

## CPBAC – College Planning, Budgeting, and Analysis Committee

06-04-21 | 8:30-10:00 am | G45/46 for CPBAC members / webex for guests

### Members in attendance:

Dave Bonilla	Chief Technology Officer
Mary Kay Bonilla	Chief Student Affairs and Human Resources Officer
Leanne Frost	Executive Director of Instruction
Leah Habel	Director of Financial Aid
Tammie Hickey	Interim Director of Lifelong Learning
Shannon Marr	Director of Recruitment and Enrollment
Ben McKinley	Classified Staff-at-Large
Kathy Meier	Director of Disability Services
Charla Merja	Director of Academic Success
Russell Motschenbacher	Director of Health Sciences
Eleazar Ortega	Institutional Researcher and Data Analyst
Jana Parsons	Faculty Senate Chair
Carmen Roberts	Executive Director of Operations
Joel Sims	Director of Trades
Gary Smart	Director of Facilities Services
Scott Thompson	Director of Communications and Marketing
Karen Vosen	Classified Staff-at-Large
Dena Wagner-Fossen	Registrar
Susan Wolff	CEO/Dean
Mandy Wright	Director of Library Services, Assessment, and Teaching & Learning Center

### Members not in attendance

Andrea Fossen	Staff Senate
Marla McFerrin	Faculty-at-Large
Troy Stoddard	Director of Advising and Career Center

### Introduction – Carmen Roberts

Carmen Roberts opened the meeting and reviewed the agenda.

**Dental Clinic Update.** Currently working on glass installation, cabinets and flooring. The building is scheduled to be finished on time and on budget. The majority of the work will be complete by the 4<sup>th</sup> of July weekend and moving in is scheduled to start July 15. We should be able to use the east parking lot by fall semester. Renovation of the existing spaces is expected to continue through December. These spaces will be turned into a classroom and a locker room.

**Strategic Goal 2.b. – Eleazar Ortega – Institutional Researcher and Data Analyst - on behalf of CAAAC (College Assessment, Analysis and Accreditation Committee)**  
(see attached)

**Strategic Goal 2: Increase enrollment and retention of General Education and General Studies students to ensure sustainability.** These students are pursuing the AA, AS or General Studies certificate.

## **Strategic Goal 2.b: Encourage enrollment through the Connections 101 partnership.**

The first metric of this goal tracks referrals to Connections 101 and how many of those referred students enrolled in the program. The metric states that within 2 years, 75% of referred applicants will enroll in the program.

Challenge of this metric: the number of tracked referrals (5) is too low to calculate the enrollment rate. If a larger number is tracked then the enrollment rate to Connections 101 will be calculated.

The second metric tracks retention rates of Connections 101 completers who enroll at GFC MSU in General Education (GNED) or General Studies (GENS). The metric states that within 5 years, the retention rate for Connections 101 completers who enroll at GFC MSU in GNED or GENS will be at or above the campus retention rates.

One-term retention rates were reported for the Fall 2019 and Spring 2020 Connections 101 cohorts. GFC MSU comparison retention rates include New, Transfer, Readmit, and Continuing students as well as full-time and part-time because not all Connections 101 completers were new students to GFC MSU.

One-year retention rates were reported for the for Fall 2019 Connections 101 cohort.

One challenge of this metric is the low number of students making up retention rates. Other challenges are that some of the cohort group sizes are small; however, not all Connections 101 completers have a career goal that includes enrolling at GFC MSU, and not all who enroll select General Education or General Studies as their primary program.

### **Data Feedback Report from IPEDS – Eleazar Ortega – Institutional Researcher and Data Analyst (see attached)**

Information from the Data Feedback Report was shared.

Fall enrollment data showed that in Fall 2019 our full-time enrollment was less than the median of our comparison group, and it was a steeper decline from the previous seven years.

Data from the financial aid report showed our tuition and fees have been less than the median of our comparison group and that we have more students receiving military educational benefits.

One-year retention rate of Fall 2018 cohort of first-time, full-time degree-seeking students was higher than the median of our comparison group.

Degree completion report showed we have awarded more associate's and certificates than the median of our comparison group.

100%, 150%, and 200% graduation rates of full-time, first-time, degree-seeking students were reported.

Disaggregated graduation rates were also reported. Note that N refers to the number of colleges in the comparison group that had data.

Other data is included in the Data Feedback Report.

### **Budget FY 20/21 (see attached)**

#### Federal COVID-related funding

The total amount of federal COVID-related funding received to date is \$5,878,984. The breakdown of funding was reported.

CRF funds were primarily used to pay for classroom cameras and microphones and the access control system.

The GEER grant focus was remote welding, cybersecurity, construction technology, and the OneMSU consortium, and the deadline to spend those funds is June 30, 2021.

HEERF (Higher Education Emergency Relief Funds) funding must be used to mitigate the impact due to COVID and a portion must be distributed directly to students. \$2.3 million must be spent on direct-to-student grants

leaving \$3 million for institutional spending. Institutions are encouraged to distribute a portion of institution funds directly to students.

\$2.5 million of HEERF money has been spent or earmarked; \$1.2 million to students, \$1.3 to the institution. The deadline to spend all HEERF funds is May 2022.

Institutional spending of \$1.3 million includes:

- Wi-Fi expanded to parking lot
- Additional equipment for student use - networking labs in SIM hospital, laptops for library, manikins
- Safety & sanitation supplies--Plexiglas, PPE, hand sanitizer, N95 masks
- Faculty and staff training
- Distance learning equipment and software, IT infrastructure
- Facilities infrastructure--generator to keep server room up and running, HVAC system for cleaner air and to shut down air flow in portions of building

HEERF III allows utilization of funds to backfill lost revenue, which may impact our campus in customized training and lifelong learning, the bookstore, room revenue, and the testing center. We are also able to eliminate students' past due balances as a lost revenue.

#### 2021 Revenue

The 2021 budgeted and actual revenue was shared. The total revenue is 1.65% (\$175,000) over budget primarily due to \$200,000 accounting correction from prior year; interest and transfers were well below anticipated.

#### 2021 Expenditures

The 2021 budgeted and actual expenditures were shared. Total expenditures are 81.94% lower than budgeted. The estimated surplus of \$280,000 is due to more revenue than anticipated, salary savings, and COVID-related funds offsetting some operations costs.

#### 2022 Budget

The 2022 budget was discussed. State allocation was less because we did not receive all performance-based funding.

FY22 budget represents a \$376,000 decrease in personnel spending over FY21 budget. The majority of this is due to the insurance premium holiday.

The expected shortfall for FY22 is \$156,616. The current plan is to budget for a transfer from Reserve fund.

However, salary savings are generally around \$200,000 so a transfer may not be required.

FY23 will see an increase of \$605,000 in state funding if the maximum performance-based funding is restored or an increase in \$260,000 if PBF remains the same, so using reserves in FY22 should be a one-time need.

The Board of Regents approved tuition increases of 5% for out-of-state students in both years of the biennium and 3% for in-state students in the second year of the biennium.

The next CPBAC meeting will be held the end of August/beginning of September. The meeting day may be changed to the first Friday of each month in order to align with budgeting schedule.

# Strategic Planning

Campus Update

June 4, 2021

## Strategic Planning 2016-2022 Monitoring and Reporting

College Assessment, Analysis and Accreditation Committee

Dr. Eleazar Ortega, Institutional Researcher and Data Analyst

Dena Wagner-Fossen, Registrar

Jeri Pullum, Special Project Coordinator

Mandy Wright, Director of Library Services, Assessment, and Teaching & Learning Center

Carmen Roberts, Director of Operations

Russell Motschenbacher, Health Sciences Division Director

Tom Oakberg, Mathematics Department Chair

## Strategic planning focus for 2021

**Strategic Goal 2:** Increase enrollment and retention of General Education and General Studies students to ensure sustainability

## Strategic planning focus

### Strategic Goal 2.b.

**Goal:** Encourage enrollment through the Connections 101 partnership.

**Metrics:**

Within two years, 75% of applicants referred to Connections 101 will enroll in the program.

Within five years, students who successfully complete Connections 101 and enroll at GFC MSU in General Education or General Studies will have a retention rate at, or above, the campus retention rates.

## **Operational Plan Metrics**

Within two years, 75% of applicants referred to Connections 101 will enroll in the program.

5 referrals tracked by Advising and Admissions

## **Connections 101**

Fall 2019 cohort

- 24 Completed Connections 101 → 19 enrolled GFC MSU in spring 2020

Spring 2020 cohort

- 18 Completed Connections 101 → 11 enrolled GFC MSU fall 2020

Fall 2020 cohort

- 6 Completed Connections 101 → 3 enrolled GFC MSU spring 2021

## Operational Plan Metrics

Within five years, students who successfully complete Connections 101 and enroll at GFC MSU in General Education (GNED) or General Studies (GENS) will have a retention rate at or above the campus retention rates.

### One-term retention

Fall 2019	Spring 2020	Fall 2020
24 Completed Connections 101 in Fall 2019. 11 enrolled in GNED or GENS in Spring 2020. Retention Rate to Fall 2020: 55%	18 Completed Connections 101 in Spring 2020. 7 enrolled in GNED or GENS in Fall 2020. Retention Rate to Spring 2021: 57%	6 Completed Connections 101 in Fall 2020. 2 enrolled in GNED or GENS in Spring 2021.
Spring 2020 GFC MSU GNED or GENS students Retention Rate to Fall 2020: 66%	Fall 2020 GFC MSU GNED or GENS students Retention Rate to Spring 2021: 67%	Retention rate of GFC MSU GNED or GENS students: Data available Fall 2021 Census.

## Operational Plan Metrics

Within five years, students who successfully complete Connections 101 and enroll at GFC MSU in General Education or General Studies will have a retention rate at or above the campus retention rates.

### One-year retention

Fall 2019	Spring 2020	Fall 2020
24 Completed Connections 101 in Fall 2019. 11 enrolled in GNED or GENS in Spring 2020. Retention Rate to Spring 2021: 36%	18 Completed Connections 101 in Spring 2020. 7 enrolled in GNED or GENS in Fall 2020.	6 Completed Connections 101 in Fall 2020. 2 enrolled in GNED or GENS in Spring 2021.
Spring 2020 GFC MSU GNED or GENS students Retention Rate: 58%	Retention rate of GFC MSU GNED or GENS students: Data available Fall 2021 Census	Retention rate of GFC MSU GNED or GENS students: Data available Spring 2022 Census

## **Progress and Challenges**

Metric 1: Number of tracked referrals too low to calculate enrollment rate

Metric 2: Consider low number of students that make up retention rates

## **Other Committee Activities and Progress on Other Goals**

Administered High-Impact Practices survey to faculty

- Results were due April 30
- Relates to Strategic Goal 1.a. Integrate high quality, high impact practices



# Integrated Postsecondary Education Data System (IPEDS) 2020 Data Feedback Report

Office of Institutional Research  
Presentation to CPBAC  
June 4, 2021

## What is IPEDS?

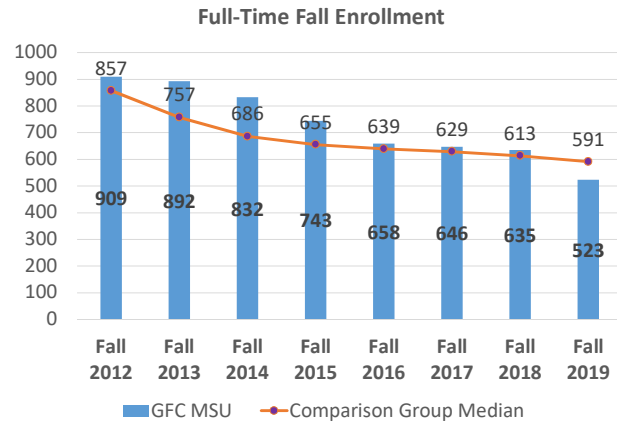
**IPEDS** Integrated Postsecondary  
Education Data System

- Conducted by U.S. Department of Education's National Center for Education Statistics (NCES)
- All colleges who participate in federal student financial aid programs participate
- System of interrelated surveys
- Data used to analyze trends
- 2020 Data Feedback Report is from data entered during the 2019-2020 academic year
- Comparison group used as a benchmark

