

CPBAC

APRIL 15, 2016

FY 2017 BUDGET

Revenue

State Appropriations	7,763,069
Tuition & Fees	3,618,025
Misc. Revenue	11,300
Transfers	212,000
Rollover from FY16	207,000
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	11,811,394

Expenditures

Salary & Benefits	10,247,983
Operations	1,692,073
Scholarships & Waivers	143,400
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	12,083,456

Projected Shortfall=\$272,062

EXECUTIVE TEAM RECOMMENDATIONS

- Shift duties of CSAO to HR Director \$109,900
- Leave Workforce Director Vacant \$79,634
- Fund only 1 VISTA position \$10,350
- Cut most operating budgets to FY16 level \$65,617

Total Savings = \$265,501

FY 2017

7/1/2016

- Trades Director 33%
- Nursing Faculty 33%

3/31/2017

- RevUp Admin (PT) 100%
- RevUp Project Coordinator 100%
- Workforce Navigator 100%
- Welding Test Center Coordinator 50%

GRANT FUNDED POSITIONS

These positions partially or completely coming off alternative funding.

FY 2018

7/1/2017

- Trades Director 33%
- Nursing Faculty 33%
- HS Career Coach 50%
- Welding Faculty 100%
- Welding Faculty 100%

9/30/2017

- RevUp Fiscal Manager 100%
- RevUp Director 100%
- HealthCare Transformation Specialist 100%
- Nursing Faculty 100%
- Health Science Director 15%
- Health Science Admin 15%

GRANT FUNDED POSITIONS

These positions partially or completely coming off alternative funding.

FY 2019

7/1/2018

- Trades Director 34%
- Nursing Faculty 34%

GRANT FUNDED POSITIONS

These positions partially or completely coming off alternative funding.

Perkins Budget Summary 16-17

Pathways/Trades @66%	\$ 56,485
Workforce Advisor (3 months)	\$ 15,600
400 Accuplacer computer skills placement tests	\$ 1,760
ASC study models	\$ 3,173
Perkins State meeting	\$ 399
ACTE conference	\$ 2,926
NACTEI conference	\$ 5,842
Technical Writing Pro Dev	\$ 10,825
Assistive Technology Assistant	\$ 16,340
Academic Subtotal	\$ 113,349

Business and Tech

Accounting CPE Express license	\$ 457
GoVenture Entrepreneur Board Game	\$ 299
CISCO courses and exams	\$ 3,082
Programming equipment	\$ 4,393
Business and Tech Subtotal	\$ 8,231

Health Sciences

Bronchoscopy Simulator	\$ 30,500
Nursing faculty@66%	\$ 61,594
Biology models and study aids	\$ 3,173
PTA vestibular cert course	\$ 2,145
PTA Rehab summit	\$ 2,604
Medical Assisting Conference	\$ 2,450
PTA vestibular cert course	\$ 2,145
Radiology Conference Subtotal	\$ 2,566
Food and Nutrition Conf	\$ 2,305
Oral Anaesthesia manikin and courses	\$ 6,810
Oral Radiology Conference	\$ 2,566
Dental hygiene educator boot camp	\$ 5,264
PTA laboratory equipment/supplies	\$ 1,324
PTA Rehab conference	\$ 2,305
Health Sciences Subtotal	\$ 127,750

Trades

Carpentry Apprenticeship	\$ 20,740
Machining materials	\$ 4,948
Dual Credit	\$ 6,108
Trades Subtotal	\$ 31,796

SubTotal

	\$ 281,127
Indirect 5% of subtotal excluding equipment	\$ 12,531
Total	\$ 293,658

