

## CPBAC

3/24/17, 8:30-10:00am, G45/46

### Members in Attendance:

Joel Sims	Trades Director
Cheryl McGee	Classified Staff at-large
Dr. Darryl Stevens	Associate Dean of Administration & Finance/CFO
Dave Bonilla	Director, Information Technology
Gary Smart	Director of Facilities
Dr. Frankie Lyons	Health Sciences Division Director
Heather Palermo	Director, Lifelong Learning
Dr. Heidi Pasek	Associate Dean/CAO
Jillian Ehnott	Controller
Joseph Simonsen	Director of Admissions
Karen Vosen	Classified Staff at-large
Charla Merja	Classified Staff at-large
Kathy Meier	Professional Staff at-large
Laura Wight	Division Director of eLearning & Library Services
Leah Habel	Director of Financial Aid
Leanne Frost	General Education & Transfer Division Director
Leonard Bates	Faculty Senate Chair
Mary Kay Bonilla	Executive Director of Human Resources & Associate Dean of Student Services
Susan Cooper	Faculty Senate Representative
Dr. Thomas Oakberg	Faculty Senate Representative
Troy Stoddard	Director of Advising and Career Center
Sandy Bauman	Director of Academic Success Center
Dr. Susan J. Wolff	CEO/Dean - Chair
Carmen Roberts	Budget Officer
Dr. Grace Anderson	Institutional Researcher

### Members not in Attendance:

Lewis Card	Executive Director of Development, Marketing and Communications
Dena Wagner-Fossen	Registrar
Student Government Representative	

### Budget Discussion: Carmen Roberts

#### Fiscal Year 2017

- Spending at 59.45% of budget, 67% through the year.
- Anticipated surplus for FY2017 approximately \$250,000. Executive Team is discussing the best way to spend these funds by the end of the fiscal year.

#### Fiscal Year 2018

- Current budget requests \$568,268 less than FY17 budget, but still over projected revenue.
- Anticipated shortfall \$241,935 for FY18
- Still many unknowns: state allocation, pay increases, tuition increases

### New Personnel Requests

CPBAC's role in the process is to serve as a recommending body to Executive Team. Members will be asked to rank positions in order of importance. Positions will only be filled if funds available.

#### CIT Faculty:

- Need not completely due to programming, but for 2<sup>nd</sup> year, Steve will be primary faculty, but will need someone to teach 1<sup>st</sup> year courses;
- Currently 7 computer classes who don't have a faculty assigned. Current adjuncts can't teach in all areas- they have a specific credential;

- Critical issue in Spring of 2018; more students than we have faculty to teach;

Questions?

- What happens if don't get position—don't do intake in fall of 1<sup>st</sup> year programming or students have to wait longer to take program required classes;
- What if don't have students register for programming? Even with no programming, have workload to fill another full time staff.

**Writing Faculty:**

- Department could support more faculty than current 2.5
- currently can't staff the courses that students want, especially dual enrollment; don't run some of the upper level courses that should be part of articulation agreements;
- We filled every section of WRIT 101 offered;
- Struggle to find qualified adjuncts, especially during daytime; structured scheduling has made it more difficult to find adjunct; we can find online adjuncts, but not in person;
- FT faculty results in increased retention and success over adjunct faculty;
- Current staffing level is just treading water—less innovation & new curriculum in classes because all teaching at overload;

Questions?

- Were any of these the classes Donna taught? Yes, but the courses she taught are not transferable so don't need a master—but what we need is teachers with master's degree;
- Can't we just offer more online classes? Yes, but many students would rather do face-to-face. Currently they are forced into online classes because those still have openings

**College Pathways Advisor:**

- This position coordinates dual enrollment (collects paperwork, visits concurrent classes); generates prospects for our welding, engineering programs; Works in partnership with admission office to recruit students to GFC
- Would like to expand beyond GFPS to homeschoolers and rural schools within our area

Questions?

- What is the difference between this position and Big Sky Pathways coordinator? The Big Sky Pathways Coordinator helps develop clear pathways from high school to college;
- How is this position different than the recruiter? The position is similar but Laramie doesn't have the relationship with students that Julie does.
- What are the consequences of not filling this position? Recruitment and prospecting would fall on Laramie, advisement pieces of Dual Enrollment students will go away.

**New Student Coach:**

- Goal to improve retention for new student who have never been to college; fall to fall retention is only 40-50% and hasn't been improving; this role would try to really change those numbers by being more proactive with students; if position can get 20 students to return (that wouldn't have come back normally) then increases retention by 10%
- Currently, we can only reach out to students when they are already struggling
- Try to assist with non-academic issues by providing resource referrals and develop relationship with students
- NOT an advisor—students would still have a separate advisor.

