CPBAC – College Planning, Budgeting, and Analysis Committee
01-31-20 | 8:30-10:00 am | Room B101

Members in attendance:

Dave Bonilla          Chief Technology Officer
Mary Kay Bonilla      Chief Student Affairs and Human Resources Officer
Andrea Fossen         Staff Senate
Leanne Frost          Director of General Studies
Lorene Jaynes         Chief of Staff
Shannon Marr          Director of Recruitment and Enrollment
Marla McFerrin        Faculty-at-Large
Kathy Meier           Director of Disability Services
Charla Merja          Director of Academic Success
Russell Motschenbacher Director of Health Sciences
Eleazar Ortega       Institutional Researcher
Heather Palermo       Director of Lifelong Learning
Jana Parsons          Faculty Senate Chair
Carmen Roberts        Director of Operations
Joel Sims             Director of Trades
Gary Smart            Director of Facilities Services
Troy Stoddard         Director of Advising and Career Center
Scott Thompson        Director of Communications and Marketing
Karen Vosen           Classified Staff-at-Large
Laura Wight           Director of Library Services
Mandy Wright          Director of Assessment
Susan Wolff           CEO/Dean - Chair

Members not in attendance:

Leah Habel            Director of Financial Aid
Dena Wagner-Fossen    Registrar

I.  Introduction and Welcome New Members – Ms. Roberts

Ms. Roberts welcomed everyone to the first CPBAC meeting of 2020. This is an open meeting; only members are allowed to vote but all are welcome to participate. New CPBAC members were introduced: Ms. Andrea Fossen representing Staff Senate, Marla McFerrin representing Faculty-at-Large, and Scott Thompson, Director of Communications and Marketing.

II. Academic Program Review Report – Mr. Larry Vaccaro, Chair, IAPRC

Mr. Vaccaro reported on the eight programs reviewed by the Internal Academic Program Review Committee in Fall 2019. The committee recommended two for continuance with expectation of sustained performance, one for discontinuance, and five for continuance with modification. See attached for recommendations. Dr. Wolff noted that the Industrial Technician AAS program will be placed into moratorium effective immediately.
III. College Learning Outcomes Implementation – Ms. Mandy Wright

Assessment | Great Falls College MSU
Ms. Wright reviewed the updated Student Learning Assessment section of the webpage and discussed the College Learning Outcomes, which were revised during the fall 2019 semester and accepted by Curriculum Committee in November. The CLOs are Critical Thinking, Communication, and Professionalism. Each CLO includes a definition, outcome, and suggested learning experiences.

IV. New Application Process for Non-Degree Admission – Ms. Shannon Marr

Ms. Marr reported that the process for non-degree admission has been simplified. The new form can be found here: Application for Non-Degree Admission. To apply, print and fill out the application. Once processed, you will receive a confirmation via mail. The tuition is waived, but employees still have to pay all applicable fees. Shannon noted that dependents and spouses utilize a different form. Faculty and staff taking courses helps our enrollment numbers, and they may be able to utilize professional development funds if the skill directly translates to their job.

V. CAAAC Presentation – GFC MSU Data - Ms. Ortega

Ms. Ortega presented data from the College Assessment, Analysis, Accreditation Committee (CAAAC). The presentation is attached. The purpose of the presentation was to share data about the campus including milestones of new students, retention rates, proportion of credits earned, and academic probation data.

- Retention Rates of all New, Full-time Degree Seeking Students:
  The blue line represents Fall to Spring. The orange line (Fall to Fall) reflects a pretty good increase for the Fall 2018 cohort of students. The Fall 2018 cohort measures what percentage of students in this Fall 2018 cohort came back or completed Fall 2019.
- Retention Rates of all New, Part-time Degree-seeking Students:
  Presents the same information as the last slide, only for part-time (defined as those students taking fewer than 12 credits a semester). Again, Fall to Fall shows a good increase for the Fall 2018 cohort of students.
- % of credits earned: the percentage of credits students completed compared to what they signed up for.
- Academic Probation and Suspension: shows decreases in the proportion of our students being placed on academic probation and suspension.