Allocation

	\$ 296,569
Balance	\$ 2,911
Equipment	\$ 30,500

Year 2 FY17 OPERATIONAL PLAN TRANSFER PREP	Year 2 FY17 OPERATIONAL PLAN WORKFORCE DEVELOPMENT	Year 2 FY17 OPERATIONAL PLAN ACADEMIC PREP	Year 2 FY17 OPERATIONAL PLAN COMMUNITY DEVELOPMENT
Create a committee to define the "university center" -- what it is and what it does	Maintain enrollment with prioritization	Implement pilot block scheduling learning community cohort model with a goal/cap of 75 students, to include: embedded tutor in each course, mandatory weekly tutoring and advising, accelerated timeframe for completing all developmental coursework in one semester.	1. Consistent marketing and outreach. Instructors training on marketing; 2. Course planning - using metrics and data to determine class offerings; 3. Update course evals (online) and create one for kids; 4. Offer more new classes, while cancelling less classes; 5. Create 1 new sustainable partnership a year. 6. Pilot a Senior's Academy; 7. Stabilize department and gather usable data.
Assess existing transfer options, as well as which programs our students are transferring to at the receiving institution -- what is working and what is not	Monitor impact of prioritization process	Instead of requiring placement in College Algebra, the College will be shifting the math requirement beginning Fall 2016 to better fit students' needs based on chosen field of study/discipline.	1. Continual prospecting of potential donors (individuals/businesses/foundations); 2. Strengthen relationships the college already has; 3. Needs assessment for community/college to develop priorities
Participate in events to promote transfer options, such as U to You tours, prospective student tours, info sessions, MIET, Transfer Fair, and install a permanent marketing kiosk by Heritage Hall. Start tracking number of contacts.	Monitor impact of prioritization process	Implement pilot block scheduling learning community cohort model with a goal/cap of 25 students, to include: embedded tutor in each course, mandatory weekly tutoring and advising, accelerated timeframe for completing all developmental coursework in one semester.	
Promote STEM field transfer, 1+3 engineering articulations through events such as visits from MSU, info sessions, science fair, STEAM Expo, A Night Out for Science. Start tracking number of contacts.	Monitor impact of prioritization process	Continue academic supports for learning community pilot cohort: embedded tutor in each course, mandatory weekly tutoring and advising, completion of WRIT101	
Increase marketing	Implement employment workshops in capstone/final courses(resume, interview techniques, communication, professional appearance)		
Implement goal sheet in advising to help students set a goal by the end of their second semester, refer to goal sheet during every student meeting;	Onboard the new Director of Workforce. The projections and actions may change under the direction of the new director.		
Director and advisors work with faculty to have conversations with students about their future goals and path - present at fall division meeting	Onboard the new Director of Workforce. The projections and actions may change under the direction of the new director.		
Implement block schedule pilot with accelerated dev ed math and embedded best practices			
Advisors evaluate transcripts (AA/AS, Gen Ed cert.) with students each semester.			
Implement block schedule pilot with accelerated dev ed math and embedded best practices			

Year 2 FY17 OPERATIONAL PLAN TRANSFER PREP	Year 2 FY17 OPERATIONAL PLAN WORKFORCE DEVELOPMENT	Year 2 FY17 OPERATIONAL PLAN ACADEMIC PREP	Year 2 FY17 OPERATIONAL PLAN COMMUNITY DEVELOPMENT
Implement goal sheet in advising to help students set a goal by the end of their second semester, refer to goal sheet during every student meeting;			
Create a committee to define the "university center" -- what it is and what it does			
Participate in events to promote transfer options, such as U to You tours, prospective student tours, info sessions, MIET, Transfer Fair, and install a permanent marketing kiosk by Heritage Hall. Start tracking number of contacts.			
Increase marketing			
Work with Big Sky Pathways and K-12 school districts to create pathways from dual credit courses, to college courses at GFC MSU, to a 4-year degree at transfer institutions			
Increase interactions specifically talking about dual credit and transfer opportunities with high school students, their parents, and their counselors, such as advisor visits to high schools, info sessions on campus, meetings with parents, etc. Implement one activity in the Great Falls high schools. Begin tracking contacts.			
Specifically target homeschool consortiums to promote dual credit and transfer opportunities. Establish contact and provide information. Start tracking homeschooled students who transfer.			