## Fall Enrollment of Full-Time Students

Compared to the median of our peer group, GFC MSU had:

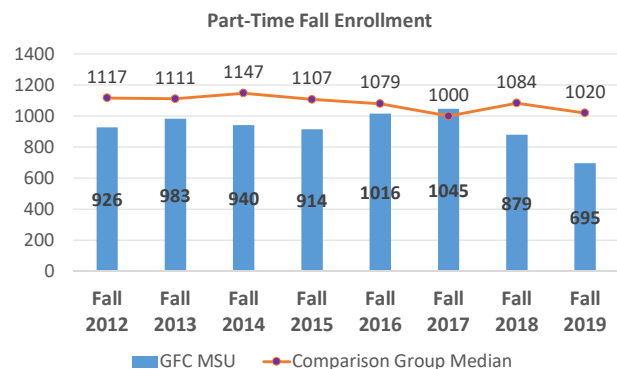
- Fewer full-time students
  - 68 fewer students



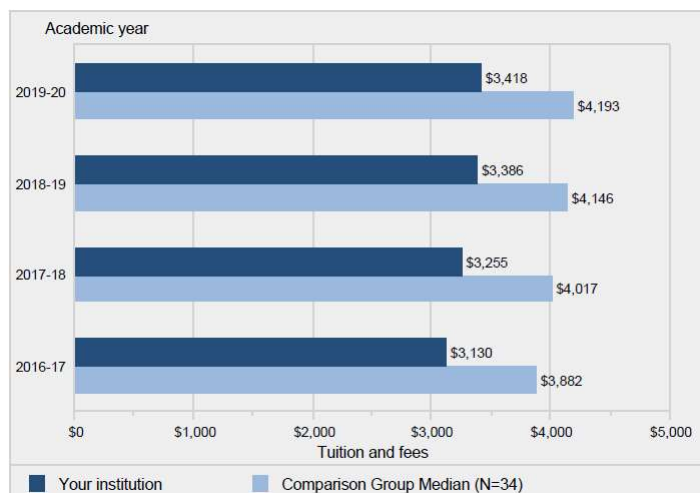
## Fall Enrollment of Part-Time Students

Compared to the median of our peer group, GFC MSU had:

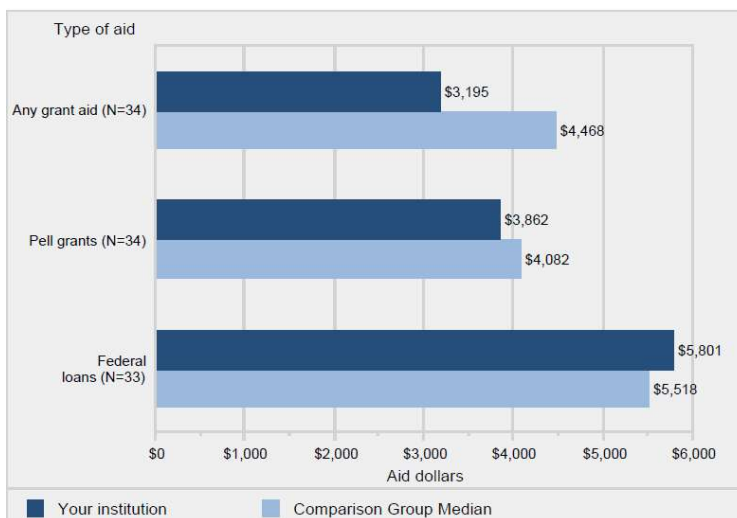
- 325 fewer part-time students
  - Largest difference to the median of peer group



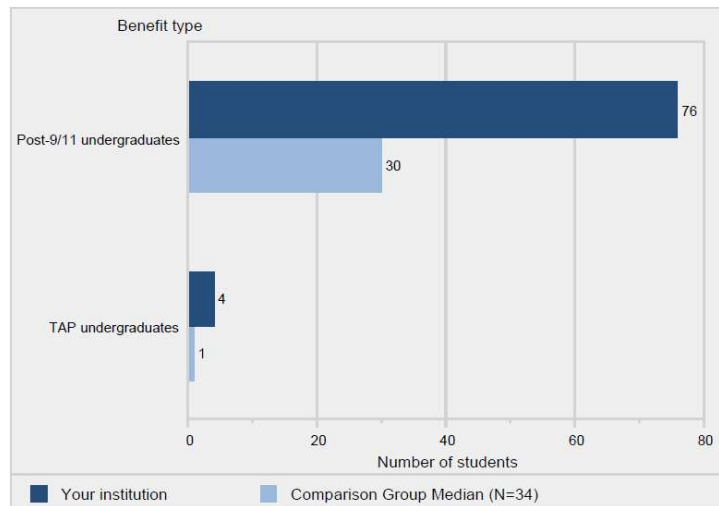
## Academic Year Tuition and Fees for Full-Time Students



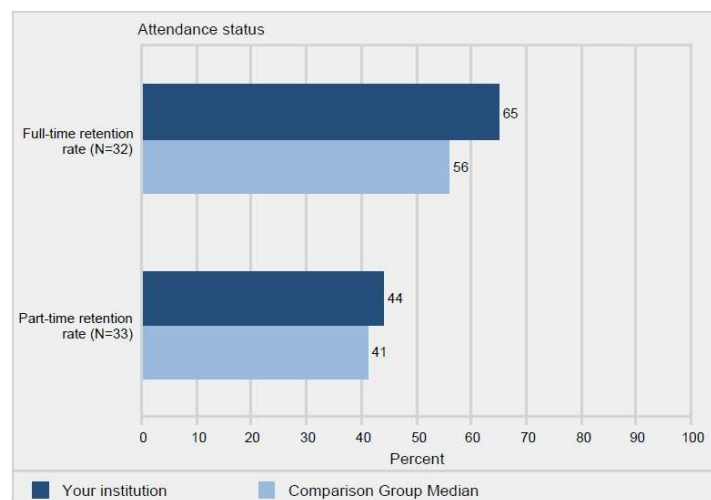
## Average Amount of Aid Awarded to All Undergraduates, 2018-2019



## Number of Students Receiving Military Educational Benefits, 2018-2019



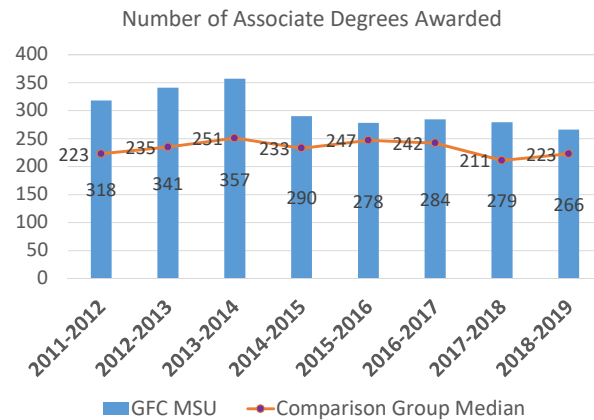
## Fall-to-Fall Retention Rates of First time, Degree-Seeking Students (Fall 2018 cohort)



## Degrees Awarded- Associate's

Compared to the median of our peer group, GFC MSU:

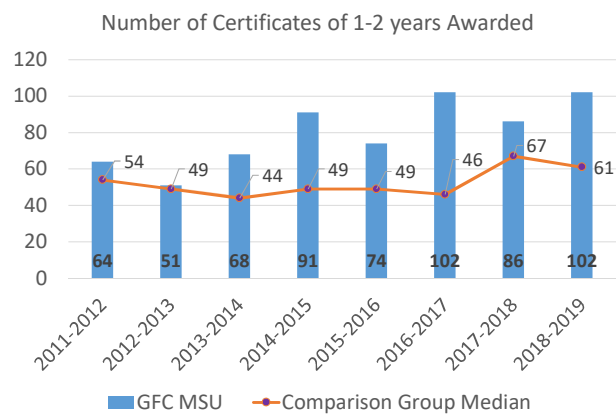
- Awarded 43 more associate degrees



## Degrees Awarded- Certificates

Compared to the median of our peer group, GFC MSU:

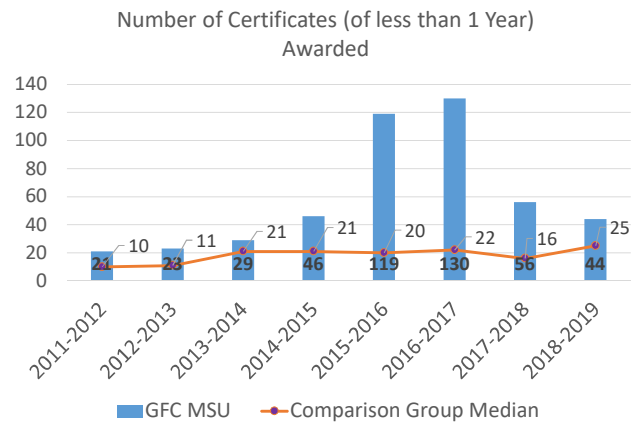
- Awarded 41 more certificates of 1-2 years



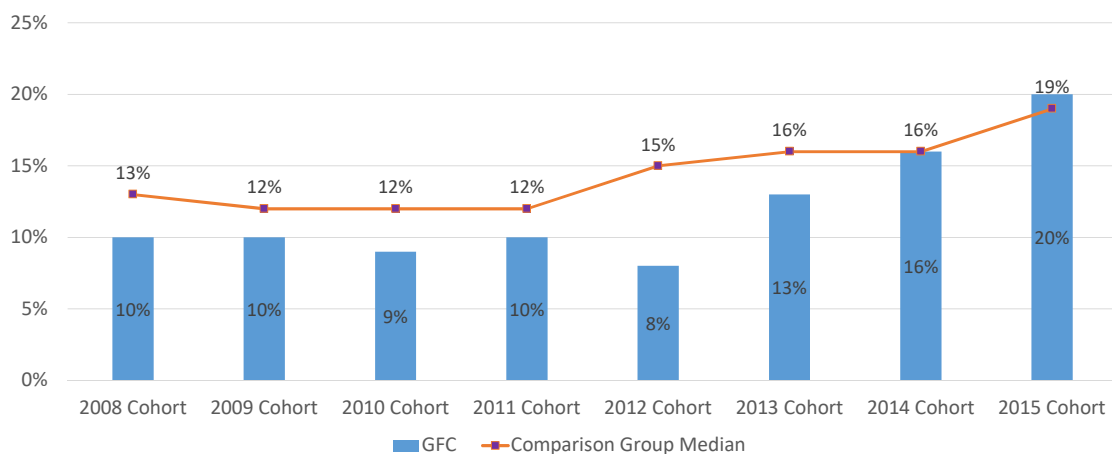
## Degrees Awarded- Certificates

Compared to the median of our peer group, GFC MSU:

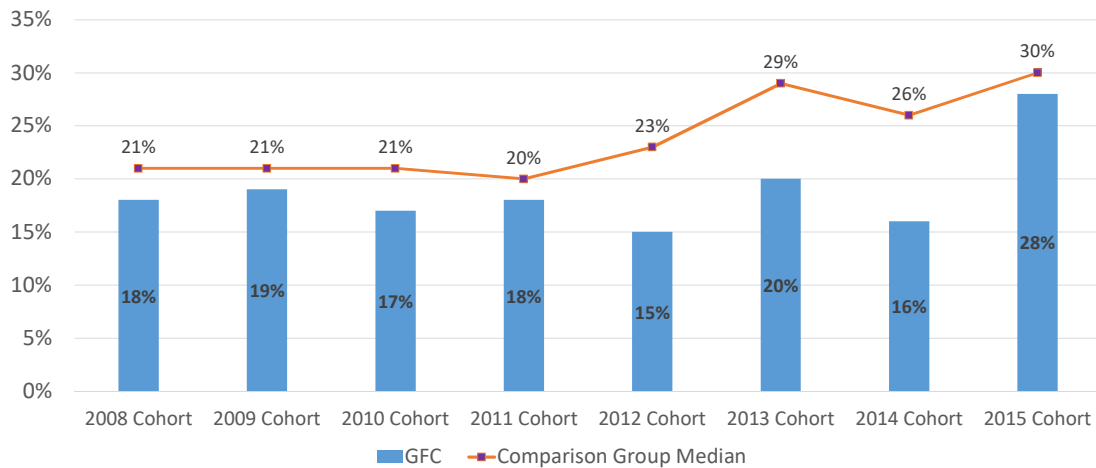
- Awarded 19 more certificates of less than 1 year