VI. Staff Senate Update – Ms. Laramie Smovir, Enrollment Specialist – Co-chair of Montana University Staff Senate and President of Staff Senate

1) Regents Award of Excellence for Staff. Each campus can nominate two people to go to state level. Both contract and classified are eligible. Anyone can nominate using the nomination form which will be sent out next week. The deadline is February 18th.
2) Staff Senate is working to bring a food truck to campus once a month. One solicitation has been received. Please submit any food truck ideas to Laramie in case another solicitation is sent out.

VII. FY20 Budget – Ms. Roberts

Ms. Robert reported on the FY20 budget. The presentation is attached. The graphs are from the Board of Regents website, BOR Data & Reports.
Declining enrollments reflect a general downward national trend. At GFC MSU, FTE has decreased by 500 since Fall 2011. CUF (current unrestricted funds) includes tuition, fees and state allocation; grant money is not included. There has been a drop in the budget since FY17. The large donation from Benefis for nursing in FY18 and FY19 was not received in FY20. The CUF spending per FTE has been increasing, a measure helpful to BOR as a way to compare institutions. The cost per FTE is about $10,276, 35% from tuition and 65% from state funds. For FY20, GFC MSU budgeted for flat enrollment, but actual enrollment decreased. GFC MSU is short $438,000 in tuition from what was budgeted. With realized savings, we will still be about $153,400 short. Shortfall will also require us utilizing our reserves so we balance our budget.

Dr. Wolff spoke to our many successes:

- Last session legislators created a 2-year college study commission, and are studying the funding model
- Creation of the 8-week advantage has resulted in many impressive results and success stories
- Received the Center of Academic Excellence in Cyber Defense Education award for our AAS Networking Support & Security
- Creation of internships for accounting and computer technology
- We are taking our education to the students, wherever they are
  - By fall 2020 all our GEM courses will be online as part of the Community College of the Air Force
  - Surgical Tech distance sites in Bozeman and Billings
  - We have LPN students who live and work all over the state
- Student research successes
- We continue to add students from other communities to our high school dual enrollment
- Beautiful and state-of-the-art facilities
- Our faculty is exploring Open Education Resources
- This Fall, of 28 students enrolled in Connections 101, 24 completed the program
- We raised $81,000 for Montana Access Scholarship
- Hired Scott Thompson as our Director of Communications and Marketing
- Campus contingent attending John Gardiner’s First Year Experience Conference
- Faculty has implemented online office hours
I. Introduction and Welcome New Members (5 min)  
   Ms. Roberts – Director of Operations

I. Academic Program Review Report (10 min)  
   Mr. Larry Vaccaro – Chair, IAPRC

I. College Learning Outcomes Implementation (10 min)  
   Ms. Mandy Wright – Director of Assessment

I. New Application Process for Non-Degree Admission (10 min)  
   Ms. Shannon Marr – Director of Recruitment and Enrollment

I. CAAAC Presentation – GFC MSU Data (15 min)  
   Ms. Eleazar Ortega – Institutional Researcher

I. Staff Senate Update (5 min)  
   Ms. Laramie Smovir – Enrollment Specialist

I. FY20 Budget (20 min)  
   Ms. Roberts – Director of Operations
IAPRC Recommendations
2019-2020
Programs Reviewed

- Dental Assistant CAS
- Dental Hygiene AAS
- CIT Micro-Computer AAS
- CIT Network Support and Security AAS
- Computer Programming AAS
- Industrial Technician CAS
- Industrial Technician AAS
- Renewable Energy Technician AAS
This program is recommended for Continuance with Modification.

Rationale:

The program needs to be monitored due to low enrollment, potential lack of faculty, and the impact of recent legislative changes that change the scope of work for Dental Assistants. The program is currently on an improvement plan resulting from Prioritization. However, there hasn’t been enough time to assess the results of the interventions the Program Director is implementing.