Workforce Development: Prepare students to meet current and emerging workforce needs.										
	Current Issue/Core Indicator	Year 1 FY16	Year 2 FY17 OPERATIONAL PLAN	Year 3 FY18 OPERATIONAL PLAN	Year 4 FY19 OPERATIONAL PLAN	Year 5 FY20 OPERATIONAL PLAN	Year 6 FY21 OPERATIONAL PLAN	Year 7 FY22 OPERATIONAL PLAN	Desired Goal	
1	Objective 1.1	Students enroll in workforce programs.								
	Measurement Core Indicator 1.1	Workforce Program Enrollment: Unduplicated headcount and full-time equivalent (FTE) of students enrolled in workforce degree programs. Excludes general education and associate degree students.								
	Action Plan		Maintain enrollment with prioritization	Maintain enrollment with prioritization	Continue to promote Workforce Programs and examine employer needs.	Continue to promote Workforce Programs and examine employer needs.	Continue to promote Workforce Programs and examine employer needs.	Continue to promote Workforce Programs and examine employer needs.	Continue to promote Workforce Programs and examine employer needs.	Every limited intake program filled to capacity
	Metric goal	1279	1279	1279	1292	1304	1317	1330	1330	1330
2	Objective 1.2	Students are retained and graduated with the necessary skills and competencies for employment.								
	Measurement Core Indicator 1.2.1	Workforce Program Retention: The proportion of degree-seeking students who began their enrollment at the college in workforce degree programs at the beginning of fall or summer term and who (1) were still enrolled for at least one credit as of census date in the fall of the next academic year, and (2) had not yet completed a degree or certificate. Those who have completed a degree are included in both the numerator and denominator when								
	Action Plan		Monitor impact of prioritization process	Increase the percentage of students earning stackable credentials	Increase the percentage of students earning stackable credentials	Increase the percentage of students earning stackable credentials	Increase the percentage of students earning stackable credentials	Increase the percentage of students earning stackable credentials	Increase the percentage of students earning stackable credentials	Increase the percentage of students earning stackable credentials by 3% overall.
	Metric goal	67.00%	67.50%	68.00%	68.50%	69.00%	69.50%	70.00%	70.00%	70.00%
	Measurement Core Indicator 1.2.2	Workforce Program Degrees: The number of workforce degrees, certificates or other college credentials granted annually by Great Falls College MSU.								
	Action Plan		Monitor impact of prioritization process	Increase the percentage of students earning stackable credentials	Increase the percentage of students earning stackable credentials	Increase the percentage of students earning stackable credentials	Increase the percentage of students earning stackable credentials	Increase the percentage of students earning stackable credentials	Increase the percentage of students earning stackable credentials	Increase the number of Workforce Program Degrees by 1%/year.
	Metric goal	304	307	310	316	322	328	335	335	335
	Measurement Core Indicator 1.2.2	Workforce Program Graduates: Unduplicated number of graduates who earn a workforce degree, certificate or other college credential within an academic year								
	Action Plan		Monitor impact of prioritization process	Increase the percentage of students graduate from workforce programs.	Increase the percentage of students graduate from workforce programs.	Increase the percentage of students graduate from workforce programs.	Increase the percentage of students graduate from workforce programs.	Increase the percentage of students graduate from workforce programs.	Increase the percentage of students graduate from workforce programs.	Graduate 85% of all students who enroll in workforce programs.
	Metric goal	273	276	282	285	288	291	294	294	294
	Measurement Core Indicator 1.2.3	Graduate Employment: The proportion of the graduates from workforce programs who are employed all four quarters of the year following their graduation. Data are obtained from the Montana Department of Labor and Industry. Data do not include graduates who are self-employed or who are employed out of state.								
	Action Plan		Implement employment workshops in capstone/final courses(resume, interview techniques, communication, professional appearance)	Communicate with employers regarding the skills their employees are lacking and continue to refine employment workshops to meet industry needs.	Communicate with employers regarding the skills their employees are lacking and continue to refine employment workshops to meet industry needs.	Communicate with employers regarding the skills their employees are lacking and continue to refine employment workshops to meet industry needs.	Communicate with employers regarding the skills their employees are lacking and continue to refine employment workshops to meet industry needs.	Communicate with employers regarding the skills their employees are lacking and continue to refine employment workshops to meet industry needs.	Communicate with employers regarding the skills their employees are lacking and continue to refine employment workshops to meet industry needs.	Increase the number of graduates who are employed all four quarters of the year following graduation.
	Metric goal	68.10%	69.46%	70.89%	72.31%	73.76%	75.24%	76.74%	78.27%	78.27%
3	Objective 1.3	Provide specialized instruction in response to industry needs.								
	Measurement Core Indicator 1.3.1	Customized training enrollment: Total enrollments (duplicated headcount) in specialized instruction during the academic year.								
	Action Plan		Onboard the new Director of Workforce. The projections and actions may change under the direction of the new director.	Communicate with business & industry, assess their needs and offer customized training that is cost effective to the campus and beneficial to business & industry.	Communicate with business & industry, assess their needs and offer customized training that is cost effective to the campus and beneficial to business & industry.	Communicate with business & industry, assess their needs and offer customized training that is cost effective to the campus and beneficial to business & industry.	Communicate with business & industry, assess their needs and offer customized training that is cost effective to the campus and beneficial to business & industry.	Communicate with business & industry, assess their needs and offer customized training that is cost effective to the campus and beneficial to business & industry.	Communicate with business & industry, assess their needs and offer customized training that is cost effective to the campus and beneficial to business & industry.	Double the current (FY16) duplicated headcount enrollment of customized training.
	Metric goal	250	275	300	325	350	375	400	450	500
4	Measurement Core Indicator 1.3.2	Customized training demand: Number of companies who contracted for specialized training for their employees during the academic year.								
	Action Plan		Onboard the new Director of Workforce. The projections and actions may change under the direction of the new director.	Communicate with business & industry, assess their needs and offer customized training that is cost effective to the campus and beneficial to business & industry.	Communicate with business & industry, assess their needs and offer customized training that is cost effective to the campus and beneficial to business & industry.	Communicate with business & industry, assess their needs and offer customized training that is cost effective to the campus and beneficial to business & industry.	Communicate with business & industry, assess their needs and offer customized training that is cost effective to the campus and beneficial to business & industry.	Communicate with business & industry, assess their needs and offer customized training that is cost effective to the campus and beneficial to business & industry.	Communicate with business & industry, assess their needs and offer customized training that is cost effective to the campus and beneficial to business & industry.	Double the current (FY16) number of companies who contract with GFC MSU for specialized training.
	Metric goal	10	11	12	14	16	18	20	20	20