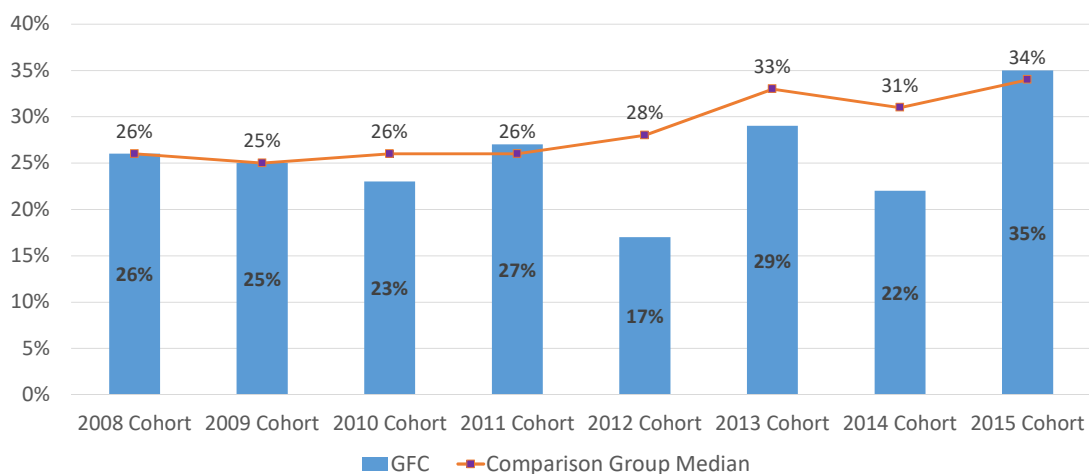
## Graduation Rates of Full-Time, First-Time, Degree-Seeking Students within Normal Time



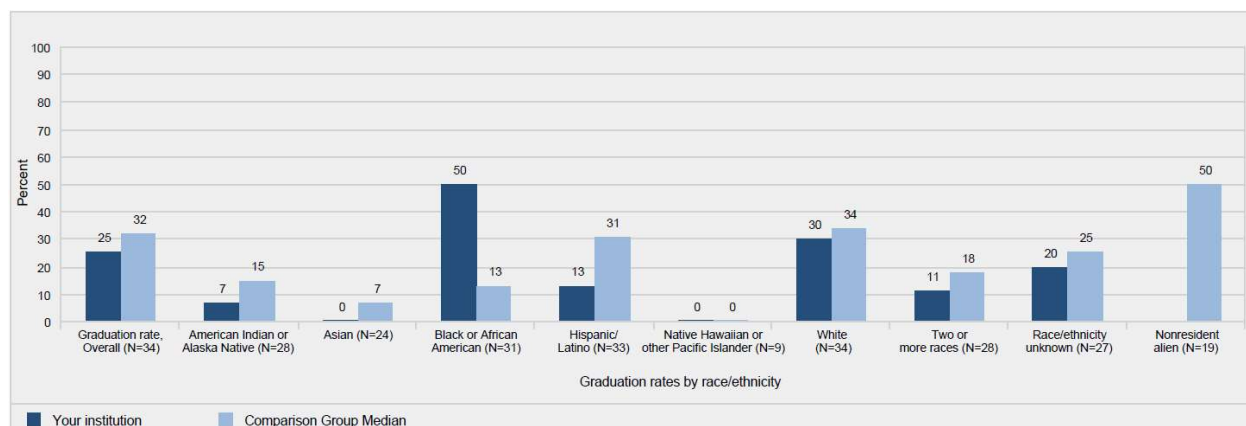
## Graduation Rates of Full-Time, First-Time, Degree-Seeking Students within 150% of Normal Time



## Graduation Rates of Full-Time, First-Time, Degree-Seeking Students within 200% of Normal Time



## Graduation Rates of Full-Time, First-Time, Degree-Seeking Students within 150% of Normal Time (2016 cohort)



## Sources

- National Center for Education Statistics (2020). IPEDS Data Feedback Report 2020: Great Falls College MSU.
  - Can be downloaded from the IR SharePoint website!  
<http://www.gfcmsu.edu/ir/index.html>
- National Center for Education Statistics (2020). Customized IPEDS Data Feedback Report 2020: Great Falls College MSU,  
<https://nces.ed.gov/ipeds/use-the-data>



# IPEDS DATA FEEDBACK REPORT 2020

## **What Is IPEDS?**

The Integrated Postsecondary Education Data System (IPEDS) is a system of survey components that collects data from all institutions that provide postsecondary education and are eligible to receive Title IV funding across the United States and other U.S. jurisdictions.

These data are used at the federal and state level for policy analysis and development; at the institutional level for benchmarking and peer analysis; and by students and parents, through the College Navigator (<https://nces.ed.gov/collegenavigator/>), an online tool to aid in the college search process. Additional information about IPEDS can be found on the website at <https://nces.ed.gov/ipeds>.

## **What Is the Purpose of This Report?**

The Data Feedback Report is intended to provide institutions a context for examining the data they submitted to IPEDS. The purpose of this report is to provide institutional executives a useful resource and to help improve the quality and comparability of IPEDS data.

## **What Is in This Report?**

The figures in this report provide a selection of indicators for your institution to compare with a group of similar institutions. The figures draw from the data collected during the 2019-20 IPEDS collection cycle and are the most recent data available. The inside cover of this report lists the pre-selected comparison group of institutions and the criteria used for their selection. The Methodological Notes at the end of the report describe additional information about these indicators and the pre-selected comparison group.

## **Where Can I Do More with IPEDS Data?**

Each institution can access previously released Data Feedback Reports from 2005 and customize this 2020 report by using a different comparison group and IPEDS variables of its choosing. To learn how to customize the 2020 report, visit this resource page <https://nces.ed.gov/ipeds/Help/View/2>. To download archived reports or customize the current Data Feedback Report, visit the 'Use the Data' portal on the IPEDS website <https://nces.ed.gov/ipeds> and click on Data Feedback Report.

**Great Falls College Montana State University  
Great Falls, MT**

## COMPARISON GROUP

Comparison group data are included to provide a context for interpreting your institution's indicators. If your institution did not define a custom comparison group for this report by July 13, 2020 NCES selected a comparison group for you. (In this case, the characteristics used to define the comparison group appears below.) The customized Data Feedback Report function available at <https://nces.ed.gov/ipeds/use-the-data/> can be used to reproduce the figures in this report using different peer groups.

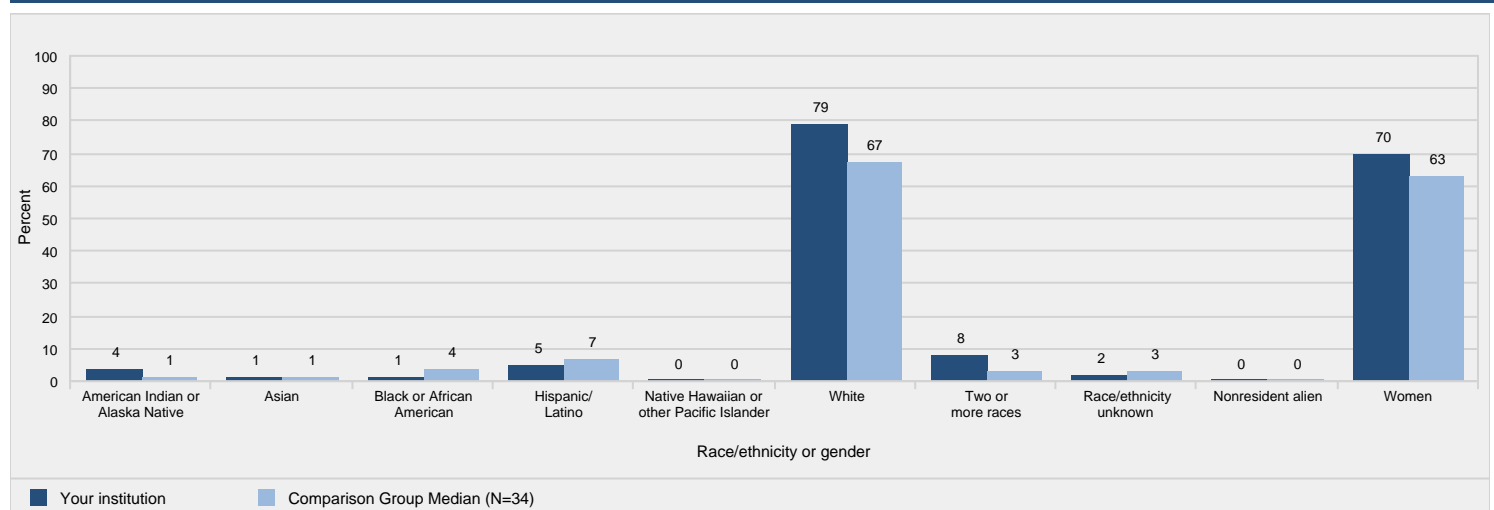
The custom comparison group chosen by Great Falls College Montana State University includes the following 34 institutions:

- ▶ Belmont College (St Clairsville, OH)
- ▶ Clatsop Community College (Astoria, OR)
- ▶ Clinton Community College (Plattsburgh, NY)
- ▶ Copper Mountain Community College (Joshua Tree, CA)
- ▶ Dawson Community College (Glendive, MT)
- ▶ Eastern Oklahoma State College (Wilburton, OK)
- ▶ Flathead Valley Community College (Kalispell, MT)
- ▶ Galveston College (Galveston, TX)
- ▶ Helena College University of Montana (Helena, MT)
- ▶ Henderson Community College (Henderson, KY)
- ▶ Kauai Community College (Lihue, HI)
- ▶ Kennebec Valley Community College (Fairfield, ME)
- ▶ Kirtland Community College (Grayling, MI)
- ▶ Labette Community College (Parsons, KS)
- ▶ Lamar Institute of Technology (Beaumont, TX)
- ▶ Louisiana State University-Eunice (Eunice, LA)
- ▶ Marion Technical College (Marion, OH)
- ▶ Marshalltown Community College (Marshalltown, IA)
- ▶ Miles Community College (Miles City, MT)
- ▶ Montcalm Community College (Sidney, MI)
- ▶ Morgan Community College (Fort Morgan, CO)
- ▶ Neosho County Community College (Chanute, KS)
- ▶ Panola College (Carthage, TX)
- ▶ Phillips Community College of the University of Arkansas (Helena, AR)
- ▶ Redlands Community College (El Reno, OK)
- ▶ Seminole State College (Seminole, OK)
- ▶ Seward County Community College (Liberal, KS)
- ▶ Southwestern Oregon Community College (Coos Bay, OR)
- ▶ Trinidad State Junior College (Trinidad, CO)
- ▶ University of Arkansas Community College-Morrilton (Morrilton, AR)
- ▶ West Shore Community College (Scottville, MI)
- ▶ West Virginia Northern Community College (Wheeling, WV)
- ▶ Western Oklahoma State College (Altus, OK)
- ▶ Windward Community College (Kaneohe, HI)

The figures in this report have been organized and ordered into the following topic areas:

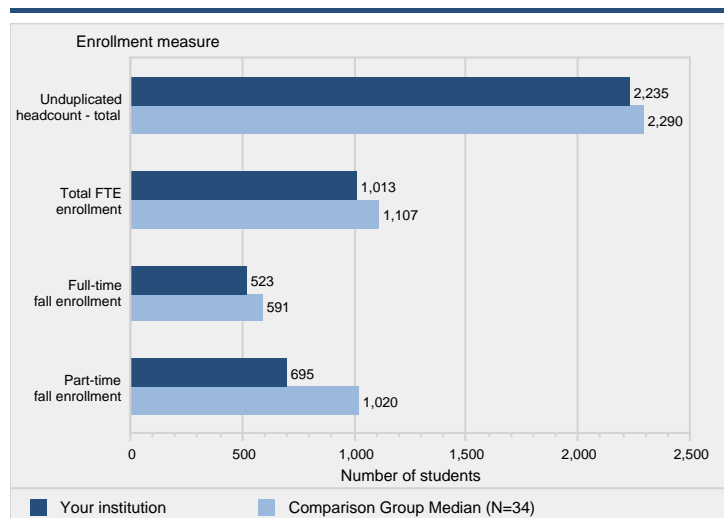
Topic Area	Figures	Pages
1) Admissions (only for non-open-admissions schools)	[No charts applicable]	
2) Student Enrollment	1, 2 and 3	3
3) Awards	4	4
4) Charges and Net Price	5 and 6	4
5) Student Financial Aid	7 and 8	4 and 5
6) Military Benefits*	[No charts applicable]	
7) Retention and Graduation Rates	9, 10, 11, 12, 13, 14, 15, 16 and 17	5, 6, 7 and 8
8) Finance	18 and 19	9
9) Staff	20 and 21	9
10) Libraries*	22 and 23	10

\*These figures only appear in customized Data Feedback Reports (DFRs), which are available through Use the Data portal on the IPEDS website.

