

## CPBAC

4/14/2017, 8:30-10:00am, G45/46

### Members in Attendance:

Joel Sims	Trades Director
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
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
Lewis Card	Executive Director of Development, Marketing and Communications
Leonard Bates	Faculty Senate Chair

### Members not in Attendance:

Cheryl McGee	Classified Staff at-large
Leanne Frost	General Education & Transfer Division Director
Dena Wagner-Fossen	Registrar

Student Government Representative

### Dr. Wolff 2018 Goals from Dr. Cruzado

Rural Initiative for Dental Education (RIDE): This is a potential partnership with Eastern Washington University and University of Washington Dental Schools; partnership would have student dentists do a rotation at GFC; Still in preliminary stages, but we are a strong partner in the initial discussions.

Service Learning and Community Engagement: We need to strengthen what we do and do a better job of capturing what faculty, students, and staff are already doing.

University Center: We will move forward with HUB concept as a pilot program with other MSU schools. This is an opportunity to reach out to those in our community with some credits but no degree and who are not able to leave Great Falls. It would bring 4 year programs here to Great Falls.

Structured Schedule: Dr. Cruzado is providing total support for what we are piloting Fall 2017. She wants us to scale up the effort and involve all of campus, not just first time, full time students.

### **Strategic Plan Update: Community Development**

4.1 Engage community through enrollment in LLL courses: Subcommittee met to review goals. Unfortunately, the original goals were based on incomplete data. Now that we have 2 years of solid data, we can better establish realistic goals. The new goal for FY2018 is 1218 total enrollments, with a subsequent 1.5% increase each year.

Action Plan: all items have been accomplished for FY17. For next year, the subcommittee removed senior academy. It was a pilot program this year and there was not a lot of community interest. The team will regroup and think about how to better do this. The study abroad program for the community was added to the action plan.

4.2 Build strong relationships through fundraising efforts: Goals were exceeded for FY2017-- \$230,000 in new funds were raised. We need another year of data to project forward to end of plan—may be able to increase goals.

Action Plan: all items were accomplished in FY17. For the future, we will review the consistency of gifts and the economic environment.

4.3 Provide specialized instruction in response to industry needs: Customized training enrollment fell short of the goal--we served 136 students but our goal was 300. However, our goal of serving 11 businesses was exceeded by 2. Much like 4.1, our original data was unreliable. The FY18 adjusted goal is to serve 150 students and 12 individual businesses

### **Strategic Plan Update: Academic Prep**

3.1.1 & 3.1.2: Cannot judge success yet since final course numbers are not yet available.

Action Plan: We did complete the action plans, but success of plans not yet available.

3.1.3 & 3.1.4: Core indicators removed to comply with MUS mandate for integrated developmental coursework. Similar to what presented last month—we did have to change the goal based on external factors; original plan built on pilot program but MUS is moving us to a co-requisite model—have to use it going forward

3.1.5 Success in College Level Coursework: New core indicator added to comply with MUS mandate. New goal: **The proportion of students who place at the developmental writing level and successfully complete the college writing course with supplemental instruction in their first attempt.**

Action 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	Strategic Goal
68% pass rate with C- or better	69% pass rate with C- or better	70% pass rate with C- or better	70% pass rate with C- or better	70% pass rate with C- or better	<b>70% pass rate with C- or better</b>
Develop coerequisite model for students to complete WRIT 101 while receiving supplemental support in order to develop necessary writing skills to be successful in the college level course.	Assess effectiveness of corequisite course, analyze data, review pass rates, discussions with participating faculty and students, overall retention rate of students participating, etc. Implement recommended improvements based on first year of data.	Continue to assess effectiveness of corequisite course, analyze data, review pass rates, discussions with participating faculty and students, overall retention rate of students participating, etc. The second year of data provides a further opportunity to refine the process in attempt to improve success rates of students.	Third year of corequisite course to be offered. End of year analysis will allow for determination on continuation of the program. PLAN B will be to explore other options for accelerating developmental writing completion.	Continue with corequisite model or move to alternative method acceleration based on findings from past three years of analysis.	Continue with corequisite model or move to alternative method acceleration based on findings from past three years of analysis.

**Structured Scheduling Update**

Advising worked with General Education division to develop structured schedules that cluster courses together during the day. The intent is for first time, full time students to sign up for a block, plus an appropriate math course, instead of enrolling in classes individually.

