

CPBAC

6/17/16, 8:30-10:00, G45/46

Members in Attendance:

Dena Wagner-Fossen	Registrar
Carol Berg	Classified Staff at-large
Dr. Darryl Stevens	Associate Dean of Administration & Finance/CFO
Dave Bonilla	Interim Director, Information Technology
Dr. Frankie Lyons	Health Sciences Division Director
Dr. Grace Anderson	Institutional Researcher
Heather Palermo	Director of Lifelong Learning
Jillian Ehnot	Controller
Joseph Simonsen	Interim Director of Admissions
Mary Kay Bonilla	Executive Director of Human Resources
Leah Habel	Director of Financial Aid
Troy Stoddard	Director of Advising and Career Center
Dr. Susan Wolff	CEO/Dean
Laura Wight	Director of eLearning & Library Services
Carmen Roberts	Budget Officer
Charla Merja	Director of Trades
Karen Vosen	Classified Staff at-large
Leanne Frost	General Education, Business, Technology & Transfer Division Director
Lew Card	Executive Director of Development, Marketing and Communications

Members not in Attendance:

Kathy Meier	Professional Staff at-large
Dennis Devine	Director of Facilities
Cheryl McGee	Classified Staff at-large
Sandy Bauman	Director of Academic Success Center
Leonard Bates	Faculty Senate Chair
Mel Lehman	Interim Executive Director, Workforce Student Government Representative

Guests:

Julie Freshly, Jeri Pullum, Eleazar Ortega, Lorene Jaynes, Ed Binkley

RevUp Grant Department of Labor Site Visit Report

Jeri Pullum & Ed Binkley provided an overview of the DOL Sight visit and financial audit in May

Programmatic & financial review from our campus & grant as a whole

Final report will come out end of July, but initial findings have been shared with us

Concern over course sharing delays: we're working on entrepreneurship (Helena College) & advanced manufacturing (FVCC)

Lower CTE's than expected (GFC's numbers are high, but other campus' lower)

Visit checked compliance with grant guidelines (no excuses); reviewed campus policy and procedures, checked various documentation

Budget Discussion

Estimated FY17 revenue, \$11,895,044

Based on 3.5% decline in enrollment

Includes tuition & fees, state allocation, Governor's funds, transfers from other MSU institutions, and carryover from FY16

Estimated FY17 expenditures \$11,895,044

54.5% budgeted expenditures in instruction.

Includes Carpentry faculty, 4 Welding faculty, and 2 new Nursing faculty starting in December

May have to modify internal budget if enrollment doesn't increase from current figures.

Enrollment Discussion

Summer down 4.3% down, but overall small enrollment (-11 FTE, headcount the same)

Probation & suspension list has stayed the same (generally traditional age students)

Fall currently 24% down YTD (153 FTE)

Headcount down 19% (students taking fewer credits)

GED 8% down

Prioritization programs account for 9% of decline

Last year's students are not changing programs & only 44% continuing in prioritized programs

Health Science down 2%

Hope is because of delayed enrollment in nursing

Prerequisite courses cut in half for PN program

90 applicants for 30 RN slots—hope that the other 60 will go to a different HS program or take other suggested prerequisite courses

Students will find out this week if got in, so may see enrollment for those students who didn't get into RN program

Welding down 1% (one less cohort in fall)

Dual credit level with last year

Transfer Mission Sub-Committee Report

Leanne Frost & Troy Stoddard presented information regarding the Transfer Hub

Three phase process:

1. Coordinate what we're already doing, utilize marketing, change culture on our campus and across the state
2. Strategic expansion, target specific programs to bring to campus, marketing all levels, add PT staff to coordinate
3. Create physical space for center, move PT to FT staff

Benefits: Community, institutional, students

Concerns: Need to not be viewed as competitions from 4 years & increased workload in marketing, advising and admissions

Next Steps:

Talking points, develop marketing plan

CPBAC

June 17, 2016

Revenue Expectations FY17

Tuition & Fees	3,618,025
State Allocation	7,760,069
Gov. Funds	140,000
Transfer Advisor	33,150
Retirement Reserve Transfer	85,000
MSUN Facilities Use	10,500
ASGFCMSU	40,000
Caryover	200,000
Misc	8,300

Total 11,895,044

Budgeted Expenses FY17

Instruction	6,487,899
Public Service	85,348
Academic Support	1,186,086
Student Services	1,167,990
Institutional Support	1,603,549
Plant Operations & Maintenance	1,187,772
Scholarships and Fellowships	176,400
Total	11,895,044