**Figure 1. Percent of all students enrolled, by race/ethnicity, and percent of students who are women: Fall 2019**

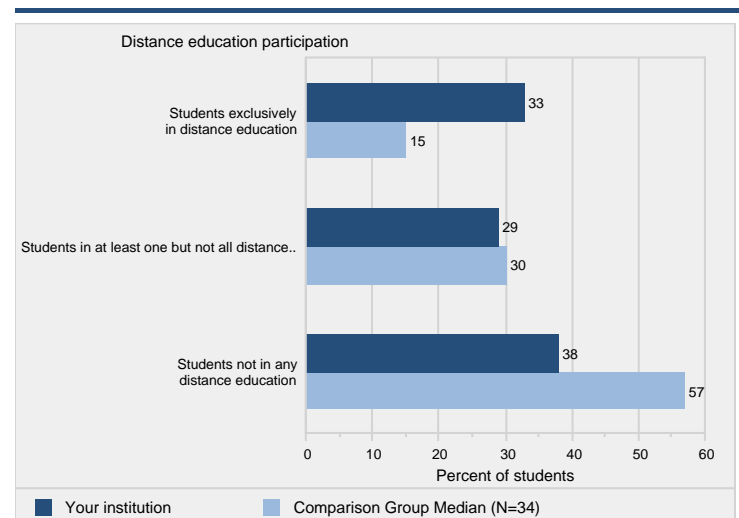
NOTE: For more information about disaggregation of data by race and ethnicity, see the Methodological Notes. Median values for the comparison group will not add to 100%. See 'Use of Median Values for Comparison Group' for how median values are determined. N is the number of institutions in the comparison group.

SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Spring 2020, Fall Enrollment component.

**Figure 2. Unduplicated 12-month headcount (2018-19), total FTE enrollment (2018-19), and full- and part-time fall enrollment (Fall 2019)**

NOTE: For details on calculating full-time equivalent (FTE) enrollment, see Calculating FTE in the Methodological Notes. N is the number of institutions in the comparison group.

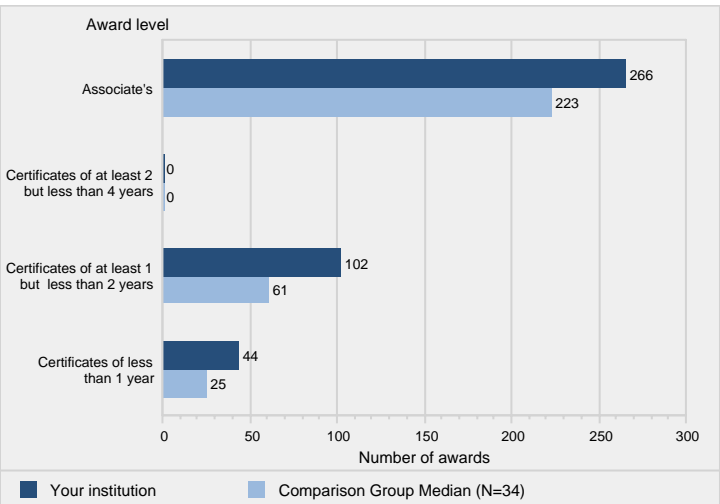
SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Fall 2019, 12-month Enrollment component and Spring 2020, Fall Enrollment component.

**Figure 3. Percent of students enrolled in distance education courses, by amount of distance education: Fall 2019**

NOTE: N is the number of institutions in the comparison group.

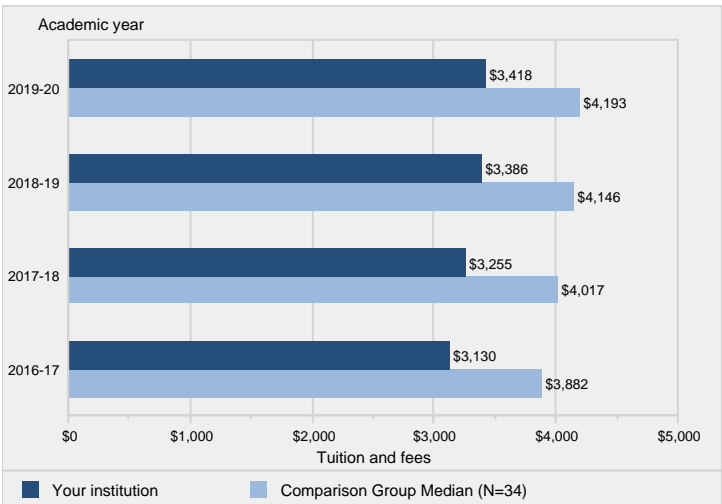
SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Spring 2020, Fall Enrollment component.

Figure 4. Number of subbaccalaureate degrees and certificates awarded, by level: 2018-19



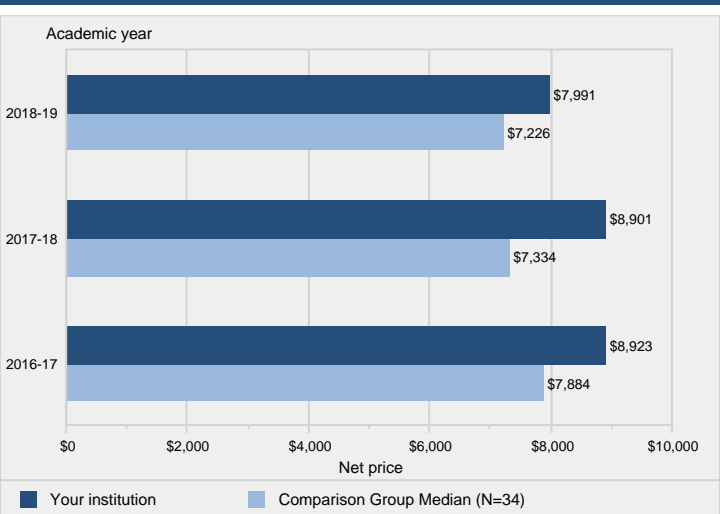
NOTE: N is the number of institutions in the comparison group.  
SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Fall 2019, Completions component.

Figure 5. Tuition and required fees for full-time, first-time degree/certificate-seeking undergraduates: Academic years 2016-17 to 2019-20



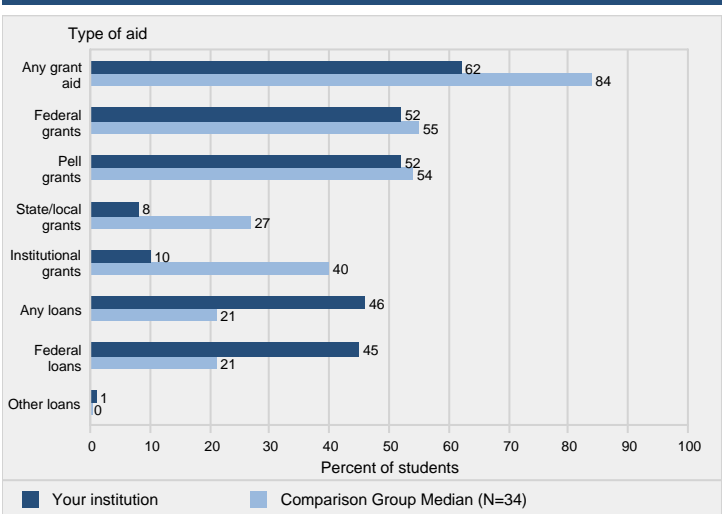
NOTE: The tuition and required fees shown here are the lowest reported from the categories of in-district, in-state, and out-of-state. N is the number of institutions in the comparison group.  
SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Fall 2019, Institutional Characteristics component.

Figure 6. Average net price of attendance for full-time, first-time degree/certificate-seeking undergraduate students, who were awarded grant or scholarship aid: 2016-17 to 2018-19



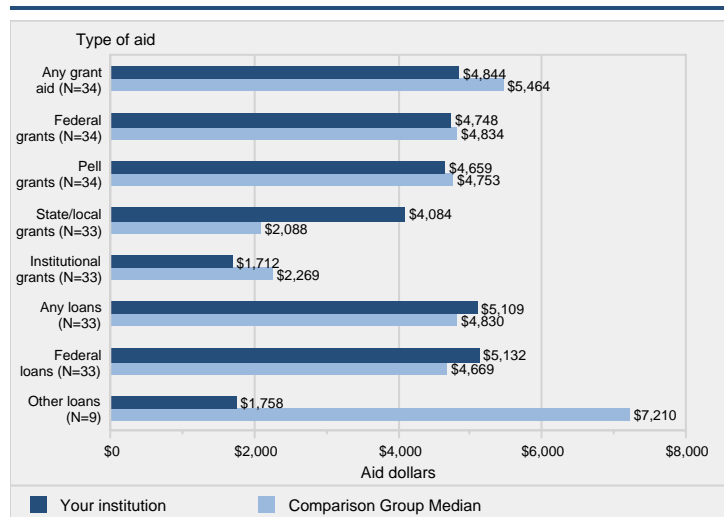
NOTE: Average net price is for full-time, first-time degree/certificate-seeking undergraduate students and is generated by subtracting the average amount of federal, state/local government, and institutional grant and scholarship awarded aid from the total cost of attendance. Total cost of attendance is the sum of published tuition and required fees, books and supplies, and the average room and board and other expenses. For details, see the Methodological Notes. N is the number of institutions in the comparison group.  
SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Fall 2019, Institutional Characteristics component and Winter 2019-20, Student Financial Aid component.

Figure 7. Percent of full-time, first-time degree/certificate-seeking undergraduate students who were awarded grant or scholarship aid, or loans, by type of aid: 2018-19



NOTE: Any grant aid above includes grant or scholarship aid awarded from the federal government, state/local government, or the institution. Federal grants includes Pell grants and other federal grants. Any loans includes federal loans and other loans awarded to students. For details on how students are counted for financial aid reporting, see Cohort Determination in the Methodological Notes. N is the number of institutions in the comparison group.  
SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Winter 2019-20, Student Financial Aid component.

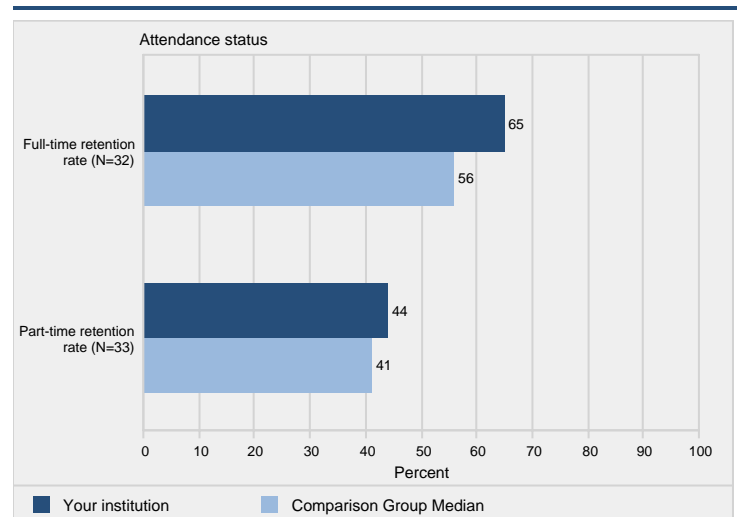
**Figure 8. Average amounts of awarded grant or scholarship aid, or loans awarded to full-time, first-time degree/certificate-seeking undergraduate students, by type of aid: 2018-19**



NOTE: Any grant aid above includes grant or scholarship aid awarded from the federal government, state/local government, or the institution. Federal grants includes Pell grants and other federal grants. Any loans includes federal loans and other loans awarded to students. Average amounts of aid were calculated by dividing the total aid awarded by the total number of recipients in each institution. N is the number of institutions in the comparison group.

SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Winter 2019-20, Student Financial Aid component.

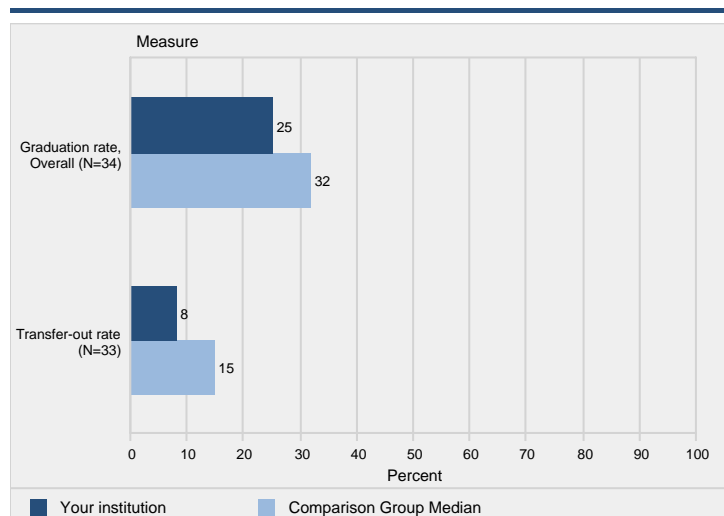
**Figure 9. Retention rates of first-time degree/certificate seeking students, attendance status: Fall 2018 cohort**



NOTE: Retention rates are measured from the fall of first enrollment to the following fall. Academic reporting institutions report retention data for the Fall 2018 cohort of students who are still enrolled as of the institution's official fall reporting date or as of October 15, 2019. Program reporters determine the cohort with enrollment any time between August 1 - October 31, 2018 and retention based on August 1, 2019.

SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Spring 2020, Fall Enrollment component.

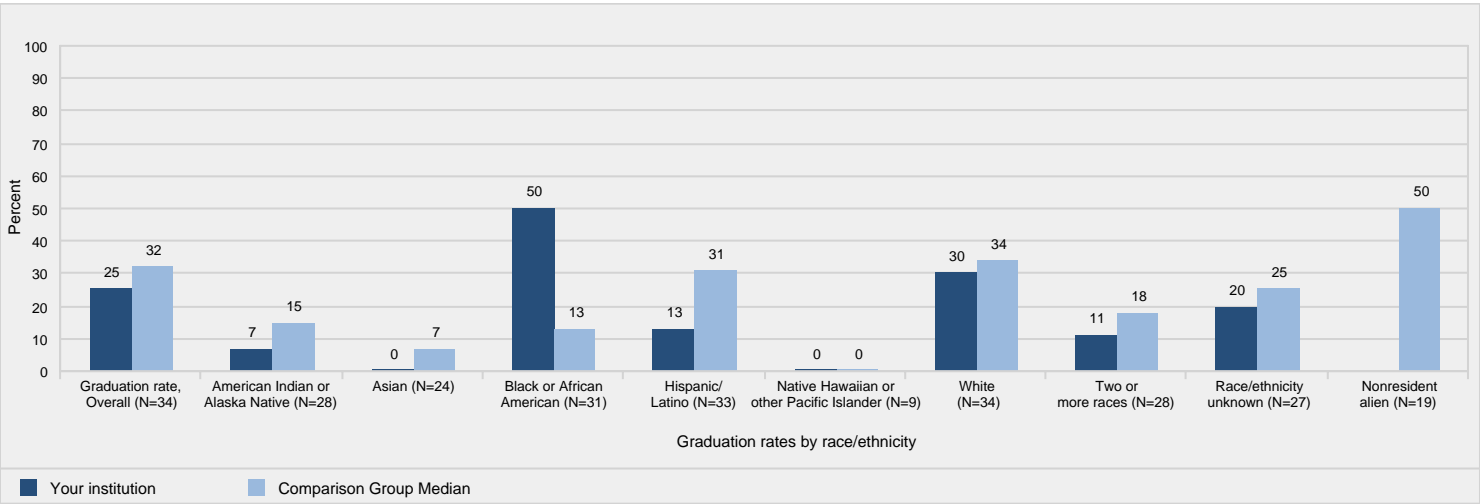
**Figure 10. Graduation and transfer-out rates of full-time, first-time degree/certificate-seeking undergraduates within 150% of normal time to program completion: 2016 cohort**



NOTE: Graduation rate cohort includes all full-time, first-time degree/certificate-seeking undergraduate students. Graduation and transfer-out rates are the Student Right-to-Know rates. Only institutions with mission to prepare students to transfer are required to report transfer out. For more details, see the Methodological Notes. N is the number of institutions in the comparison group.

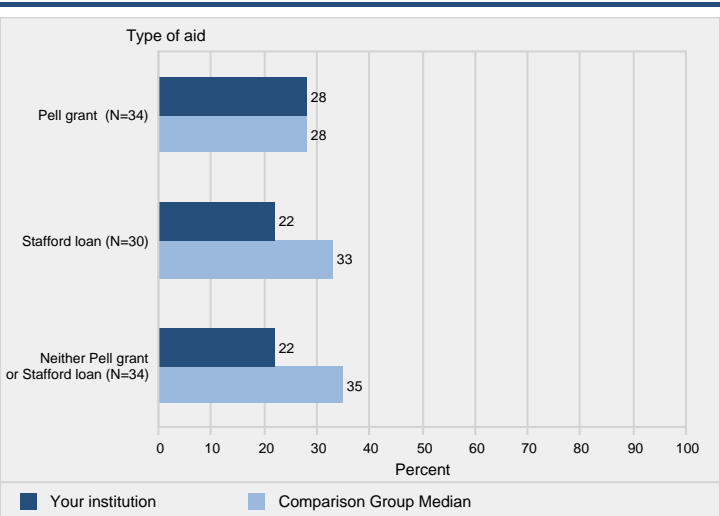
SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Winter 2019-20, Graduation Rates component.

Figure 11. Graduation rates of full-time, first-time degree/certificate-seeking undergraduates within 150% of normal time to program completion, by race/ethnicity: 2016 cohort



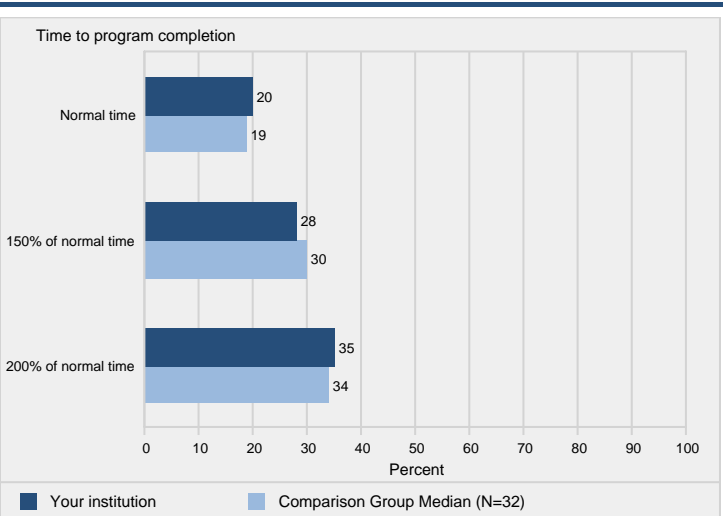
NOTE: For more information about disaggregation of data by race and ethnicity, see the Methodological Notes. The graduation rates are the Student Right-to-Know (SRK) rates. Median values for the comparison group will not add to 100%. N is the number of institutions in the comparison group.  
SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Winter 2019-20, Graduation Rates component.

Figure 12. Graduation rates of full-time, first-time degree/certificate-seeking undergraduates within 150% of normal time to program completion, by type of aid: 2016 cohort

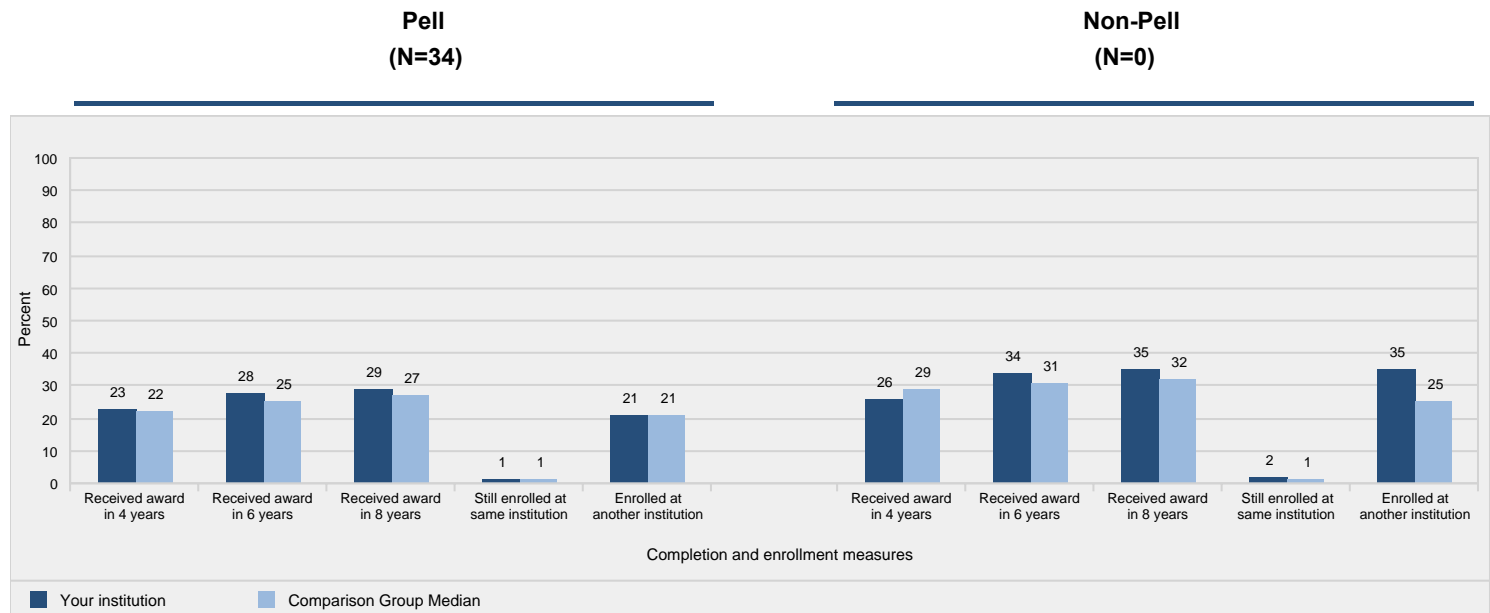


NOTE: Graduation rate cohort includes all full-time, first-time degree/certificate-seeking undergraduate students. Data were collected on those students, who at entry of the cohort, were awarded a Pell Grant and students who were awarded a Subsidized Stafford loan, but did not receive a Pell Grant. Graduation rates are the Student Right-to-Know rates. For more details, see the Methodological Notes. N is the number of institutions in the comparison group.  
SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Winter 2019-20, Graduation Rates component.

