair and the Staff Senate Chair will participate by virtue of their appointment, and the Senates will make the appointment of the additional representatives.

The CAO and Budget and Purchasing Officer serve as co-chairs of the CPBAC. Standing membership is comprised of both voting and non-voting ex-officio members and includes the following:

#### Members (Voting)

- 1. Chief Student Affairs/Human Resources Officer
- 2. Chief Academic Officer
- 3. Budget and Purchasing Officer
- 4. Executive Director Marketing & Communications
- 5. Executive Assistant to CEO
- 6. Joint Directors Team
- 7. Student Government President or designee
- 8. Faculty Senate Chair or designee
- 9. Faculty at-large (2)
- 10. Classified Staff Senate Chair or designee
- 11. Classified at-large (2)

#### **Ex-Officio Members (Non-Voting)**

- 1. CEO/Dean
- 2. Institutional Research Analyst

#### Meetings

The CPBAC will meet monthly on the last Friday of every month. CPBAC business can be conducted via electronic mediums such as Video Conference or email in some instances. In accordance with open meeting laws and to honor transparency, the CPBAC meetings are open to the campus community and public.

CPBAC meetings and business will follow to Robert's Rules of Order for voting. A quorum of no less than 2/3 of the voting membership must be present to act on any action item before CPBAC. Action items are those including, but not limited to significant resource allocations (e.g. annual budget), allocation of new resources, and/or institutional changes. A simple majority is required for passage of a motion. In some



instances of significant action (e.g. annual budget approval) action items may be moved to the Executive Team for final ratification.

Items for consideration of the CPBAC will be submitted through the assistant to the CAO by close of business one week prior to the scheduled meeting date. Once received, they will be listed on the agenda as an informational or action item.



# 8-Week Advantage Fall 2018 Survey Results

Presentation to CPBAC March 29, 2019

### Overview

- Fall 2018 Student Survey Results
  - Expectations and awareness
  - Intent to persist
  - What they liked
  - What they disliked
- Fall 2018 Faculty/Staff Survey Results
  - What they liked
  - What they disliked
  - Perception of student experiences
- Full reports of the results available online

## Student Survey Respondents and Population

### Population

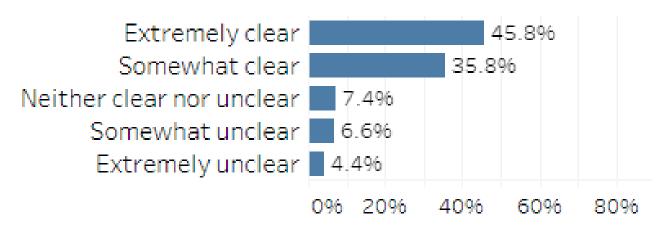
- 1,057 fall 2018 students were enrolled in at least one 8-week course
- 60% Continuing or readmitted students
- 25% New students
- 15% High School students (dual enrollment)

### Survey Respondents

- 273 responses (26% response rate)
- 60% Continuing or readmitted students
- 21% New students
- 14% High school students (dual enrollment)
- 5% Unknown student type

### Expectations and Awareness

How clear were the expectations and structure of the 8-week blocks explained to you before the semester began?

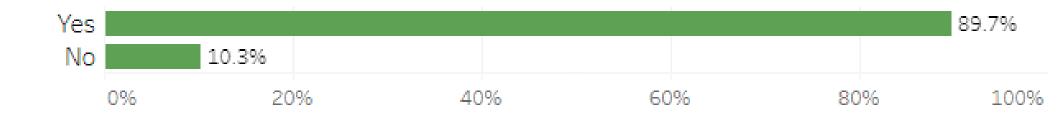


- New or Transfer students were more likely to respond with extremely or somewhat clear (90%) compared to Continuing or Readmitted students (79%).
- Awareness: 89% learned of the blocks before fall 2018 semester began, 3% after fall 2018 began, 8% unknown.