Recommend continuation with CAO’s discretion to evaluate the program prior to its next formal review.

Performance Scores, by Descending Weight:

- Degrees Granted (30): 9, 3rd 20%
- Retention (30): 90.9%, near top 20%
- Wages (15): $25,963, top of 3rd 20%
- Job Openings (10): 180, 2nd 20%
- FTE (10): 11.2, 4th 20%
- Financial (5): -$7,000

Overall Score and Position: 69, top of 3rd 20%, 12th of 25 programs
Dental Hygiene Recommendation

- This program is recommended for Continuance with Expectation of Sustained Performance.
- Rationale:
  - Performance Scores, by Descending Weight.
  - Degrees (30): 16, 2nd 20%
  - Retention (30): 96.9%, Top 20%
  - Wages (15): $45.889, Top 20%
  - Job Openings (10): 64, 4th 20%
  - FTE (10): 34.7, Top of Second 20%
  - Financial (5): $1,418

- Overall Program Score and Position: 84, Top 20%, #2 of 25

- Recommend the Program Director monitor the pre-program numbers to assess the potential program impact.

- Note: The Program Director should be commended for the work she has done on campus and in implementing teledentistry.
CIT Microcomputer Recommendation

- This program is recommended for Continuance with Modification.
- Rationale:
  - Program Director together with the Division Director have made great strides in revamping the program.
  - Program Director has a high involvement in the community.
  - Marketing appears to be a major obstacle, but is out of the Program Director’s control.
  - The Program Director is responsive to industry and program needs.
  - Recommend continuation with CAO’s discretion to evaluate the program prior to its next formal review.

Performance Scores by Descending Weight:

- Degrees 30% 3 Bottom 20%
- Retention 30% 58.3% 4th 20%
- Wages 15% $31,030 2nd 20%
- Job Openings 10% 318 Top 20%
- FTE 10% 7.2 4th 20%
- Financial 5% $3,336

Overall Score and Position: 44 Bottom 20% #20 of 25
This program is recommended for Continuance with Modification.

Rationale:
- Program has been revised and time is needed to assess the changes.
- Recommend continuation with CAO’s discretion to evaluate the program prior to its next formal review.

Performance Scores by Descending Weight:
- Degrees 30% 5 Bottom of 4th 20%
- Retention 30% 76.3% Middle of 3rd 20%
- Wages 15% $25,852 Bottom of 2nd 20%
- Job Openings 10% 46 4th 20%
- FTE 10% 17.3 3rd 20%
- Financial 5% $3,396

Overall Score and Position:
- Overall Score 51 4th 20% #10 of 25
Computer Programming Recommendation

- Program: Computer Programming Associate of Applied Science Degree
- This program is recommended for Continuation with Expectation of Sustained Performance.
- Rationale:
  - Insufficient performance data due to newness of the program.
  - Financial data cannot be separated from the other CIT programs.
  - Recommend continuation with CAO’s discretion to evaluate the program when deemed appropriate.
- Note: The Program Director should be commended for being responsive to community needs.
- Performance Scores by Descending Weight:
  - Degrees (30): 4, Bottom 20%
  - Retention (30): 67.4%, 4th 20%
  - Wages (15): No data available
  - Job Openings (10): 105, 3rd 20%
  - FTE (10): 16.9, 3rd 20%
  - Financial (5): $5,179
- Overall Score and Position: 37, Bottom 20%, #22 of 25
Industrial Technician CAS Recommendation

- This program is recommended for Continuance with Modification.
- Rationale:
  - Insufficient performance data
  - Potential employer demand for existing courses
  - Provides prerequisite (first year) coursework for the AAS degree
  - To provide time to assess the need for the credential as part of the Renewable Energy AAS
  - Program graduates are qualified for a wide range of industrial jobs.
- Recommend continuation with CAO’s discretion to evaluate the program prior to its next formal review.