Transfer Preparation: Prepare students to transfer to an institution of higher education										
		Current Issue/ Core Indicator	Year 1 FY16	Year 2 FY17 OPERATIONAL PLAN	Year 3 FY18 OPERATIONAL PLAN	Year 4 FY19 OPERATIONAL PLAN	Year 5 FY20 OPERATIONAL PLAN	Year 6 FY21 OPERATIONAL PLAN	Year 7 FY22 OPERATIONAL PLAN	Desired Goal
1	Objective 2.1	Students enroll in and complete transfer programs.								
	Measurement Core Indicator 2.1.1	Transfer Enrollment: 1) Headcount and 2) FTE of students enrolled in General Education.								
	Action Plan		Analyze reasons for declining enrollments; set goals for years 2-7	Create a committee to define the "university center" -- what it is and what it does	Develop a plan to create a "university center" to better communicate transfer options to students, include a webpage for "transfer"	Implement university center	Evaluate effectiveness of university center	Continue to evaluate and adjust	Continue to evaluate and adjust	Have a fully operational "university center"
	Action Plan		Analyze reasons for declining enrollments; set goals for years 2-7	Assess existing transfer options, as well as which programs our students are transferring to at the receiving institution -- what is working and what is not	Increase transfer options by 1 program (such as AFA, engineering with MT Tech, articulation agreement, full-year science sequences, etc.)	Increase transfer options by 1 program (such as AFA, program of study, engineering with MT Tech, articulation agreement, full-year science sequences, etc.)	Add 1 transfer option (associate, program of study, articulation agreement, etc.)	Add 1 transfer option (associate, program of study, articulation agreement, etc.)	Add 1 transfer option (associate, program of study, articulation agreement, etc.)	Evaluate and improve student use of transfer paths. Develop 5 new options and eliminate outdated or not useful options.
	Action Plan		Analyze reasons for declining enrollments; set goals for years 2-7	Participate in events to promote transfer options, such as U to You tours, prospective student tours, info sessions, MIET, Transfer Fair, and install a permanent marketing kiosk by Heritage Hall. Start tracking number of contacts.	Participate in events to promote transfer options, such as U to You tours, info sessions and install a permanent marketing kiosk by Heritage Hall.	Participate in events to promote transfer options, such as U to You tours, info sessions and install a permanent marketing kiosk by Heritage Hall	Participate in events to promote transfer options, such as U to You tours, info sessions and install a permanent marketing kiosk by Heritage Hall	Participate in events to promote transfer options, such as U to You tours, info sessions and install a permanent marketing kiosk by Heritage Hall	Evaluate results of participation in events	Increase enrollment by informing North Central Montana about the options at GFC MSU by interacting with 25% more people than the 2016-17 year.
	Action Plan		Analyze reasons for declining enrollments; set goals for years 2-7	Promote STEM field transfer, 1+3 engineering articulations through events such as visits from MSU, info sessions, science fair, STEAM Expo, A Night Out for Science. Start tracking number of contacts.	Promote STEM field transfer, 1+3 engineering articulations through events such as visits from MSU, info sessions, science fair, STEAM Expo, A Night Out for Science	Promote STEM field transfer, 1+3 engineering articulations through events such as visits from MSU, info sessions, science fair, STEAM Expo, A Night Out for Science	Promote STEM field transfer, 1+3 engineering articulations through events such as visits from MSU, info sessions, science fair, STEAM Expo, A Night Out for Science	Promote STEM field transfer, 1+3 engineering articulations through events such as visits from MSU, info sessions, science fair, STEAM Expo, A Night Out for Science	Evaluate STEM student use of STEM transfer paths	Increase enrollment by informing the public about STEM transfer options by interacting with 25% more people than the 2016-17 year.
	Action Plan		Increase marketing - Develop transfer videos	Increase marketing	Increase marketing	Increase marketing	Increase marketing	Increase marketing	Evaluate effectiveness of marketing efforts	Increase enrollment through increased marketing
	Metric goal			Maintain enrollment figures from 2015-16	Increase enrollment by 2 % from previous year	Increase enrollment by 2 % from previous year	Increase enrollment by 2 % from previous year	Increase enrollment by 2 % from previous year	Increase enrollment by 2 % from previous year	Increase enrollment by 10% from 2015-16
	Measurement Core Indicator 2.1.2	Transfer Retention: The proportion of degree-seeking students who began their enrollment at the college in the general education program at the beginning of summer or fall term and who (1) were still enrolled for at least one credit as of census date in the fall of the next academic year, and (2) had not yet completed a degree or certificate. Those who have completed a degree are included in both the numerator and denominator when calculating persistence.								
	Action Plan		Analyze reasons for declining retention; set goals for years 2-7	Implement goal sheet in advising to help students set a goal by the end of their second semester, refer to goal sheet during every student meeting;	Continue to track use of the goal sheet	Continue to track use of the goal sheet	Continue to track use of the goal sheet	Continue to track use of the goal sheet	Continue to track use of the goal sheet	To increase retention by helping undecided students create a plan so that they have a direction and reason to return. 90% of undecided students will have a plan created during their second semester as indicated in GradesFirst
	Action Plan		Analyze reasons for declining retention; set goals for years 2-7	Director and advisors work with faculty to have conversations with students about their future goals and path - present at fall division meeting	Continue to educate faculty about transfer options so they can have meaningful conversations with students, for example, continue division meeting visits, classroom visits, create a handout, etc. Efforts will include online and adjunct faculty as well as full-time.	Continue to educate faculty about transfer options so they can have meaningful conversations with students	Continue to educate faculty about transfer options so they can have meaningful conversations with students	Continue to educate faculty about transfer options so they can have meaningful conversations with students	Continue to educate faculty about transfer options so they can have meaningful conversations with students	Increase retention by educating faculty to increase meaningful faculty/student conversations regarding retention and transfer. 80% of all faculty will receive some form of transfer education each year. Advisors and transfer division director will keep track of education efforts.
	Action Plan		Develop block schedule pilot	Implement block schedule pilot with accelerated dev ed math and embedded best practices	Evaluate and adjust block schedule pilot	Implement block schedule for Gen Ed classes if results from pilot are promising	Continue to evaluate and adjust block scheduling/acceleration if successful	Continue to evaluate and adjust block scheduling/acceleration if successful	Continue to evaluate and adjust block scheduling/acceleration if successful	Increase retention by implementing best practices from other institutions. Sandy Bauman will be tracking specific information. Goal: retain 80% of the block cohorts from fall to spring, then 70% retention from fall to fall.