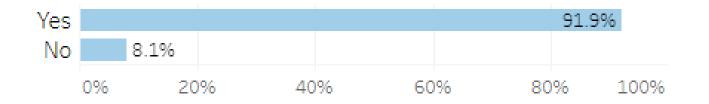
### Learning Experiences

Please mark all of the learning experiences you completed prior to the start of the semester:

Purchased textbooks

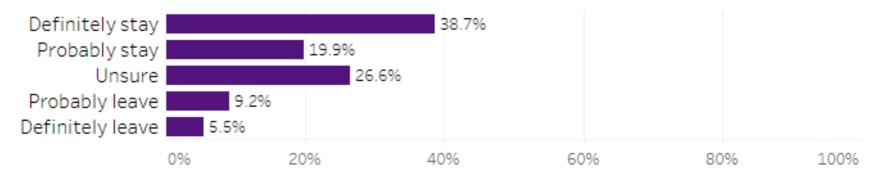


Logged in to D2L



### Intent to Persist

How will the 8-week blocks influence your decision to stay at GFC MSU to continue taking courses?



• New or Transfer students were more likely to indicate they would definitely or probably stay (66%)

### Experiences with the 8-Week Blocks

I was able to work at a job while taking classes.

Strongly or Somewhat agree	61.0%
Neither agree nor disagree	18.4%
Strongly or Somewhat disagree	20.6%

I was able to focus on my class(es).

Strongly or Somewhat agree	71.1%
Neither agree nor disagree	9.2%
Strongly or Somewhat disagree	19.8%

I was able to manage my homework.

Strongly or Somewhat agree	64.5%
Neither agree nor disagree	7.0%
Strongly or Somewhat disagree	28.6%

I felt prepared.

Strongly or Somewhat agree	64.2%
Neither agree nor disagree	8.1%
Strongly or Somewhat disagree	27.7%

# What they Liked

- **221 responses** (percentages are duplicated as one student's comment could have more than one theme)
- 1) Shortened time to course completion (28%) "Classes were shorter."
- 2) Being able to focus on fewer courses at a time (18%)
  - "I can focus on 2 classes and finals instead of 4."
- 3) Being able to take more courses (9%)
  - "I've enjoyed the 8-week block as it has allowed me to take more Dual Credit courses while still in high school. Last year, I would have only been able to take Psychology or Sociology, but this year I could take both in the same semester."
- 4) Shortened time to degree completion (7%)

  "It allows me to complete my degree in a shorter time than originally planned."
- 5) Fast-paced nature of courses (6%)
  - "It's fast-paced and it doesn't start to feel like it's going on forever."

# What they Disliked

**216 responses** (percentages are duplicated as one student's comment could have more than one theme)

- 1) Too fast-paced (32%)
  "Class is too short. Feels like everything is rushed..."
- 2) Heavy school workload (31%)

"I can see it being a problem for some classes. The increased workload might be too much depending on the difficulty of the course."

3) Lack of learning (18%)

"Feels too rushed and not enough time to really learn the course materials."

4) Time management issues (10%)

"I have no time for anything else! I am drowning in homework. I work 8-10 hours a day, I do homework for 4 more, and somehow find time to cook and do laundry. I have no free time and I barely have time to spend with my wife."

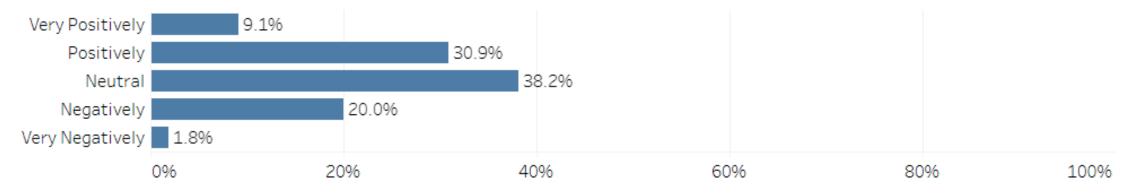
# Faculty/Staff Fall 2018 Survey Respondents

- 58 responses
  - 16 faculty
  - 25 adjuncts
  - 17 staff

• 81% of respondents taught at least one 8-week course

### Perception of Student Experience

From your perspective, how did most students respond to the 8-week schedule?



• Staff were more likely to perceive student's responses as very positively or positively (56%) compared to faculty (20%) or adjuncts (42%).

# What they liked

### 37 responses

- 1) Shortened time to course completion (41%)
- 2) Being able to focus on fewer courses at a time (19%)
- 3) Increased student learning (19%)
- 4) Increased student engagement (16%)
- 5) More class time (11%)
- 6) Opportunity to improve courses (5%)

# What did you like about the 8-Week Advantage?

"...Class over quicker and students felt accomplished quickly."