Figure 13. Graduation rates of full-time, first-time degree/certificate-seeking undergraduates within normal time, and 150% and 200% of normal time to completion: 2015 cohort

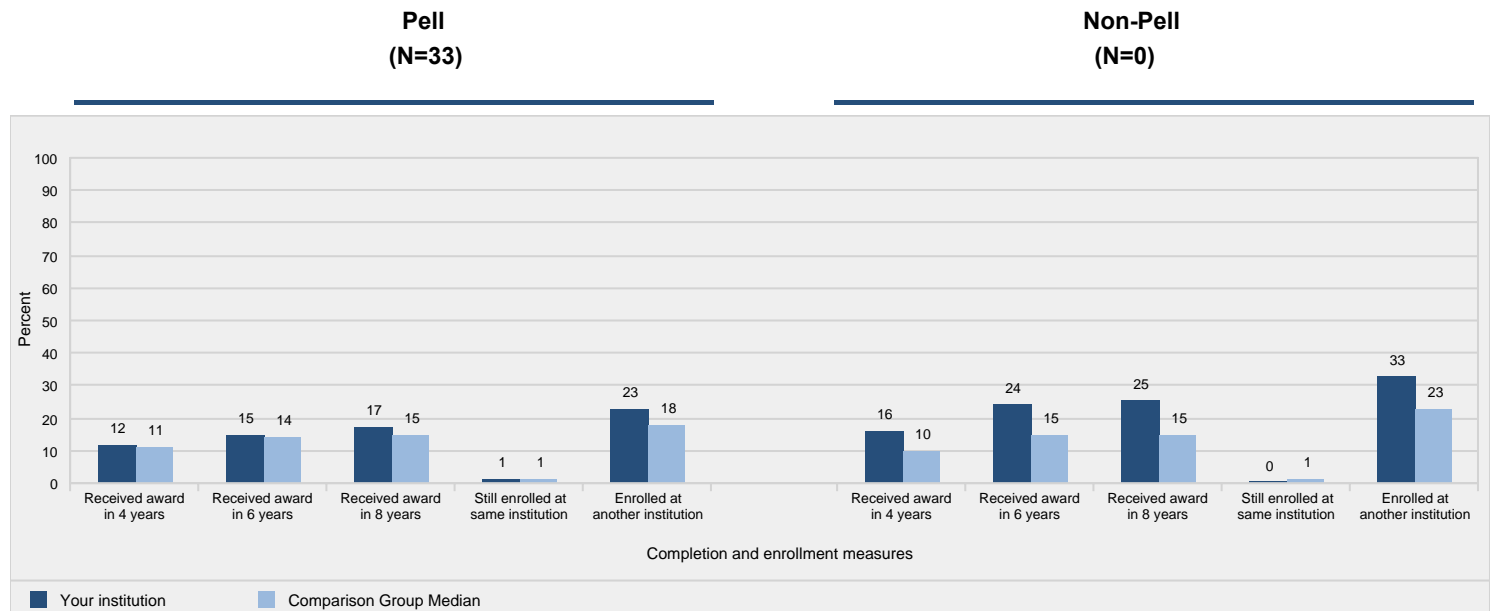


NOTE: The 150% graduation rate is the Student Right-to-Know (SRK) rates; the Normal time and 200% rates are calculated using the same methodology. For details, see the Methodological Notes. N is the number of institutions in the comparison group.  
SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Winter 2019-20, 200% Graduation Rates component.

**Figure 14. Award and enrollment rates of first-time, full-time, degree/certificate-seeking undergraduates after 8 years of entry, by Pell status: 2011-12 cohort**

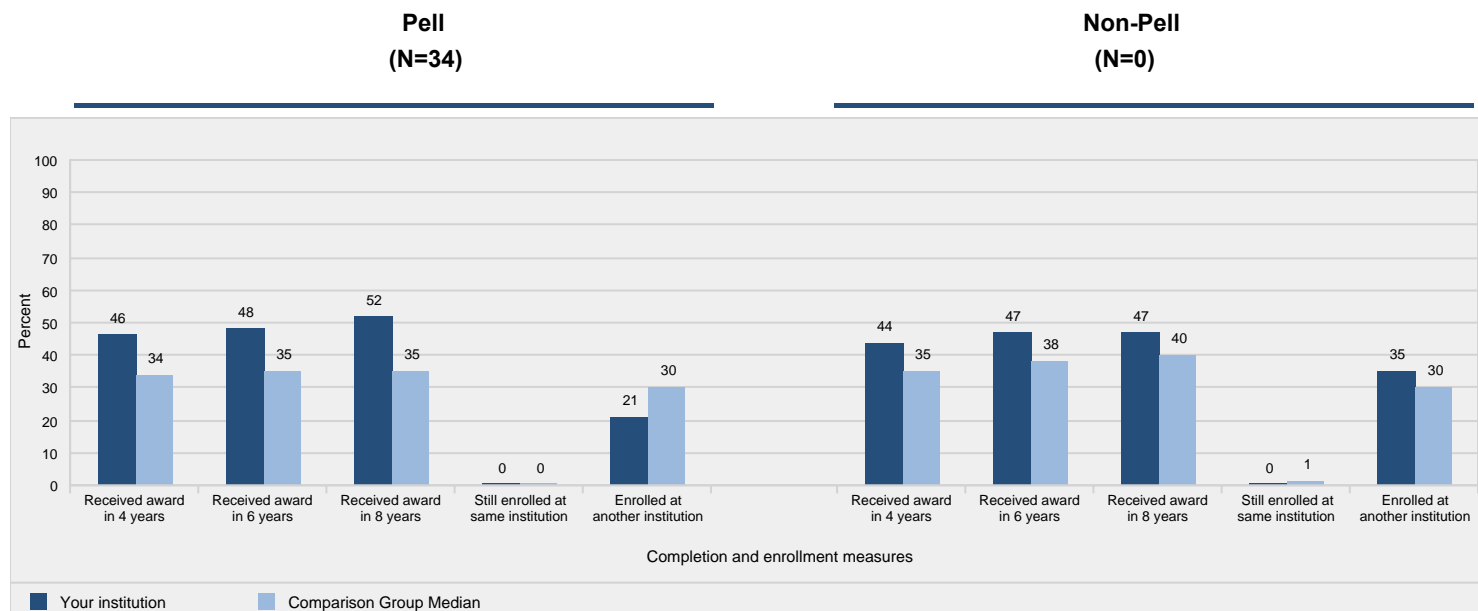
NOTE: Award measures are based on the highest award received after 8 years of entry and enrollment measures are based on students who did not receive an award after 8 years of entry. Student cohorts (i.e., First-time, full-time; First-time, part-time; Non-first-time, full-time; and Non-first-time, part-time) are degree/certificate-seeking undergraduate students who entered the institution between July 1, 2011-June 30, 2012. Pell recipients are students with demonstrated financial need. For more details, see the Methodological Notes. N is the number of institutions in the comparison group. Medians are not reported for comparison groups with less than three values.

SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Winter 2019-20, Outcome Measures component.

**Figure 15. Award and enrollment rates of first-time, part-time, degree/certificate-seeking undergraduates after 8 years of entry, by Pell status: 2011-12 cohort**

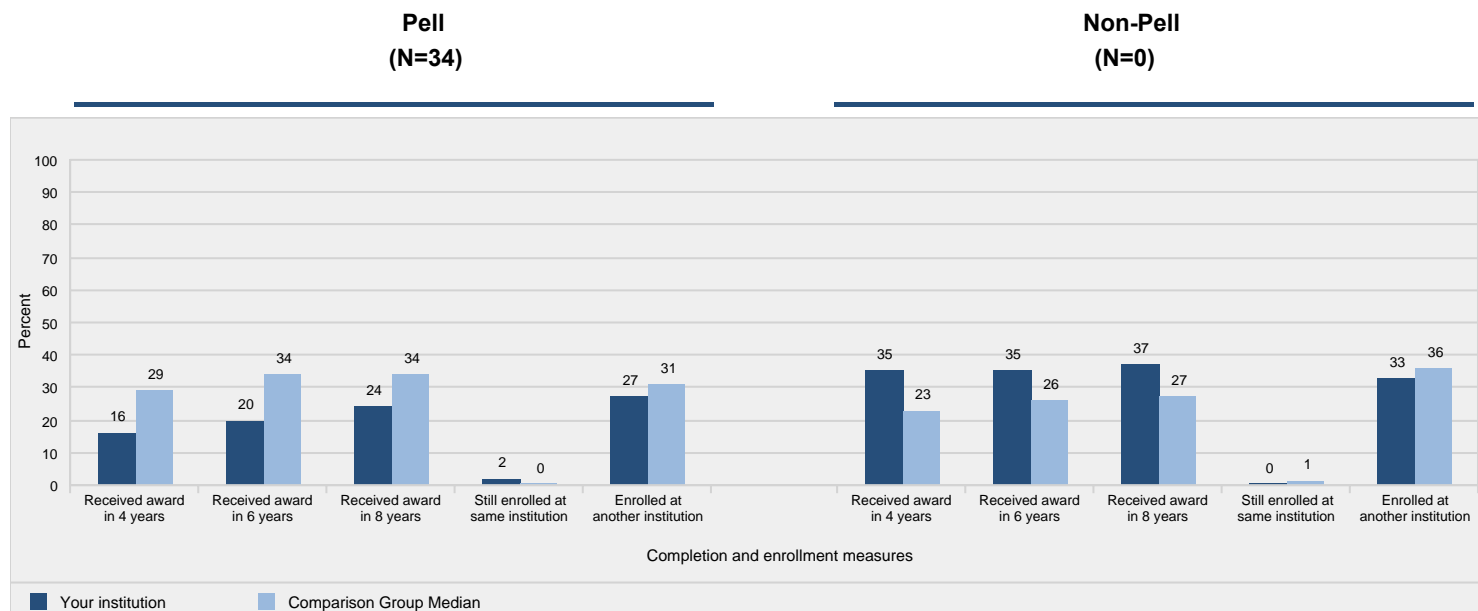
NOTE: Award measures are based on the highest award received after 8 years of entry and enrollment measures are based on students who did not receive an award after 8 years of entry. Student cohorts (i.e., First-time, full-time; First-time, part-time; Non-first-time, full-time; and Non-first-time, part-time) are degree/certificate-seeking undergraduate students who entered the institution between July 1, 2011-June 30, 2012. Pell recipients are students with demonstrated financial need. For more details, see the Methodological Notes. N is the number of institutions in the comparison group. Medians are not reported for comparison groups with less than three values.

SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Winter 2019-20, Outcome Measures component.

**Figure 16. Award and enrollment rates of non-first-time, full-time, degree/certificate-seeking undergraduates after 8 years of entry, by Pell status: 2011-12 cohort**

NOTE: Award measures are based on the highest award received after 8 years of entry and enrollment measures are based on students who did not receive an award after 8 years of entry. Student cohorts (i.e., First-time, full-time; First-time, part-time; Non-first-time, full-time; and Non-first-time, part-time) are degree/certificate-seeking undergraduate students who entered the institution between July 1, 2011-June 30, 2012. Pell recipients are students with demonstrated financial need. For more details, see the Methodological Notes. N is the number of institutions in the comparison group. Medians are not reported for comparison groups with less than three values.

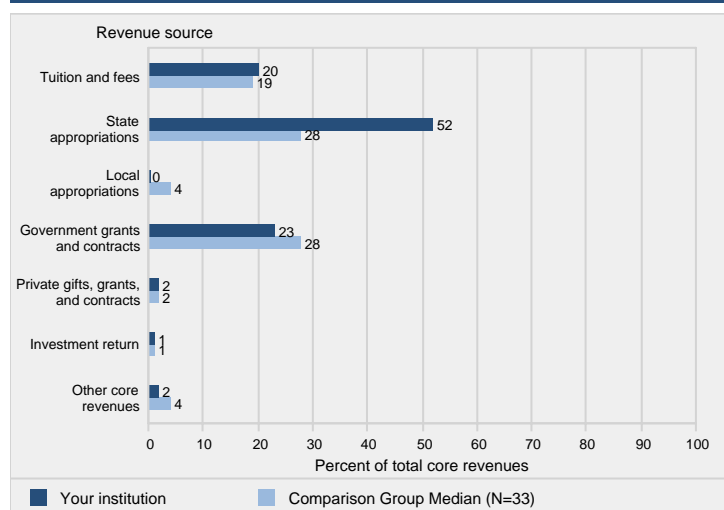
SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Winter 2019-20, Outcome Measures component.

