

CPBAC

December 16, 2015
B136
10:00am to 12:00pm

Members in Attendance:

Camille Consolvo	Associate Dean of Student Services
Carmen Roberts	Budget Officer
Carol Berg	Classified Staff at-large
Charla Merja	Director of Trades
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, Lifelong Learning
Jillian Ehnot	Controller
Joseph Simonsen	Interim Director of Admissions
Karen Vosen	Classified Staff at-large
Kathy Meier	Professional Staff at-large
Leah Habel	Director of Financial Aid
Leanne Frost	General Education & Transfer Division Director
Lewis Card	Executive Director of Development, Marketing and Communications
Linda McNeill	Director of Contract Training
Mary Kay Bonilla	Executive Director of Human Resources
Troy Stoddard	Director of Advising and Career Center

Members not in Attendance:

Cheryl McGee	Classified Staff at-large
Dena Wagner-Fossen	Registrar
Dennis Devine	Director of Facilities
Dr. Heidi Pasek	Associate Dean of Instruction/CAO
Laura Wight	Director of eLearning & Library Services
Leonard Bates	Faculty Senate Chair
Mel Lehman	Interim Executive Director, Workforce
Sandy Bauman	Director of Academic Success Center
Dr. Susan Wolff	CEO/Dean
Ted Nesmith	Student Government Representative
Teri Dwyer	Faculty Senate Representative

Guests:

Jeri Pullum

Fiscal Impact Discussion

- Jillian Ehnot introduced FY15 Fiscal Impact Statement
 - Revenue vs. Expenses
 - For programs, FTE determined by major code
 - For General Education, FTE determined by course prefix & course enrollment

Budget Discussion

- Carmen Roberts reviewed projected revenue impact of 10% decline in Spring term enrollment
- Reviewed expenditures—41.6% through the year & 40% through our budget

Enrollment Dilemma

- Troy Stoddard informed the group that the majority of those identified as continuing students who had not re-enrolled have already spoken to advising staff. Remaining apx. 150 students will be or have been contacted by College Personnel

Core Themes & Indicators Discussion

Group recommended changes to proposed descriptions, objectives and indicators:

- Workforce: Removal of graduate earnings as an indicator
- Transfer: Reword objective 1 to include completion & add number of graduates indicator; remove number of transfer degrees from objective 2
- Academic Preparation: Remove success in developmental education from description
- Community Development: Reword objective 1 and remove “friend raising” from objective 2

Updated recommendations attached.

Discussion of potential gaps in measurement of learning and critical thinking skills. These may need to be addressed in College Learning Outcomes

Dr. Darryl Stevens announced the decision to continue operation of NANSLO lab past grant period. A feasibility study is currently in the works and involves a donation of a large amount of equipment from the Denver NANSLO lab.

GFC MSU Core Themes, Objectives and Indicators

Core Theme One: Workforce Development

Definition/Description: Prepare students to meet current and emerging workforce needs.

Objectives:

1. Students enroll in workforce programs.
 - a. Headcount and FTE
2. Students are retained and graduated with the necessary skills and competencies for employment.
 - a. Retention
 - b. Number of workforce degrees
 - c. Employment (all four quarters)
3. Provide specialized instruction in response to industry needs.
 - a. Number enrolled in specialized instruction
 - b. Number of companies who contracted for training

Core Theme Two: Transfer Preparation

Definition/Description: Prepare students to transfer to an institution of higher education.

Objectives:

1. Students enroll in and complete transfer programs.
 - a. Headcount and FTE
 - b. Retention
 - c. Number of graduates
2. Students transfer to an institution of higher education.
 - a. % of GFC MSU students (including dual enrollment) transferring to an institution of higher education

Core Theme Three: Academic Preparation

Definition/Description: Prepare students for success in college-level courses.

Objectives:

1. Students succeed in developmental math and writing.
 - a. Pass rates in developmental math; pass rates in first subsequent college-level math course
 - b. Pass rates in developmental writing; pass rates in first subsequent college-level writing course

Core Theme 4: Community Development

Definition/Description: Cultivate productive relationships through Lifelong Learning and community engagement.