4 General Education, 2 Health Science, 1 CIT, 1 Pre-Engineering, and 1 Accounting structured schedule.

Students will meet with advisors to pick WHEN they want to have classes, not necessarily what classes they want.

Courses will have 15 spots for structured schedule group and 10 spots for other students.

Concern expressed by Instructional Designers about what courses will look like in D2L because of how courses are set up in Banner. Troy will work with eLearning group to have this figured out before Fall term starts.

Goal is to set up structured schedule for 2<sup>nd</sup> semester which would include science courses. Student’s 3<sup>rd</sup> semester would be the first time they chose individual classes—this allows for choice of electives.

**Academic Affairs Update**

Largest challenge is how do we report more budget information to CPBAC for new academic programs? How do we decide if we can afford a new programs?

For each new program, a proposed budget is submitted to Curriculum Committee using a format required by the Board of Regents. This same form is also submitted to accreditors (see example in attachments). In addition, space is taken into consideration by Curriculum Committee and administration when moving a program forward.

Heidi provided an example in the Associates of Arts, Music Concentration option that will start Fall 2017. Cindy submitted budget information and worked with facilities to find a good space for new coursework. In addition, Cindy is working to market the program and find adjunct instructors. AA Music Concentration fits in with 2018 college goal program for university center—Music Education;

Discussions will continue to figure out when CPBAC would see the resource needs of a new program. The final plan must also allow the college to be nimble, with some decisions made outside of CPBAC by ET. There were suggestions that electronic dissemination of information may be a good option, with some items being information only and others requiring a decision by CPBAC.

**Position Rankings:**

Unfortunately, no decision can be made on new positions until we know what state allocation and tuition increase is.

Dr. Wolff would like us to figure out how to fund all the positions. Current budget scenario doesn't allow this. If these are what we decide is important, then we need to figure out how to fund them.

# CPBAC

4/14/2017

# Agenda

- ▶ 2018 College Goals—Susan
- ▶ Strategic Plan Update—Community Development—Heather & Leah
- ▶ Strategic Plan Update—Academic Preparation—Sandy & Kathy
- ▶ Structured Scheduling Update—Troy
- ▶ Academic Affairs Update--Heidi

# GFC MSU 2018 GOALS

As Directed by President Cruzado

Will be 4 of Each of Our 2018 Goals

# RURAL INITIATIVE FOR DENTAL EDUCATION

- Partner with MSU Bozeman
  - Dentists in RIDE program will use GFC as one of their Dental Hygiene rotations early in their dental program
  - Host EWU, UW colleagues May 11th
  - Prepare legislative request for 2019 for funding
  - Prepare materials for BOR approval



# SERVICE LEARNING & COMMUNITY ENGAGEMENT

- Strengthen and capture data for Service Learning and Community Engagement with faculty, students, and staff.
  - Include in Strategic Plan
  - Explore the software the Montana Campus Compact has for tracking these activities
  - Establish baseline data
  - Work with Chris Fastnow at MSU for tracking & reporting strategies

# UNIVERSITY CENTER

- Pilot University Center with MSU Affiliates
  - Be strategic in choosing programs and structure
    - 1+3, 2+2, block transfer
  - Use data in deliberations
    - Student audience, demographics, jobs
  - Align learning outcomes and assessments with receiving institution – be parallel week by week.
  - Send communication plan to President Cruzado and Tracy Ellig

# STRUCTURED SCHEDULE

- Scale up structured schedule
  - All college effort
  - Budget and staff for success
  - Identify appropriate and instructive data

# Community Development

Strategic Plan Objective 4 Update

# Objective 4.1: Engage Community through enrollment in LLL Courses

- ▶ Metric = Total Enrollments
  - ▶ FY17 (YTD) = 1336
    - ▶ Goal was 2333
    - ▶ Future goals lowered based on better data
    - ▶ FY17 = 1200 new goal. Should meet this
    - ▶ FY18 new goal = 1218
      - ▶ 1.5% increase
- ▶ FY17 Action Plan
  - ▶ All items have been accomplished
  - ▶ Removed Senior Academy for FY18 - added Study Abroad for Community

# Object 4.2: Build strong relationships through fundraising efforts

- ▶ FY17 Action Plan was completed
- ▶ FY17 metric was met - \$230,000 in new funds
- ▶ Updated future action plans
  - ▶ Review the consistency of gifts and the economic environment