**Lifelong learning administrative assistant:**

- Lifelong learning division includes: customized training, community enrichment, kids camps, special events (constant contact training, MIET), welding testing, ed-to-go, licensing testing
- Division cannot continue to grow with current staffing levels.
- Eventually, position could move off of CUF and on to Lifelong Learning designated fund.

**CPBAC**

**MARCH 24, 2017**



BUDGET

**This year—FY2017**

# FISCAL YEAR 2017 BUDGET VS. EXPENDITURES

	<u>FY17 Budget</u>	<u>FY17 YTD</u> <u>Expenses</u>	<u>Percent</u> <u>Used</u>
Total Instruction	\$220,134.00	\$125,839.75	57.17%
Total Academic Support	\$216,086.00	\$95,199.60	44.06%
Total Student Services	\$138,022.00	\$82,151.78	59.52%
Total Institutional Support	\$471,961.00	\$326,191.78	69.11%
Total Facilities	\$720,927.00	\$455,871.33	63.23%
Total Work Study & Waivers	\$204,660.00	\$160,680.15	78.51%
Total Salary & Benefits	\$10,022,433.00	\$5,884,308.43	58.71%
<i>Grand Total</i>	<i>\$11,994,223.00</i>	<i>\$7,130,242.82</i>	<i>59.45%</i>

# FISCAL YEAR 2017 SURPLUS EXPENDITURES

Salary savings and \$120,000 donation from Benefis to cover nursing salaries will leave us with at least a \$250,000 Surplus

Executive Team is discussing best way to utilize these funds strategically by the end of Fiscal Year 2017.

**Next year—FY2018**



# EXPENDITURE COMPARISON

	<u>FY17 Budget</u>	<u>FY18 Budget</u>	<u>Change</u>
Instruction	\$6,477,100	\$5,815,878	(661,222)
Public Service	\$85,348	\$86,636	1,288
Academic Support	\$1,185,495	\$1,223,758	38,263
Student Services	\$1,177,300	\$1,180,159	2,859
Institutional Support	\$1,701,388	\$1,729,749	28,361
Facilities	\$1,190,742	\$1,243,580	52,838
Waivers	\$176,400	\$145,745	(30,655)
<b>Total</b>	<b>\$11,993,773</b>	<b>\$11,425,505</b>	<b>(568,268)</b>

Budgeted Revenue:  
\$11,183,570

Budgeted Spending:  
\$11,425,505

**Projected Budget  
Shortfall: \$241,935**

# Unknowns:

Final state allocation amount

Potential pay increase

Possible tuition increase

# TUITION INCREASE IMPACT

- 1% = \$33,618
- 5% = \$168,090
- 10% = \$336,180



# NEW PERSONNEL REQUESTS

- Computer Technology Faculty, \$72,186
- Writing Faculty, \$72,186
- College Pathways Advisor, \$50,795
- New Student Retention Coach, \$60,278
- Lifelong Learning Administrative Assistant, \$44,250

# CIT Faculty Position

- ▶ 6 CIT programs, 1 faculty who also serves as department chair

FTE by Semester in CIT-Microcomputer Support, CIT-Network Support, Computer Programming, Computer Assistant, Computer Network Infrastructure, Computer Server Administration

F14	Sp15	F15	Sp15	F16
26	33.26	35.07	36.27	35.39

- ▶ Past: Bruce Gottwig and Steve Robinett, plus adjuncts
- ▶ Current: IT staff (2), 2 CAPP adjuncts, 3 specialized CIT Adjuncts (lost some to City College), Steve Robinett on overload

# CIT Faculty Position

- ▶ Future: Unable to sustain programs without another CIT faculty
  - ▶ Fall 2016: 43 students in CSCI 100 Intro to Programming
  - ▶ Face-to-face and online tracks
  - ▶ Starting 2<sup>nd</sup> year of Programming 2017: 2 1st-year groups + 1 2nd-year group
  - ▶ Steve the only faculty w/credentials to teach Programming
  - ▶ Possible addition of future faculty line was included in original program proposal
  - ▶ Straining IT staff as adjuncts
  - ▶ ITS and NTS classes already offered only once a year; if cancelled, delays completion
- ▶ Fall 2017
  - ▶ excluding CAPP classes, Steve at 19 credits, 3 classes not staffed
  - ▶ including CAPP classes, 7 classes not staffed
- ▶ Spring 2018
  - ▶ excluding CAPP classes, Steve at 28 credits (impossible), 1 class not staffed
  - ▶ including CAPP classes, 4 classes not staffed
- ▶ \$22,050/year adjunct savings to offset cost