"The ability for students to concentrate on only two or three classes at a time and really focus on those specific topics. The short term retention of information was good."

"...students seemed to retain knowledge a bit better with the faster pace of the course- it appeared to me that less review was needed for the Final Exam than generally would occur in a more spread out 16-week course."

"I liked that it kept the students engaged and there wasn't a lot of time for any slack or boredom."

"I liked the opportunity to look at my class through a new lens...It forced me to update some of my practices and forced me to do innovative things that realigned with my course outcomes..."

## What they disliked

### 50 responses

- 1) Too fast-paced for students (20%)
- 2) Grading too frequent (18%)
- 3) Students falling behind and unable to catch up (16%)
- 4) Having to adjust the type and number of assignments given (16%)
- 5) Increased or unbalanced teaching/work load (12%)
- 6) Condensing lesson plans or subject matter (12%)
- 7) Too fast-paced for faculty/staff (10%)
- 8) Decreased student learning (10%)

# What did you not like about the 8-Week Advantage?

"I did not like having to abbreviate so much information."

"...it was sometimes hard to gauge how long students were spending each week on the material and how much homework should be assigned."

"Grading had to be submitted very quickly, and I feel I probably left less feedback because I had such a short time to keep up on grading."

"Some students get so far behind at the beginning, not realizing the critical nature of the pace of the course, then expect preferential treatment to catch up."

## View the Full Reports

Student Survey Results
 https://public.tableau.com/shared/WNPWDD9TH?:display count=yes

Faculty/Staff Results

https://public.tableau.com/views/FacultyandStaff8-WeekAdvantageSurveyResults-Presentation/Story1?:embed=y&:display count=yes