# Objective 4.3: Provide Specialize instruction in response to industry needs

- ▶ 4.3.1 Measurement = Customized Training Enrollment
  - ▶ FY17 original goal = 300
  - ▶ FY17 (YTD) = 136 (not final number)
  - ▶ FY18 goal = 150 (Adjusting future goals based on better data)
- ▶ 4.3.2 Measurement = Number of businesses served by customized training
  - ▶ FY 17 goal = 11
  - ▶ FY 17 (YTD) = 13
  - ▶ FY18 goal = 12
    - ▶ May look at adjusting these numbers

# Academic Preparation

Strategic Plan Objective 3 Update



- ▶ Removed Core Indicators 3.1.3 & 3.1.4
- ▶ Replaced with 3.1.5
  - ▶ Success in college level writing coursework: The proportion of students who place at the developmental writing level and successfully complete the college writing course with supplemental instruction in their first attempt.
  - ▶ *This core indicator was added in Year 3 of the plan based on a Montana University System policy shift to encourage the elimination of a stand alone developmental writing course.*

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	Strategic Goal
68% pass rate with C- or better	69% pass rate with C- or better	70% pass rate with C- or better	70% pass rate with C- or better	70% pass rate with C- or better	75% pass rate with C- or better
Develop coquisite model for students to complete WRIT 101 while receiving supplemental support in order to develop necessary writing skills to be successful in the college level course.	Assess effectiveness of corequisite course, analyze data, review pass rates, discussions with participating faculty and students, overall retention rate of students participating, etc. Implement recommended improvements based on first year of data.	Continue to assess effectiveness of corequisite course, analyze data, review pass rates, discussions with participating faculty and students, overall retention rate of students participating, etc. The second year of data provides a further opportunity to refine the process in attempt to improve success rates of students.	Third year of corequisite course to be offered. End of year analysis will allow for determination on continuation of the program. PLAN B will be to explore other options for accelerating developmental writing completion.	Continue with corequisite model or move to alternative method acceleration based on findings from past three years of analysis.	Continue with corequisite model or move to alternative method acceleration based on findings from past three years of analysis.

Structured Scheduling Update

Academic Affairs Update



**Associate of Arts:  
Concentration in Music  
Change to an Existing Program**

# Proposed Budget

Great Falls College MSU										
Program Name: Associate of Arts, Music Emphasis										
	Year 1		Year 2		Year 3		Year 4		Year 5	
	FY18		FY19		FY20		FY21		FY22	
<b>Estimated ENROLLMENT</b>										
FTE Enrollment (semester estimates)*	15		22		22		22		22	
<b>REVENUE</b>										
State Funding	68,625		100,650		100,650		100,650		100,650	
Tuition Revenue	46,155		67,694		67,694		67,694		67,694	
Program Fees (per semester)	-	-	-	-	-	-	-	-	-	-
or Course Fees (total of all course fees per semester)	65	1,950	65	2,860	65	2,860	65	2,860	65	2,860
External Funds**	-		-		-		-		-	
Other Funds (please specify)	-		-		-		-		-	
<b>TOTAL Estimated Revenue</b>	116,730		171,204		171,204		171,204		171,204	
<b>Estimated Incremental EXPENDITURES</b>										
Personal Services	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost
Faculty Salary***	0.5	23,000	0.75	34,500	0.75	34,500	0.75	34,500	0.75	34,500
Support Staff Salary										
Benefits		9,200		13,800		13,800		13,800		13,800
General Operating Expenses		1,000		1,000		1,000		1,000		1,000
Fee/Supply Expenses		1,950		2,860		2,860		2,860		2,860
Indirect Expenses		80		80		80		80		80
Start-up Expenditures		15,000								
<b>TOTAL Estimated Incremental Expenditures</b>		50,230		52,240		52,240		52,240		52,240
<b>Estimated Revenues Over/(Under) Expenditures</b>		66,500		118,964		118,964		118,964		118,964

# Equipment & Facilities

## ▶ B-134: Music Lab

- ▶ Painting (Includes white board)      \$ 5,500.00
- ▶ Furniture (Accommodate 16 Stations)      5,400.00
- ▶ Start-up Expenditures      15,000.00

## ▶ B-109 & 111

- ▶ 1 faculty office: Ms. Stevens
- ▶ 1 Practice Room