# Writing Faculty Position

- ▶ 2.5 faculty (one w/release time to lead CLOAT)
  - ▶ Fall 2016: 314 students
  - ▶ Spring 2017: 339 students
- ▶ Teach WRIT 095, WRIT 101, WRIT 101 Plus, WRIT 104, WRIT 122, WRIT 121, WRIT 201, LIT 110, LIT 270, LIT 291, CRWR 240, NASX 240
- ▶ Need to add additional WRIT 101 and LIT 110 online to accommodate growing number of dual enrollment students, but cannot do with current faculty
- ▶ Business articulations would like us to add WRIT 220, but cannot do with current faculty



# Writing Faculty Position

- ▶ Every section of WRIT 101 filled to capacity Fall and Spring
- ▶ Current faculty teaching full loads or in overload
- ▶ No evening WRIT 101 offered Spring because we couldn't find an adjunct instructor to teach the course
- ▶ LIT 291 not offered since Fall 2014 (3 years) because of lack of staffing
- ▶ With structured schedules being implemented, we need instructors who can teach during the day, evening and online
  - ▶ For Fall 2017: 6-8 sections not staffed
  - ▶ For Spring 2018: 9 sections not staffed

# Writing Faculty Position

- ▶ Full-time faculty needed
  - ▶ Adding a full-time faculty member will help spread out duties and time commitments, such as Curriculum Committee, Program Review, Tenure and Promotion, SEM, Calendar Committee, Faculty Senate, hiring committees, ad hoc work groups, MUS work groups, etc., to accomplish the work of the campus.
    - ▶ All current full-time faculty are involved with major campus committees: Faculty Senate, Curriculum Committee, and Tenure and Promotion
  - ▶ Full-time faculty members also have office hours available, spend time in the Academic Support Center, teach sessions of College in a Day, and work with students in the hallway - all activities that lead to increased student success.
- ▶ \$22,050/year adjunct savings to offset cost



**GREAT FALLS COLLEGE**  
**MONTANA STATE UNIVERSITY**



# COLLEGE PATHWAYS ADVISOR



**GREAT FALLS COLLEGE**  
MONTANA STATE UNIVERSITY

Assist GFPS students in selecting and achieving post-secondary educational, military, or career goals.



**GREAT FALLS COLLEGE**  
**MONTANA STATE UNIVERSITY**

Coordinate dual enrollment in GFPS

Advise DE students in GFPS

Assist GFPS students in college selection,  
application, matriculation, etc.

Assist with Admissions events

Coordinate ACT and Compass/Accuplacer  
testing in the schools



# **GREAT FALLS COLLEGE**

## **MONTANA STATE UNIVERSITY**

<b>Students participating in College Application Week</b>	<b>277</b>
<b>Conferences with GFC MSU prospects</b>	<b>106</b>
<b>Conferences re: college-level math/writing readiness</b>	<b>463</b>
<b>Advisees for carpentry, welding, &amp; computer cohorts</b>	<b>44</b>
<b>Next year's welding prospects generated</b>	<b>24</b>
<b>Engineering prospects generated</b>	<b>79</b>
<b>Students assisted with FAFSA filing</b>	<b>50</b>
<b>Dual enrollment conferences</b>	<b>202</b>



**GREAT FALLS COLLEGE**  
**MONTANA STATE UNIVERSITY**

Coordinate dual enrollment ~~in GFPS~~

Advise DE students ~~in GFPS~~

Assist ~~GFPS~~ DE students in college selection, application, matriculation, etc.

Assist with Admissions events

~~Coordinate ACT and Compass/Accuplacer testing in the schools~~

# New Student Coach

- ▶ Purpose: To improve the retention of new, first time students (FT and PT)
- ▶ Responsibilities
  - ▶ Maintain regular contact with students during first and second semester (contact at least once every two weeks)
  - ▶ Provide resources to student for both academic and personal challenges
  - ▶ Assist with registration process
  - ▶ Plan Essential Start
  - ▶ Serve on committees focused on retention
- ▶ Different from Advising Position
  - ▶ Can be more proactive
  - ▶ Focus much more on outside resources rather than internal, academic resources