Variables

- ▶ Enrollment
- ▶ Faculty for next year
 - ▶ Carpentry
 - ▶ Welding
 - ▶ Nursing



SAMPLE



A COMPONENT OF THE GFC MSU TRANSFER
PREPARATION STRATEGIC PLAN



June 2016

OUR MISSION



- **Mission Statement:** Inspire and educate you
- **GFC Strategic Plan, Transfer Mission:** Prepare students to transfer to an institution of higher education
- **GFC Operational Plan, Transfer Mission, year 2:** Create a committee to define the “university center” - what it is and what it does; assess existing transfer options; increase marketing

OTHER "UNIVERSITY CENTERS"


LSC-CyFair | LSC-Kingwood | LSC-Montgomery | LSC-North Harris | LSC-Tomball | LSC-University Park | LSC-Online | LSC-Corporate College | Centers



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DEPAUL UNIVERSITY | OLIVET NAZARENE | ILLINOIS | Elmhurst | Kendall College | NIU

UNIVERSITY CENTER CONTACT INFORMATION

What is the LSC-University Center?

The LSC-University Centers offer junior, senior and graduate level classes through partnerships with universities. Students who enroll with one of our partner universities at either The Woodlands or University Park locations are able to complete a bachelor's or master's degree (or teaching certificate) without to the university campuses.

Higher Education Close to Home

- Lone Star College Centers
- LSC-University Center at The Woodlands
- LSC-University Center at University Park

STUDENT RESOURCES
CLASS CANCELLATIONS
CONTACT US
VIRTUAL TOUR


Start here, stay here.
Complete your bachelor's or advanced degree at NMC's University Center »



Students | Students | Services | Learning

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Degree Programs
At University Center there are a wide variety of degree programs offered by our state schools that can change your life! Find a degree program that fits the life you want right here in Sioux Falls!

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- Why Choose UC?
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- Affordability
- Request More Information
- Apply Now

Live Chat
Have questions? We can help.

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or call 605-367-5640
Toll Free 800.330.7085

NMC UNIVERSITY CENTER PARTNERS


- Central Michigan University
- Davenport University
- Eastern Michigan University
- Ferris State University
- Grand Valley State University
- Michigan State University
- Spring Arbor University
- Western Michigan University

PARTNERS IN EDUCATION

WHERE DO YOU WANT YOUR EDUCATION TO TAKE YOU?



I have college credits or an associate's degree and I want to complete a bachelor's degree »



I have a bachelor's degree and I want to earn a master's degree »

I want to complete a certificate or earn an endorsement »

NEWS & EVENTS »

- NMC alumnus wins WMU's top academic honor »
- Seven projects to share \$41,700 in Barbecue funds »
- UC Foundation Scholarship Application »
- UC catalog and schedules »
- UC Summer 2016 calendar & building hours »
- MAY 19** CMU MPA Information Session - Participants will get an overview of the Master in Public Administration program from Central Michigan University staff. Please RSVP. »
- MAY 22** NMC Barbecue - The annual community picnic under the pines runs from 11 a.m. to 5 p.m. Buffalo burgers, music, classroom displays, kids' games, free Denno's admission and much more. »
- MAY** FSU Early Childhood Education Open

PHASE I

- Focus on existing online bachelor programs
- Marketing: radio, summer info sessions, website
- Change of culture to “what’s next?” mentality
- Advisors working with students to create educational goals beyond 2 year degree
- Strengthen relationships with partner institutions
- Work with military to market continuing program, even if transferred
- Create an information center in Advising and Admissions with signage and materials
- Work with admissions to get information out in the community about available programs
 - Approximate cost: \$7,500
 - Approximate time: FY17



PHASE II

- Identify strategic expansion and target specific programs to bring to campus
- All levels: certificate, bachelors, masters
- Marketing for expanded program offerings
- Add a PT project specialist
 - Approximate cost: \$30,000
 - Approximate time: 2-5 years