Transfer Preparation: Prepare students to transfer to an insitution of higher education										
	Current Issue/ Core Indicator	Year 1 FY16	Year 2 FY17 OPERATIONAL PLAN	Year 3 FY18 OPERATIONAL PLAN	Year 4 FY19 OPERATIONAL PLAN	Year 5 FY20 OPERATIONAL PLAN	Year 6 FY21 OPERATIONAL PLAN	Year 7 FY22 OPERATIONAL PLAN	Desired Goal	
Metric goal			Hold retention rate steady	Hold retention rate steady	Increase retention rate 1% from previous year	Increase retention rate 1% from previous year	Increase retention rate 1% from previous year	Increase retention rate 1% from previous year	Increase retention rate 4% from 2015-16 retention rate	
Measurement Core Indicator 2.1.3	Number of Transfer Degrees: The number of transfer degrees, certificates or other general education credentials granted annually by Great Falls College MSU.									
Measurement Core Indicator 2.1.3	Number of Transfer Graduates: Unduplicated number of graduates who earn an associates transfer degree, general education certificate or other general education credential within the current academic year.									
Action Plan		Set goals for years 2-7	Advisors evaluate transcripts (AA/AS, Gen Ed cert.) with students each semester.	Continue to evaluate transcripts	Continue to evaluate transcripts	Continue to evaluate transcripts	Continue to evaluate transcripts	Continue to evaluate transcripts	To increase credential attainment by identifying candidates for Gen. Ed. certificate earlier, particularly in the fall so the appropriate classes can be taken in spring. The number of audits performed will be tracked through GradesFirst. Goal: 90% of all students audited each semester	
Action Plan		Develop block schedule pilot	Implement block schedule pilot with accelerated dev ed math and embedded best practices	Evaluate and adjust block schedule pilot	Implement block schedule for Gen Ed classes if results from pilot are promising	Continue to evaluate and adjust block scheduling/acceleration if successful	Continue to evaluate and adjust block scheduling/acceleration if successful	Continue to evaluate and adjust block scheduling/acceleration if successful	Increase the number of Gen. Ed. Certificates and subsequent AA and AS degrees earned by students starting in developmental education. Increase the number of Gen. Ed. Certificates awarded to 50 by year 7.	