Note: The Committee was not unanimous in this recommendation. The low overall program score of 33, which placed the program 3rd from the bottom of all programs, and the low scores on most of the subareas, could have resulted in a recommendation of Discontinuance. However, in considering the Program Director’s comments, there is a community need for the customized training provided by GFC MSU faculty, and MSU has forecast significant growth in Montana’s wind-energy production. The Committee recommended Continuance with Modification to give GFC MSU time to: (1) Consider how to best meet local employers’ needs, (2) evaluate the impact to the program resulting from the forecasted wind-energy demands, and (3) assess the contribution this program will have on the Renewable Energy AAS.
This program is recommended for Discontinuance.

Rationale:

Low overall program score (48) and low scores in most of the weighted areas, placing it ninth from the bottom of all programs (bottom 20%).

Employers want technicians with skills, not degrees, and

Montana’s low unemployment rate entices students to get jobs rather than to complete degrees.

Degree-seeking students will be placed in the Renewable Energy Technician AAS program

Note: The Committee was unanimous in this recommendation.
Renewable Energy Technician AAS Recommendation

- This program is recommended for **Continuance with Modification**.
- Rationale:
  - Insufficient performance data due to the newness of the program. In most areas, there were no data.
  - Potential employer demand due to anticipated growth in Montana’s wind-energy production.
  - To provide time to assess the effects of increased marketing.
  - The CAO has the discretion to evaluate the program prior to its next formal review.

Note: The Committee was not unanimous in this recommendation. The low overall program score of 22 placed it at the bottom of all programs, and could have resulted in a recommendation of Discontinuance. However, in considering the Program Director’s comments (and data), MSU has forecast significant near-term growth in Montana’s wind-energy production, and several employers have contacted the Program Director expressing interest in hiring individuals to work in the wind-energy field. The Committee recommended Continuance with Modification to give GFC MSU time to evaluate the impact to the program resulting from the forecast wind-energy growth. The Committee recommends: (1) that the Division Director and Program Director explore ways to increase marketing for the program; and (2) that the program curriculum be reviewed to determine how to best meet employer needs in the absence of the Industrial Technician AAS, which the Committee has recommended for Discontinuance.
GFC MSU Data

A presentation to the CPBAC

January 31, 2020

College Assessment, Analysis, Accreditation Committee
Overview

• Share data about the campus
  • Milestones of New students
  • Retention Rates
  • Proportion of Credits Earned
  • Academic Probation data
Complete College Montana Report

- Follows a specific cohort of students
  - Student Type: New
  - Full-time or part-time
  - Excludes non-degree students
  - Pursuing a degree that requires a college-level math and writing
<table>
<thead>
<tr>
<th>Number of students in cohort</th>
<th>201550 &amp; 201570 Cohort</th>
<th>201650 &amp; 201670 Cohort</th>
<th>201750 &amp; 201770 Cohort</th>
<th>201850 &amp; 201870 Cohort</th>
</tr>
</thead>
<tbody>
<tr>
<td>#1 Current percent of new entering students who complete college-level math in their first year</td>
<td>163</td>
<td>201</td>
<td>183</td>
<td>220</td>
</tr>
<tr>
<td></td>
<td>19.6%</td>
<td>20.0%</td>
<td>27.9%</td>
<td>40.0%</td>
</tr>
<tr>
<td>#2 Current percent of students assessed as needing additional academic support in English that have completed college-level courses in their first academic year</td>
<td>36.1%</td>
<td>21.3%</td>
<td>30.8%</td>
<td>46.7%</td>
</tr>
<tr>
<td>#3 Current percent of students assessed as needing additional academic support in math that have completed college-level courses in their first academic year</td>
<td>10.1%</td>
<td>13.2%</td>
<td>22.8%</td>
<td></td>
</tr>
<tr>
<td>#4</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
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<td></td>
</tr>
<tr>
<td>Do you know the percent of students who achieve all of the critical momentum benchmarks in their first academic year? If so, what percent are currently achieving all the benchmarks? (regardless of placement)</td>
<td>201550 &amp; 201570 Cohort</td>
<td>201650 &amp; 201670 Cohort</td>
<td>201750 &amp; 201770 Cohort</td>
<td>201850 &amp; 201870 Cohort</td>
</tr>
<tr>
<td>complete college-level math</td>
<td>20.0%</td>
<td>27.9%</td>
<td>40.0%</td>
<td></td>
</tr>
<tr>
<td>complete college-level writing</td>
<td>41.9%</td>
<td>55.7%</td>
<td>65.5%</td>
<td></td>
</tr>
<tr>
<td>complete 30 credits in college-level courses</td>
<td>11.2%</td>
<td>15.3%</td>
<td>20.5%</td>
<td></td>
</tr>
<tr>
<td>complete college-level math, writing, and 30 credits in college-level courses</td>
<td>4.1%</td>
<td>10.4%</td>
<td>14.5%</td>
<td></td>
</tr>
</tbody>
</table>
Retention rates do not include students who may have transferred to another college.