**Figure 17. Award and enrollment rates of non-first-time, part-time, degree/certificate-seeking undergraduates after 8 years of entry, by Pell status: 2011-12 cohort**

NOTE: Award measures are based on the highest award received after 8 years of entry and enrollment measures are based on students who did not receive an award after 8 years of entry. Student cohorts (i.e., First-time, full-time; First-time, part-time; Non-first-time, full-time; and Non-first-time, part-time) are degree/certificate-seeking undergraduate students who entered the institution between July 1, 2011-June 30, 2012. Pell recipients are students with demonstrated financial need. For more details, see the Methodological Notes. N is the number of institutions in the comparison group. Medians are not reported for comparison groups with less than three values.

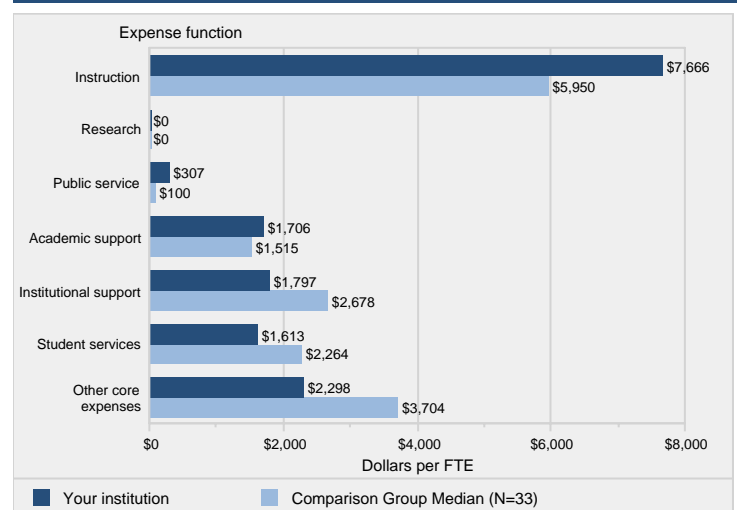
SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Winter 2019-20, Outcome Measures component.



**Figure 18. Percent distribution of core revenues, by source: Fiscal year 2019**

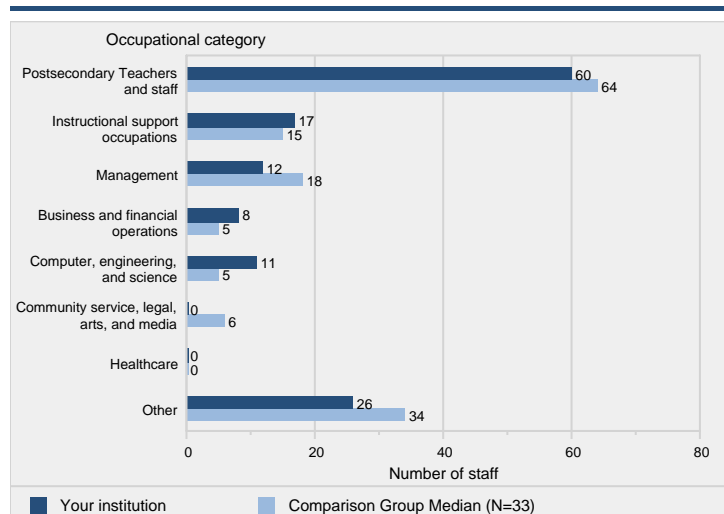
NOTE: The comparison group median is based on those members of the comparison group that report finance data using the same accounting standards as the comparison institution. For more information, see the Methodological Notes. N is the number of institutions in the comparison group.

SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Spring 2020, Finance component.

**Figure 19. Core expenses per FTE enrollment, by function: Fiscal year 2019**

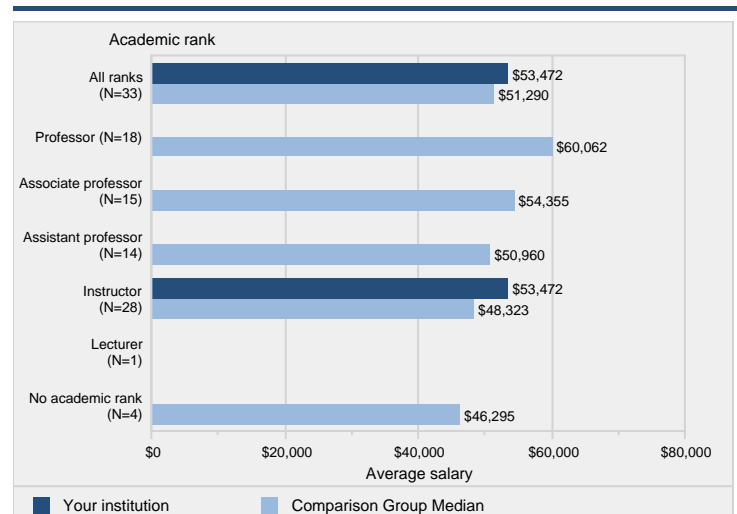
NOTE: Expenses per full-time equivalent (FTE) enrollment, particularly instruction, may be inflated because finance data includes all core expenses while FTE reflects credit activity only. For details on calculating FTE enrollment and a detailed definition of core expenses, see the Methodological Notes. N is the number of institutions in the comparison group.

SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Fall 2019, 12-month Enrollment component and Spring 2020, Finance component.

**Figure 20. Full-time equivalent staff, by occupational category: Fall 2019**

NOTE: Graduate assistants are not included. For calculation details, see the Methodological Notes. N is the number of institutions in the comparison group.

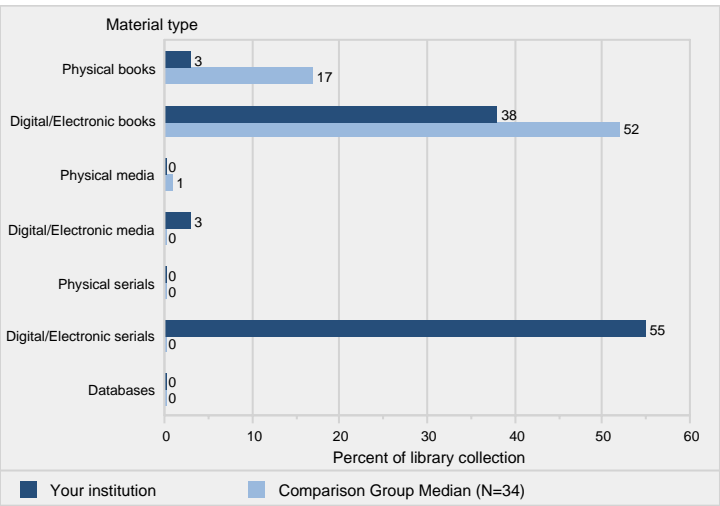
SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Spring 2020, Human Resources component.

**Figure 21. Average salaries of full-time instructional non-medical staff equated to 9-months worked, by academic rank: Academic year 2019-20**

NOTE: See Methodology Notes for more details on average salary. N is the number of institutions in the comparison group. Medians are not reported for comparison groups with less than three values.

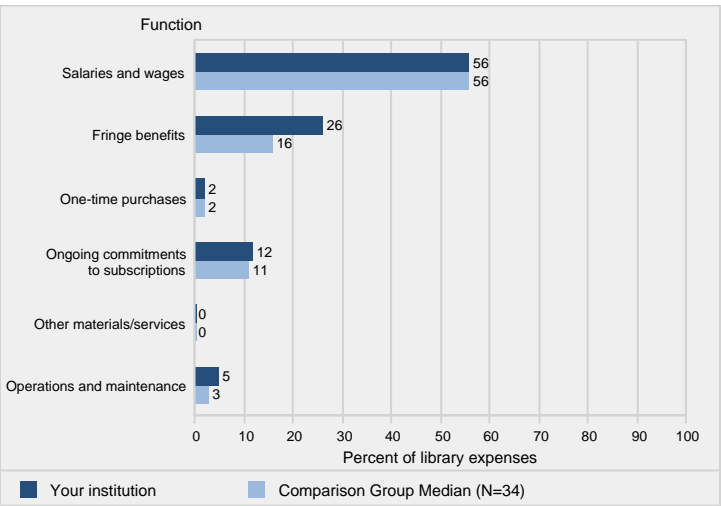
SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Spring 2020, Human Resources component.

Figure 22. Percent distribution of library collection, by material type: Fiscal Year 2019



NOTE: N is the number of institutions in the comparison group.  
SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Spring 2020, Academic Libraries component.

Figure 23. Percent distribution of library expenses, by function: Fiscal Year 2019



NOTE: N is the number of institutions in the comparison group.  
SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Spring 2020, Academic Libraries component.

## METHODOLOGICAL NOTES

### Overview

This report is based on data supplied by institutions to IPEDS during 2019-20 data collection year. Response rates exceeded 99% for most surveys. IPEDS data release memos at <https://nces.ed.gov/ipeds/use-the-data/survey-components> provide an overview of the number of institutions responding to the survey components. Furthermore, data used in this report are provisional level and may be revised for a limited time through the IPEDS Prior Year Revision system.

### Use of Median Values for Comparison Group

This report compares your institution's data to the median value for the comparison group for each indicator shown in the figure. If more than one indicator is present in a figure, the median values are determined separately for each indicator. Medians are not displayed for comparison groups with fewer than three values. Where percentage distributions are presented, median values may not add to 100%. To access all the data used to create the figures included in this report, go to 'Use the Data' portal on the IPEDS website at this provided link (<https://nces.ed.gov/ipeds>).

### Missing Indicators

If a indicator is not reported for your institution, the omission indicates that the indicator is not relevant to your institution and the data were not collected. Not all notes may be applicable to your report.

### Use of Imputed Data

All IPEDS data are subject to imputation for total (institutional) and partial (item) nonresponse. If necessary, imputed values were used to prepare your report.

### Data Confidentiality

IPEDS data are not collected under a pledge of confidentiality.

### Disaggregation of Data by Race/Ethnicity

When applicable, some indicators are disaggregated by race/ethnicity. Data disaggregated by race/ethnicity have been reported using the 1997 Office of Management and Budget categories. Detailed information about the race/ethnicity categories can be found at <https://nces.ed.gov/ipeds/Section/Resources>.

### Cohort Determination for Reporting Student Financial Aid, Graduation Rates, and Outcome Measures

Student cohorts for reporting Student Financial Aid and Graduation Rates data are based on the reporting type of the institution. For institutions that report based on an academic year (those operating on standard academic terms), student counts and cohorts are based on fall term data. Student counts and cohorts for program reporters (those that do not operate on standard academic terms) are based on unduplicated counts of students enrolled during a full 12-month period.

Student cohorts for reporting Outcome Measures are based on a full-year cohort from July 1-June 30 for all degree-granting institutions.

## DESCRIPTION OF INDICATORS USED IN THE FIGURES

### Admissions (only for non-open-admissions schools)

#### *Admissions and Test Score Data*

Admissions and test score data are presented only for institutions that do not have an open admission policy, and apply to first-time, degree/certificate-seeking undergraduate students only. Applicants include only those students who fulfilled all requirements for consideration for admission and who were notified of one of the following actions: admission, non-admission, placement on a wait list, or application withdrawn (by applicant or institution). Admitted applicants (admissions) include wait-listed students who were subsequently offered admission. Early decision, early action, and students who began studies during the summer prior to the fall reporting period are included. For customized Data Feedback Reports, test scores are presented only if scores are required for admission.

## Student Enrollment

### *Enrollment Counts*

12-month Enrollment captures a cumulative unduplicated headcount of enrollment over the full 12-month period beginning July 1 and ending June 30. In contrast, Fall Enrollment captures number of students enrolled on a particular date in the fall. Fall enrollment is often referred to as a "snapshot" of an institution's enrollment at a specific time.

### *FTE Enrollment*

The full-time equivalent (FTE) enrollment used in this report is the sum of the institution's FTE undergraduate enrollment and FTE graduate enrollment (as calculated from or reported on the 12-month Enrollment component). Undergraduate and graduate FTE are estimated using 12-month instructional activity (credit and/or contact hours). See "Calculation of FTE Students (using instructional activity)" in the IPEDS Glossary at <https://surveys.nces.ed.gov/ipeds/VisGlossaryAll.aspx>.