Community Development: Cultivate productive relationships through Lifelong Learning and community engagement.									
	Current Issue/Core Indicator	Year 1 FY16	Year 2 FY17 OPERATIONAL PLAN	Year 3 FY18 OPERATIONAL PLAN	Year 4 FY19 OPERATIONAL PLAN	Year 5 FY20 OPERATIONAL PLAN	Year 6 FY21 OPERATIONAL PLAN	Year 7 FY22 OPERATIONAL PLAN	Desired Goal
Objective 4.1	Engage community through enrollment in Lifelong Learning courses.								
Measurement Core Indicator 4.1	Lifelong Learning Enrollment: Total enrollments (duplicated headcount) in Lifelong Learning courses during the academic year.								
Action Plan		1. Consistent marketing and outreach. 2. Create 1 new sustainable partnership a year. 3. Stabilize department and gather usable data.	1. Consistent marketing and outreach. Instructors training on marketing; 2. Course planning - using metrics and data to determine class offerings; 3. Update course evals (online) and create one for kids; 4. Offer more new classes, while cancelling less classes; 5. Create 1 new sustainable partnership a year. 6. Pilot a Senior's Academy; 7. Stabilize department and gather usable data.	1. Consistent marketing and outreach. Instructors training on marketing; 2. Course planning - using metrics and data to determine class offerings; 3. Offer more new classes, while cancelling less classes; 4. Create 1 new sustainable partnership a year. 5. Expand the Senior's Academy; 6. Stabilize department and gather usable data.	1. Consistent marketing and outreach; 2. Course planning - using metrics and data to determine class offerings; 3. Offer more new classes, while cancelling less classes; 4. Create 1 new sustainable partnership a year; 5. Pilot a 'certificate' program, such as a non-profit certificate; 6. Review and adjust strategic plan.	1. Consistent marketing and outreach; 2. Course planning - using metrics and data to determine class offerings; 3. Offer more new classes, while cancelling less classes; 4. Create 1 new sustainable partnership a year; 5. Expand the 'certificate' program; 6. Review and adjust strategic plan.	1. Consistent marketing and outreach; 2. Course planning - using metrics and data to determine class offerings; 3. Offer more new classes, while cancelling less classes; 4. Create 1 new sustainable partnership a year; 5. Review and adjust strategic plan.	1. Consistent marketing and outreach; 2. Course planning - using metrics and data to determine class offerings; 3. Offer more new classes, while cancelling less classes; 4. Create 1 new sustainable partnership a year.; 5. Review and adjust strategic plan.	
Metric goal	2299 = 5-year average enrollment	1.5% increase in enrollment (2333 dup headcount)	1.5% increase in enrollment (2367 dup headcount)	1.5% increase in enrollment (2402 dup headcount)	1.5% increase in enrollment (2438 dup headcount)	1.5% increase in enrollment (2474 dup headcount)	1.5% increase in enrollment (2511 dup headcount)	1.5% increase in enrollment (2548 dup headcount)	10.5% increase in enrollment (~250 added to dup headcount)
Objective 4.2	Build strong relationships through fundraising efforts.								
Measurement Core Indicator 4.2	Resources donated to college: Monetary value of donations acquired to benefit GFC MSU during the academic year, counted once in the year initially awarded to the college.								