Objectives:

1. Engage community through enrollment in Lifelong Learning courses.
 - a. Total Enrollment
2. Build strong relationships through fundraising efforts.
 - a. Annual resources acquired to benefit GFC MSU

CPBAC

DECEMBER 16, 2015

Profitability Reports

FY16 Revenue Projections

Fall Revenue up \$29,625 over budget

Spring Revenue potential shortfall = \$14,401

- Based on current 10% decline in enrollment vs. 7% decline in budget

Apx. \$150,000 in salary savings YTD

FY 16 Year to Date Expenditures

	<u>FY16 Budget</u>	<u>FY16 YTD Expenses</u>	<u>Variance</u>	<u>Percent Used</u>
Total Instruction	\$222,745	\$83,916	\$138,980	37.67%
Total Academic Support	\$79,720	\$40,879	\$38,841	51.28%
Total Student Services	\$128,072	\$49,967	\$78,105	39.01%
Total Institutional Support	\$501,965	\$298,735	\$203,230	59.51%
Total Facilities	\$684,281	\$330,531	\$353,750	48.30%
Total Work Study & Waivers	\$227,825	\$99,200	\$127,100	43.54%
Total Salary & Benefits	\$9,713,569	\$3,701,848	\$6,011,721	38.11%
Grand Total--All Budgets, All Funds	\$11,558,177	\$4,605,075	\$6,951,727	39.84%

Core Themes

Workforce Development

Transfer Preparation

Academic Preparation

Community Development

Workforce Development: Prepare students to meet current and emerging workforce needs.

Submitted Objectives:

1. Graduate students with necessary skills and competencies for employment.
2. Provide specialized instruction in response to industry needs.

Final Objectives:

1. Students enroll in workforce programs.
2. Students are retained and graduated with the necessary skills and competencies for employment.
3. Provide specialized instruction in response to industry needs.

Workforce Development: Indicators

1. Students enroll in workforce programs.
 - Headcount and FTE
2. Students are retained and graduated with the necessary skills and competencies for employment.
 - Retention
 - Number of workforce degrees
 - Time to completion
 - Employment (all four quarters)
 - Graduate earnings in MT
3. Provide specialized instruction in response to industry needs.
 - Number enrolled in specialized instruction
 - Number of companies who contracted for training

Transfer Preparation: Prepare students to transfer to an institution of higher education.

Submitted Objectives:

1. To increase the percent of GFC MSU students transferring to an institution of higher education
2. To increase the number of GFC MSU dual credit students who attend any institution of higher education upon graduation of high school

Final Objectives:

1. Students enroll in transfer programs.
2. Students transfer to an institution of higher education.

Transfer Preparation: Indicators

1. Students enroll in transfer programs.
 - Headcount and FTE
 - Retention
2. Students transfer to an institution of higher education.
 - % of GFC MSU students (including dual enrollment) transferring to an institution of higher education
 - Number of transfer degrees
 - Time to completion

Academic Preparation: Prepare students for success in developmental education and college-level courses.

Submitted Objectives:

1. Students will take the COLS 103 course within the first two semesters of enrollment, or meet the qualifying exclusion requirements.
2. Students placed on academic probation will meet with their advisor prior to next semester of enrollment to complete a Success Worksheet and develop a plan to utilize appropriate support services.
3. Students will successfully complete required developmental education courses within two semesters of enrollment in order to begin college level coursework.

Final Objectives:

1. Students succeed in developmental math and writing.

Academic Preparation: Indicators

1. Students succeed in developmental math and writing.
 - Pass rates in developmental math; pass rates in first subsequent college-level math course
 - Pass rates in developmental writing; pass rates in first subsequent college-level writing course

Community Development: Cultivate productive relationships through Lifelong Learning and community engagement.

Submitted Objectives:

1. Through Lifelong Learning, GFC MSU offers opportunities for people of all ages and backgrounds to improve their skills and knowledge and to enrich their lives.
2. GFC MSU builds strong relationships through fundraising and friend raising efforts.
3. GFC MSU provides a vibrant community gathering space for diverse activities and cultural events.

Final Objectives:

1. Improve skills and knowledge and enrich lives through Lifelong Learning.
2. Build strong relationships through fundraising and friend raising efforts.

Community Development: Indicators

1. Improve skills and knowledge and enrich lives through Lifelong Learning.
 - Total Enrollment
2. Build strong relationships through fundraising and friend raising efforts.
 - Annual resources acquired to benefit GFC MSU