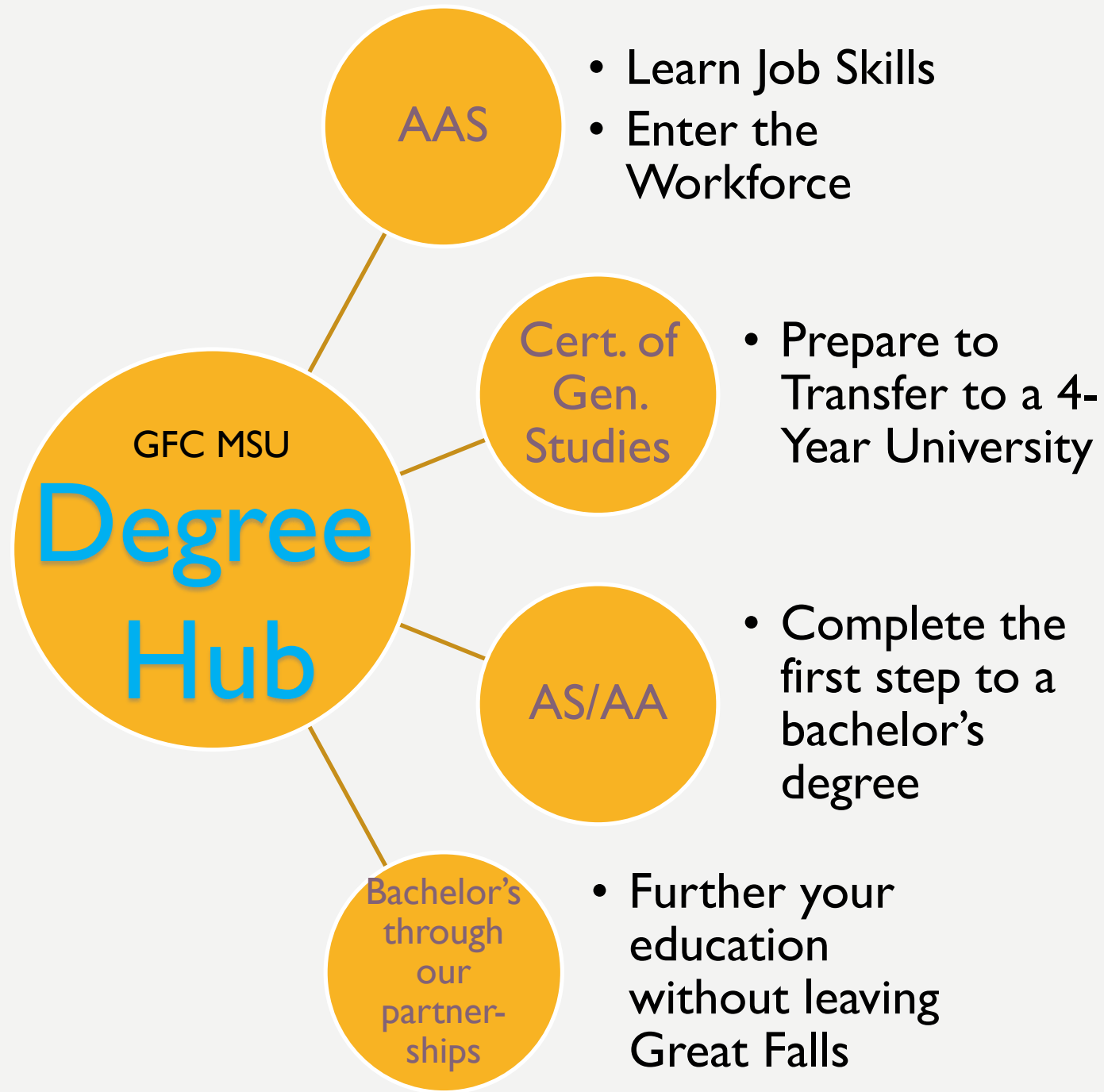
PHASE III

- Create a physical space for center
- Utilize existing building to create centralized University Center space
- Move PT project specialist to FT



WHAT TO CALL IT? THINK "HUB"





BENEFITS

- More educational opportunities for the residents of Great Falls and the surrounding areas
- More options for GFC MSU current students to continue their education beyond the associate's degree
- Ability for students to earn a bachelor's degree without moving
- Increased degree completion for students
- Increased retention by students who have a clearer goal for their future
- Increased student transfer rates for GFC MSU
- Stronger ties between GFC MSU and community employers
- A more educated and vibrant community with a better ability to recruit businesses
- Increased enrollment by reaching and drawing in students who might not have otherwise pursued higher education
- Provide support for students taking the online or hybrid classes through our services, including the Weaver Library, eLearning, Disability Support Services, and the Academic Success Center.
- Possible revenue stream for GFC MSU through facility rental agreements or other associated student use fees.

CONCERNS

- Viewed as competition from 4-year campuses
- Increased workload, particularly marketing, advising, admissions

IMMEDIATE NEXT STEPS

- Create talking points this week
- Meet to create marketing plan for internal and external audiences in June
 - Include visits to employers (Centene, D.A. Davidson, etc.)
- Start marketing for fall enrollment push middle to end of July
- Have materials ready for recruiting by September
- Continue to meet every two weeks this summer to keep the ball rolling

CURRENT COMMITTEE MEMBERS

- Leanne & Troy – co-chairs
- Carmen
- Darryl
- Joe
- Erin
- Mary Kay



QUESTIONS?