Great Falls College MSU FY16 Performance Report

Core Theme(s)		Core Indicators		AY 14	AY 15	AY 16	Percent Change
1	CI: 1.1 Workforce Program Enrollment Headcount	1,448	1,275	1,279	0%		
1	CI: 1.1 Workforce Program Enrollment FTE	880	779	765	-2%		
1	CI: 1.2.1 Workforce Program Retention	70%	70%	68%	-3%		
1	CI: 1.2.2 Workforce Degrees/Certificates	298	304	not available yet			
1	CI: 1.2.2 Workforce Program Graduates (undup'd HC)	265	273	not available yet			
1	CI: 1.2.3 Graduate Employment	66%	61%	68%	11%		
1	CI: 1.3.1 Customized Training Enrollment	1223	903	not available yet			
1	CI: 1.3.2 Customized Training Demand	48	10	not available yet			
2	CI: 2.1.1 Transfer Enrollment Headcount	754	715	637	-11%		
2	CI: 2.1.1 Transfer Enrollment FTE	411	412	380	-8%		
2	CI: 2.1.2 Transfer Retention	62%	64%	61%	-5%		
2	CI: 2.1.3 Number of Transfer Degrees/Certificates	156	132	not available yet			
2	CI: 2.1.3 Number of Transfer Graduates (undup'd HC)	118	118	not available yet			
2	CI 2.2.1: Student Transfer	12%	12%	13%	8%		
3	CI 3.1 Success in Developmental Coursework - Dev Math	60%	55%	62%	13%		
3	CI: 3.1 Success in Developmental Coursework - Subsequent Math	69%	75%	67%	-10%		
3	CI: 3.1 Success in Developmental Coursework - Dev Writing	59%	73%	70%	-4%		
3	CI: 3.1 Success in Developmental Coursework - Subsequent Writing	66%	65%	48%	-26%		
4	CI: 4.1 Enrollment (Dup'd Headcount)			not available yet			
4	CI: 4.2 Resources Donated to College			not available yet			