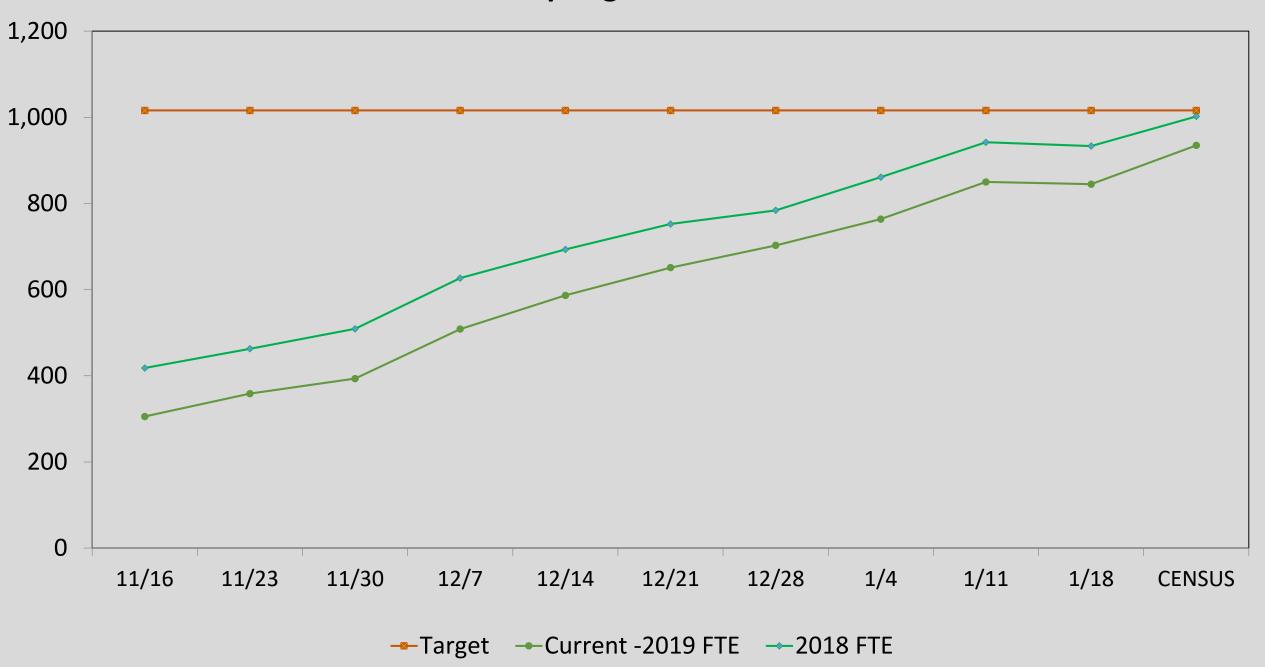
# Spring 2019 Enrollment

March 29, 2019

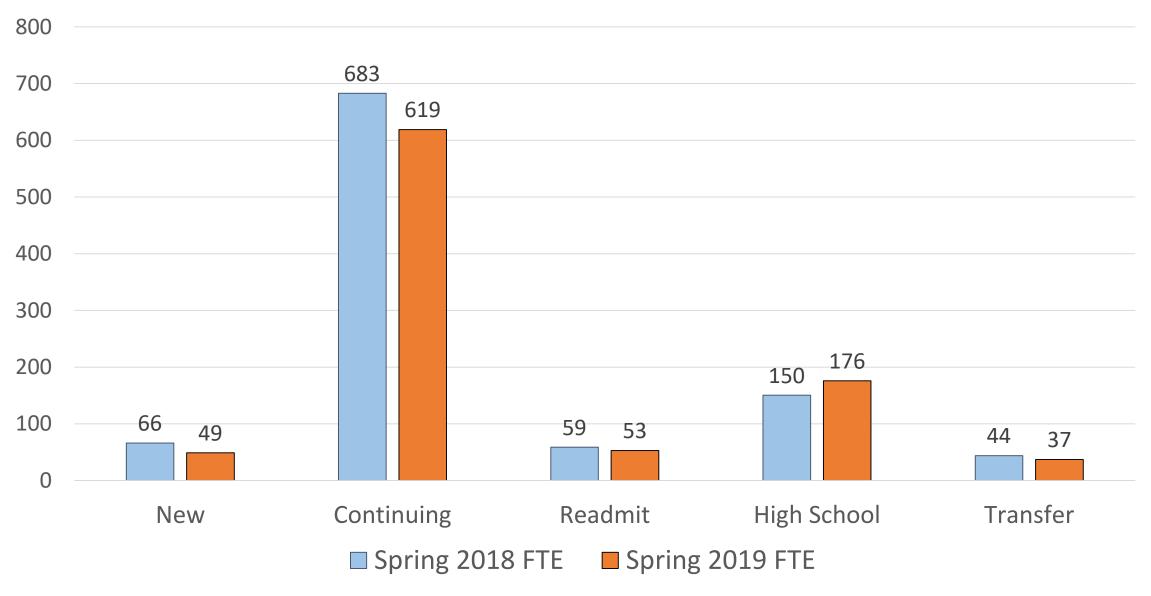
Presentation to CPBAC

Term	FTE	Headcount
Spring 2018 Census	1,002	1,660
Spring 2019 Census	935	1,553

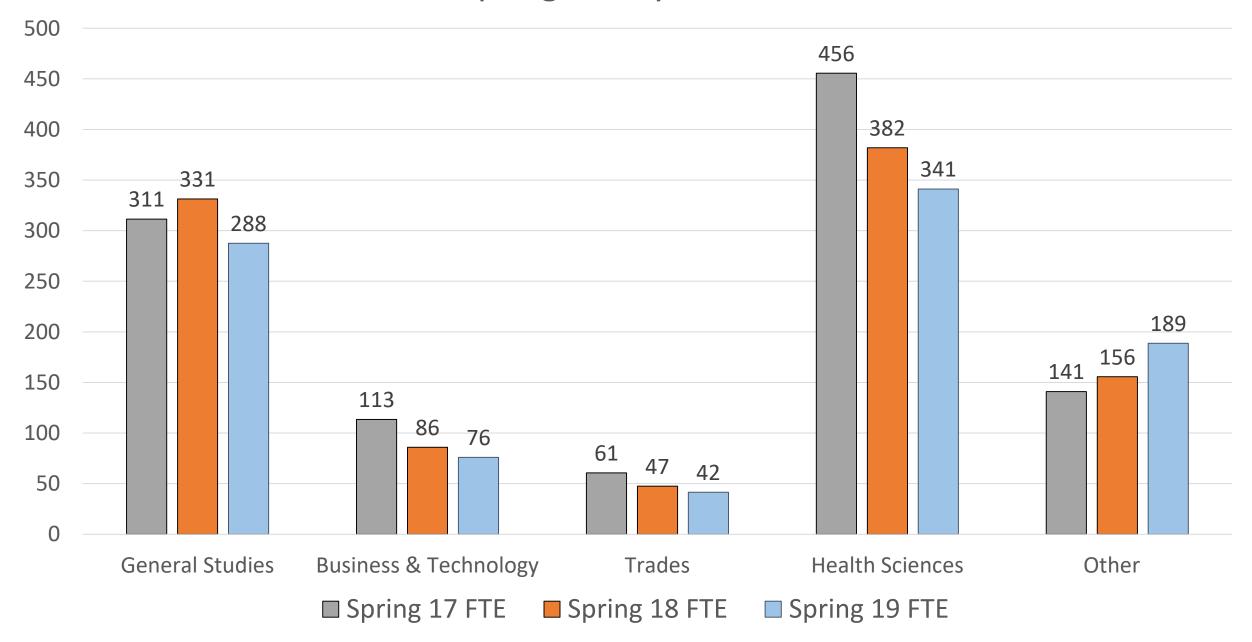
**Spring 2019 FTE** 



### Spring FTE by Student Type



#### Spring FTE by Division



Term	FTE	Headcount
Spring 2018 EOT	1,001	1,656
Spring 2019- as of 03-29-2019	919	1,547

# 8-Week Advantage Survey Results

## Student Survey Respondents and Population

- Population
  - 1,057 fall 2018 students were enrolled in at least one 8-week course

- Survey Respondents
  - 273 responses (26% response rate)

## Student Survey

• Expectations: 81.6% of respondents said the expectations and structure of 8-week blocks was explained to them extremely clear or somewhat clear.

• <u>Awareness</u>: 88.6% said they knew about 8-week blocks before fall 2018 term began.

• <u>Influence to enroll</u>: 62.4% said the were not at all or not really influenced by the 8-week blocks when deciding to enroll in fall 2018.

• Intent to persist: 58.7% said they would definitely or probably stay at GFC

#### Experiences with the 8-Week Blocks

I was able to work at a job while taking classes.

Strongly or Somewhat agree	61.0%
Neither agree nor disagree	18.4%
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## What did you like about the 8-Week Blocks?

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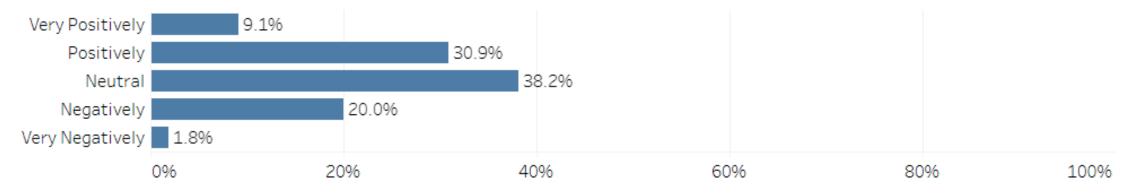
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## What they liked