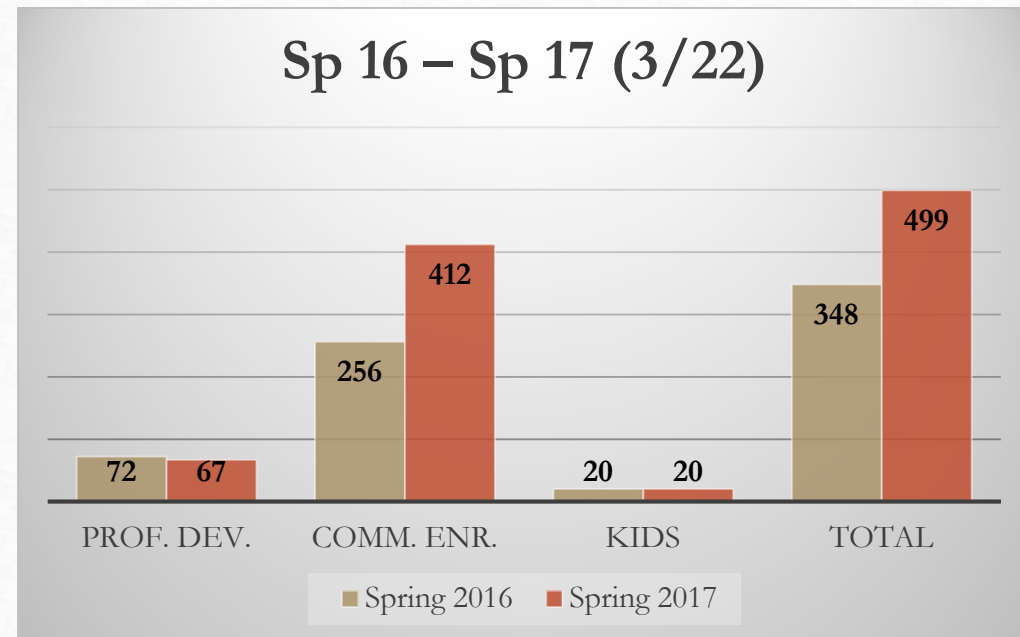
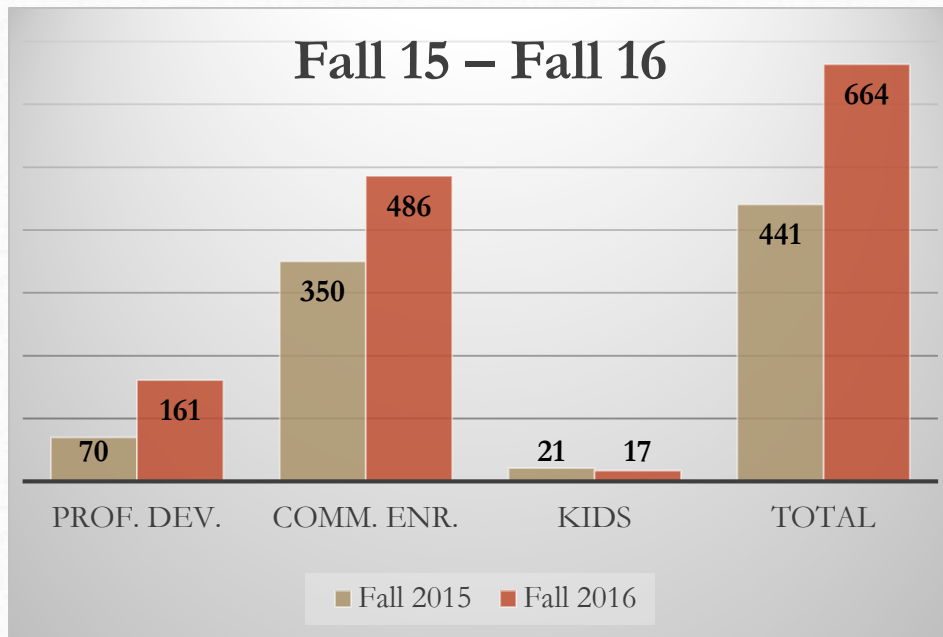
# About Lifelong Learning

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- Shadow College
  - We serve ~1450 people every year
  - 3 staff members to handle it all – planning, registration, training, customer service, instructors, logistics, IT needs, marketing – you name, it we do it!
  - Lots of ‘fires’ to put out
  - Classes begin and end constantly basically year round
- Serve a wide range of people
  - 5 and up!
  - Anyone can take a class
- Classes taught by community members