MUS data warehouse enrollment table; Registrar’s Office graduate report.
Retention rates do not include students who may have transferred to another college.

MUS data warehouse enrollment table
% of Credits Earned

Average % of Credits Earned by Semester end-of-term (EOT)
Excludes dual enrollment high school students

MUS data warehouse enrollment table
Academic Probation and Suspension

Registrar’s Office probation suspension report
Sources

1- Complete College Montana reports
2- MUS data warehouse enrollment table
3- Registrar’s Office graduate report
4- Registrar’s Office probation suspension report

You may find data from sources 1-3 in the IR SharePoint website (Go to http://gfcmsu.edu/ir/ → Click “IR SharePoint” → Log in with your Net ID and password)
CPBAC--BUDGET

January 31, 2020
END OF FALL FTE
CUF BUDGET & SPENDING PER FTE

Annual CUF Budget

CuF Spending per FTE
<table>
<thead>
<tr>
<th></th>
<th>FY 20 Budget</th>
<th>FY 20 Actuals (estimate)</th>
<th>FY 2021 draft</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Allocation</td>
<td>7,496,400</td>
<td>7,496,400</td>
<td>7,679,800</td>
</tr>
<tr>
<td>Other OCHE</td>
<td>59,000</td>
<td>49,000</td>
<td>35,000</td>
</tr>
<tr>
<td>Tuition &amp; Fees</td>
<td>3,225,000</td>
<td>2,811,000</td>
<td>2,811,000</td>
</tr>
<tr>
<td>Transfers</td>
<td>39,000</td>
<td>34,000</td>
<td>34,000</td>
</tr>
<tr>
<td>Misc Rev</td>
<td>83,600</td>
<td>74,000</td>
<td>55,000</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td><strong>10,903,000</strong></td>
<td><strong>10,464,400</strong></td>
<td><strong>10,614,800</strong></td>
</tr>
<tr>
<td>Salaries &amp; Benefits</td>
<td>9,197,000</td>
<td>9,013,800</td>
<td>9,124,000</td>
</tr>
<tr>
<td>Ops</td>
<td>1,527,000</td>
<td>1,454,000</td>
<td>1,525,000</td>
</tr>
<tr>
<td>Waivers</td>
<td>179,000</td>
<td>150,000</td>
<td>150,000</td>
</tr>
<tr>
<td><strong>Total Budget</strong></td>
<td><strong>10,903,000</strong></td>
<td><strong>10,617,800</strong></td>
<td><strong>10,799,000</strong></td>
</tr>
<tr>
<td><strong>Shortfall</strong></td>
<td><strong>(153,400)</strong></td>
<td></td>
<td><strong>(184,200)</strong></td>
</tr>
</tbody>
</table>
PERSONNEL PLAN

Position Reductions
1 administrator
1 faculty
2 professional
3 classified

Budget Reductions
Academics: $29,600
Operations: $99,500
Student Services: $72,500
WHAT NOW?