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- 3) Increased student learning (19%)
- "...Students seemed to retain knowledge a bit better with the faster pace of the course – it appeared to me that less review was needed for the Final Exam than generally would occur in a more spread out 16-week course."

## What they liked

- 4) Increased student engagement (16%)
- "I liked that it kept students engaged and there wasn't a lot of time for any slack or boredom."
- 5) Longer class time (11%)
- "I did like seeing students four days a week (3 credit class)..."
- 6) Opportunity to improve courses (5%)
- "I liked the opportunity to look at my class through a new lens...It forced me to update some of my practices and forced me to do innovative things that realigned with my course outcomes..."

## What they disliked

- 1) Too fast-paced for students (20%)
- "The time frame is very rushed. Students feel like we're cramming material because we have to move so quickly..."
- 2) Grading too frequent (18%)
- "I can't do as many assignments because I don't have the time...to grade them all..."
- 3) Students falling behind and unable to catch up (16%)
- "...if a student was absent, the quick-paced schedule made it challenging to catch up..."
- 4) Having to adjust the type and number of assignments given (16%)
- "Too short to offer time for service learning assignments."

## What they disliked

- 5) Increased or unbalanced teaching/work load (12%)
- 6) Condensing lesson plans or subject matter (12%)
- 7) Too fast-paced for faculty/staff (10%)
- 8) Decreased student learning (10%)