Degree Hub Talking Points

June 16, 2016

Although Great Falls is Montana's third largest city, it does not have a public four-year university, and many residents are not able to leave Great Falls to pursue a degree. The new Degree Hub can promote and provide opportunities for the city's and surrounding areas' residents to further their education through partnerships with the state's 4-year universities. Through the Degree Hub, students will be able to complete a bachelor's degree with our partners either online or through classes the universities teach on our campus.

What is the Degree Hub?

The Degree Hub is a connection point, linking people to educational opportunities. Ultimately it will be a physical place on campus, but currently it is a name that pulls together information on degree options for students to complete an Applied Associate Degree that leads to immediate employment, the Certificate of General Studies that prepares students for transferring to a 4-year university, the Associate of Arts and Associate of Science that act as a first step towards a bachelor degree, and partnerships that enable students to complete a bachelor degree without leaving Great Falls, whether online or on our campus.

What Bachelor Options are Available?

Currently, 21 bachelor degrees are available online or in a hybrid format through the MSU, MSUB, MSUN, UM, UM Tech, and UM Western. They include degrees in Early Childhood Education, Liberal Studies, Accounting, Applied Science, Communication Arts, General Business, Business Administration, Health Administration, Public Relations, Community Leadership, Criminal Justice, Elementary Education, Media Arts, Social Work, and Nursing.

More options will be added in the future. Not all of these programs currently have formal articulation agreements in place, but students can work with the advisors in the Advising Center to create a plan to help them achieve their goals. GFC MSU is working on creating articulation agreements with the 4-year universities.

What about Master Degrees?

Opportunities for online or hybrid graduate degrees exist. However, at this point, the Degree Hub is going to focus on undergraduate degrees.

What are the Benefits of the Degree Hub?

- More educational opportunities for the residents of Great Falls and the surrounding areas
- More options for GFC MSU current students to continue their education beyond the associate's degree
- Ability for students to earn a bachelor's degree without moving
- Increased degree completion for students
- Increased retention by students who have a clearer goal for their future
- Increased student transfer rates for GFC MSU

- Stronger ties between GFC MSU and community employers
- A more educated and vibrant community with a better ability to recruit businesses
- Increased enrollment by reaching and drawing in students who might not have otherwise pursued higher education
- Provide support for students taking the online or hybrid classes through our services, including the Weaver Library, eLearning, Disability Support Services, and the Academic Success Center.
- Possible revenue stream for GFC MSU through facility rental agreements or other associated student use fees.

How Will People Find out About the Degree Hub?

- GFC MSU Marketing and Admissions areas are creating a plan to inform current students, GFC MSU faculty and staff, the general public, high schools, service providers like Job Service, and community employers about the opportunities available through the Degree Hub.
- The Advising Center will work with students to create a path that includes higher education.
- GFC MSU faculty and staff will be encouraged to have conversations with students that revolve around the question “What’s next?” to help students think beyond their current situation and to set goals that could include options available through the Degree Hub.

Where can People Find Information About the Degree Hub?

Both Admissions and the Advising Center will have information available about the Degree Hub. A web page will also be created, and a designated email account set up (degreehub@gfcmu.edu) for those interested to contact the college.

How Will the 4-Year Partners be Involved?

The Chief Executive Officer (Dr. Susan Wolff), the Chief Academic Officer (Dr. Heidi Pasek) and the acting Student Affairs Officer (Mary Kay Bonilla) will be sharing the information on and progress of the Degree Hub with their counterparts at the 4-year campuses. In addition, the academic Division Directors will be working to formalize articulation agreements for the degrees in the Hub. The Registrar’s Office and Advising Center will work with their counterparts at the 4-year universities to create smooth transitions for students. The Chief Financial Officer (Dr. Darryl Stevens) will work with his counterparts on the financial details.

What are the Future Plans for the Degree Hub?

A plan for the next seven years has been developed as part of the Transfer Preparation portion of the college’s Strategic Plan. Future plans include expansion of educational opportunities. More online options will be pursued. Four-year universities will be encouraged to provide more face-to-face classes on our campus for their programs. Graduate degrees could be added.

The Degree Hub will become a physical place on campus.

Eventually, as the program grows, a part-time person will be hired to coordinate the activities of the Degree Hub and support its students. The position could become full-time depending on the growth of the Hub.