### *Total Entering Undergraduate Students*

Total entering students are students at the undergraduate level, both full- and part-time, new to the institution in the fall term (or the prior summer term who returned in the fall). This includes all first-time undergraduate students, students transferring into the institution at the undergraduate level, and non-degree/certificate-seeking undergraduates entering in the fall. Only degree-granting, academic year reporting institutions provide total entering student data.

## Completions

### *Completions and Completers*

Completions collects data on undergraduate and graduate completions and completers in a 12-month period. Completions are the counts of postsecondary awards granted where each award reported once but multiple awards may be reported for one recipient. Completers are the counts of students granted postsecondary awards. The count of completers is collected in two ways. The first way counts all completers, while the second way counts completers by award level (e.g., number of associate's completers, number of bachelor's completers).

## Student Financial Aid

### *Financial Aid Recipients and Amounts*

Student Financial Aid collects the counts of undergraduate students awarded different types of financial aid and the total amounts of aid awarded. The average dollar amount of aid awarded is then calculated. In addition, Student Financial Aid collects counts of full-time, first-time undergraduate student awarded aid and amounts of aid, and counts of undergraduate and graduate students receiving military educational benefits.

## Charges and Average Net Price

### *Average Institutional Net Price*

IPEDS collects data to calculate average net price at each institution for two groups of undergraduate students: those awarded grant aid and those awarded Title IV federal aid.

Average net price is calculated for full-time, first-time degree/certificate-seeking undergraduates who were awarded grant or scholarship aid from the federal government, state/local government, or the institution anytime during the full aid year. For public institutions, this includes only students who paid the in-state or in-district tuition rate. Other sources of grant aid are excluded. Average net price is generated by subtracting the average amount of federal, state/local government, and institutional grant and scholarship aid from the total cost of attendance. Total cost of attendance is the sum of published tuition and required fees, books and supplies, and the average room and board and other expenses.

For the purpose of the IPEDS reporting, aid awarded refers to financial aid that was awarded to, and accepted by, a student. This amount may differ from the aid amount that is disbursed to a student.

## Retention, Graduation Rates, and Outcome Measures

### *Retention Rates*

Retention rates are measures of the rate at which students persist in their educational program at an institution, expressed as a percentage. For four-year institutions, this is the percentage of first-time bachelors (or equivalent) degree-seeking undergraduates from the previous fall who are again enrolled in the current fall. For all other institutions this is the percentage of first-time degree/certificate-seeking students from the previous fall who either re-enrolled or successfully completed their program by the current fall. The full-time retention rate is calculated using the percentage of full-time, first-time degree/certificate-seeking undergraduates, while the part-time rate is calculated using the percentage of part-time, first-time degree/certificate-seeking undergraduates.

### *Graduation Rates and Transfer-out Rate*

Graduation rates are those developed to satisfy the requirements of the Student Right-to-Know Act and Higher Education Act, as amended, and are defined as the total number of individuals from a given cohort of full-time, first-time degree/certificate-seeking undergraduates who completed a degree or certificate within a given percent of normal time to complete all requirements of the degree or certificate program; divided by the total number of students in the cohort of full-time, first-time degree/certificate-seeking undergraduates minus any allowable exclusions. Institutions are permitted to exclude from the cohort students who died or were totally and permanently disabled; those who left school to serve in the armed forces or were called up to active duty; those who left to serve with a foreign aid service of the federal government, such as the Peace Corps; and those who left to serve on an official church mission.

A further extension of the traditional Graduation Rates (GR) component which carries forward 100% and 150% graduation rates data previously reported in the GR component is the Graduation Rates 200% (GR200) component, which requests information on any additional completers and exclusions from the cohort between 151% and 200% normal time for students to complete all requirements of their program of study.

Transfer-out rate is the total number of students from the cohort who are known to have transferred out of the reporting institution (without earning a degree/award) and subsequently re-enrolled at another institution within the same time period; divided by the same adjusted cohort (initial cohort minus allowable exclusions) as described above. Only institutions with a mission that includes providing substantial preparation for students to enroll in another eligible institution are required to report transfers out.

### *Outcome Measures Data*

Alternative measures of student success are reported by degree-granting institutions to describe the outcomes of four degree/certificate-seeking undergraduate student groups: First-time, full-time (FTFT); First-time, part-time (FTPT); Non-first-time, full-time entering (NFTFT); and Non-first-time, part-time entering (NFTPT). Additionally, each of the four cohorts collects data on two subcohorts: Pell grant recipients and non-Pell grant recipients. These measures provide the 4-year, 6-year, and 8-year award rates (or completions rates) after entering an institution. NCES calculates award rates by dividing a cohort's or subcohort's adjusted cohort into the number of total awards at 4-year, 6-year, and 8-year status points.

The initial cohort can be revised and take allowable exclusions resulting in an adjusted cohort. Institutions are permitted to exclude from the initial cohort students who died or were totally and permanently disabled; those who left school to serve in the armed forces or were called up to active duty; those who left to serve with a foreign aid service of the federal government, such as the Peace Corps; and those who left to serve on an official church mission.

The highest award and the type of award (i.e., certificate, Associate's, or Bachelor's) are reported at each status point. For students who did not earn an undergraduate award after 8-years of entry, the enrollment statuses are reported as either still enrolled at the institution, or subsequently transferred out of the institution. Unlike the Graduation Rates data, all institutions must report on a full-year cohort (students entering July 1 of one year to June 30 to the next) and on their transfer out students, regardless if the institution has a mission that provides substantial transfer preparation.

## Finance

### *Core Revenues*

Core revenues for public institutions reporting under GASB standards include tuition and fees; government (federal, state, and local) appropriations and operating and nonoperating grants/contracts; private gifts, grants, and contracts (private operating grants/contracts plus gifts and contributions from affiliated entities); sales and services of educational activities; investment income; other operating and nonoperating sources; and other revenues and additions (capital appropriations and grants and additions to permanent endowments). "Other core revenues" include federal appropriations, sales and services of educational activities, other operating and nonoperating sources, and other revenues and additions.

Core revenues for private, not-for-profit institutions (and a small number of public institutions) reporting under FASB standards include tuition and fees; government (federal, state, and local) appropriations and grants/contracts; private gifts, grants and contracts (including contributions from affiliated entities); investment return; sales and services of educational activities; and other sources (a generated category of total revenues minus the sum of core and noncore categories on the Finance component). "Other core revenues" include government (federal, state, and local) appropriations, sales and services of educational activities, and other sources.

Core revenues for private, for-profit institutions reporting under FASB standards include tuition and fees; government (federal, state, and local) appropriations and grants/contracts; private grants/ contracts; investment income; sales and services of educational activities; and other sources (a generated category of total revenues minus the sum of core and noncore categories on the Finance component). "Other core revenues" include government (federal, state, and local) appropriations and other sources.

At degree-granting institutions, core revenues exclude revenues from auxiliary enterprises (e.g., bookstores and dormitories), hospitals, and independent operations. Non-degree-granting institutions do not report revenue from auxiliary enterprises in a separate category, and thus may include these amounts in the core revenues from other sources.

### *Core Expenses*

Core expenses include expenses for instruction, research, public service, academic support, student services, institutional support, scholarships and fellowships (GASB) or net grant aid to students (FASB) and other expenses. Core expenses exclude expenses for auxiliary enterprises, hospitals, and independent operations. "Other core expenses" is the sum of grant aid/scholarships and fellowships and other expenses.

### *Endowment Assets*

Endowment assets, for public institutions under GASB standards, and private, not-for-profit institutions under FASB standards, include gross investments of endowment funds, term endowment funds, and funds functioning as endowment for the institution and any of its foundations and other affiliated organizations. Private, for-profit institutions under FASB do not hold or report endowment assets.

### *Salaries and Wages*

Salaries and wages for public institutions under GASB standards and private (not-for-profit and for-profit) institutions under FASB standards, include amounts paid as compensation for services to all employees regardless of the duration of service, and amounts made to or on behalf of an individual over and above that received in the form of a salary or wage.

## **Staff**

### *FTE Staff*

The full-time-equivalent (FTE) by occupational category is calculated by summing the total number of full-time staff and adding one-third of the total number of part-time staff. Graduate assistants are not included.

### *Equated Instructional Non-Medical Staff Salaries*

Institutions reported the number of full-time nonmedical instructional staff and their salary outlays by academic rank, gender, and the number of months worked (9-, 10-, 11-, and 12-months). Salary outlays for staff who worked 10-, 11-, and 12-months were equated to 9-months of work by multiplying the outlays reported for 10-months by 0.90, the outlays reported for 11 months by 0.818, and the outlays reported for 12-months by 0.75. The equated 10-, 11-, and 12-outlays were then added to the outlays for instructional staff that worked 9-months to generate a total 9-month equated salary outlay. The total 9-month equated outlay was then divided by total number of instructional non-medical staff to determine an equated 9-month average salary. This calculation was done for each academic rank. Salary outlays were not reported for staff that work less than 9-months and were excluded.

### *Student-to-Faculty Ratio*

Institutions can provide their institution's student-to-faculty ratio (i.e., student-to-instructional staff) for undergraduate programs or follow the NCES guidance in calculating their student-to-faculty ratio, which is as follows: the number of FTE students (using Fall Enrollment survey data) divided by total FTE instructional staff (using the total Primarily instruction + Instruction/research/public service staff reported in Human Resources component and adding any not primarily instructional staff that are teaching a credit course). For this calculation, FTE for students is equal to the number of the full-time students plus one-third the number of part-time students; FTE for instructional staff is similarly calculated. Students in "stand-alone" graduate or professional programs (such as, medicine, law, veterinary, dentistry, social work, or public health) and instructional staff teaching in these programs are excluded from the FTE calculations.

## Additional Resources

Additional methodological information on the IPEDS components can be found in the publications available at <https://nces.ed.gov/pubsearch/getpubcats.asp?sid=010>.

Additional definitions of variables used in this report can be found in the IPEDS online glossary available at this provided link <https://surveys.nces.ed.gov/ipeds/VisGlossaryAll.aspx>.

Visit the IPEDS Data Feedback Report resource page that provides instructions on creating a custom comparison report, FAQs, and video tutorials <https://nces.ed.gov/lpeds/Help/View/2>.

# CPBAC

June 4, 2021



## Cares, CRF & GEER funding update

- HEERF I: \$845,222
- HEERF II: \$1,730,333
- HEERF III: \$2,846,452
- CRF (all types): \$297,360
- GEER (all types): \$159,617

**Total COVID related funds: \$5,878,984**

## 2021 Revenue

	Budgeted	Actual	Difference	Rate
Summer Tuition	216,477	211,207	-5,270	-2.43%
Fall Tuition	1,134,265	1,102,290	-31,975	-2.82%
Spring Tuition	1,028,805	1,124,007	95,202	9.25%
<b>Total Tuition</b>	<b>2,379,547</b>	<b>2,437,504</b>	<b>57,957</b>	<b>2.44%</b>
State Allocation	7,713,743	7,713,743	0	
Other	431,393	547,493	116,100	26.91%
<b>Total Revenue</b>	<b>10,524,683</b>	<b>10,698,740</b>	<b>174,057</b>	<b>1.65%</b>

## 2021 Expenditures

	Budgeted	Actual	Remaining	Rate
Personal Services	8,972,050	7,448,023	1,524,027	83.01%
Operating Expenses	1,552,633	1,175,452	377,181	75.71%
<b>Total</b>	<b>10,524,683</b>	<b>8,623,475</b>	<b>1,901,208</b>	<b>81.94%</b>

Anticipated remaining expenses:

\$1,190,000 Personal Services

\$ 431,000 Operating Expenses

Estimated Surplus: \$280,000

## 2022 Budget

	Budget
State Allocation	7,326,724
Tution & Fees	2,498,050
Transfers	30,000
Gifts	75,000
Misc Rev	61,900
<b>Total Revenue</b>	<b>9,991,674</b>
Salaries & Benefits	8,584,437
Ops	1,432,853
Waivers	131,000
<b>Total Expenses</b>	<b>10,148,290</b>
<b>Surplus/Shortfall</b>	<b>-156,616</b>