# Comparing Semesters

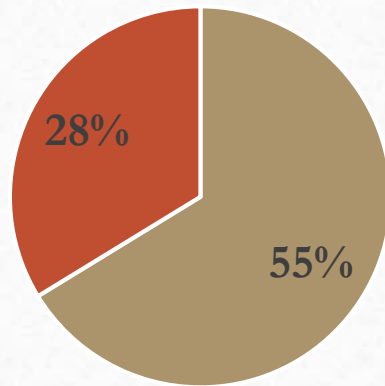
## Duplicated Headcount



# Comparing Semesters Fall 2015 to Fall 2016

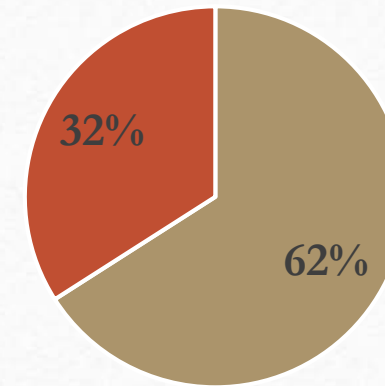
% Cancelled

Fall 15 – Fall 16



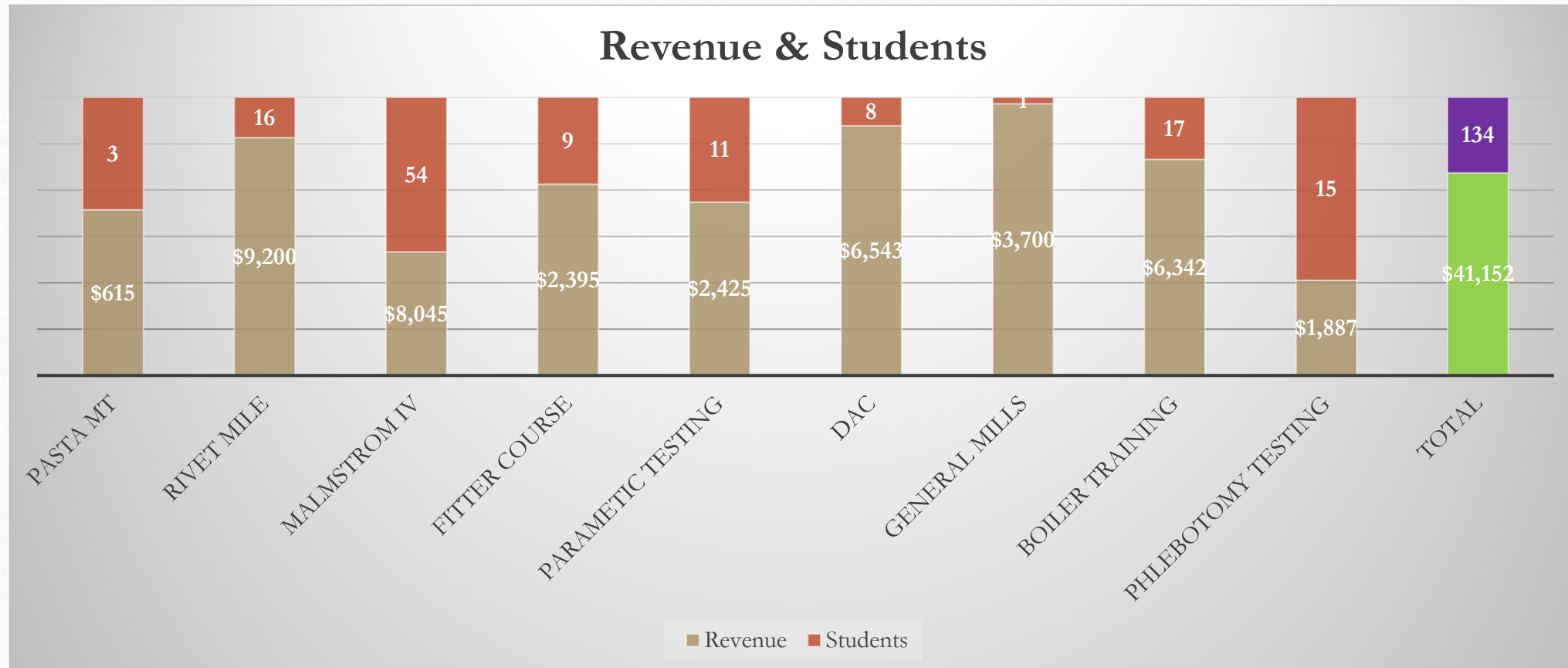
■ Fall 2015 ■ Fall 2016

Sp16 – Sp17 (3/22)



■ Spring 2016 ■ Spring 2017

# Customized Training: July 2016 – March 2017



# A new position means what?

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- Position would be a front desk person
- Continue to offer outstanding customer service - Open later in the evenings
- Free up time of current employees
- Current employees could focus on more specific duties and help the director
- Director could focus on higher level items
- No matter what we will continue to do what we do, but our growth could be limited
- Continue down our road to self-sustaining