

## CPBAC Meeting

7/15/16

G45/46

### Members in Attendance:

Carmen Roberts	Budget Officer
Carol Berg	Classified Staff at-large
Dr. Darryl Stevens	Associate Dean of Administration & Finance/CFO
Dave Bonilla	Interim Director, Information Technology
Dena Wagner-Fossen	Registrar
Dennis Devine	Director of Facilities
Dr. Frankie Lyons	Health Sciences Division Director
Dr. Grace Anderson	Institutional Researcher
Joel Sims	Director of Trades
Karen Vosen	Classified Staff at-large
Kathy Meier	Professional Staff at-large
Leanne Frost	General Education, Business, Technology & Transfer Division Director
Leonard Bates	Faculty Senate Chair
Lew Card	Executive Director of Development, Marketing and Communications
Mary Kay Bonilla	Executive Director of Human Resources
Sandy Bauman	Director of Academic Success Center
Dr. Susan Wolff	CEO/Dean
Troy Stoddard	Director of Advising and Career Center
Kristen Bryson	Director of eLearning & Library Services Designee

### Members non in Attendance:

Cheryl McGee	Classified Staff at-large
Heather Palermo	Director of Lifelong Learning
Jillian Ehnot	Controller
Joseph Simonsen	Interim Director of Admissions
Leah Habel	Director of Financial Aid Student Government Representative

### Guests:

Charla Merja, Jeri Pullum, Oceane Weldele,

### Perkins Grant Discussion

Four positions included in FY17 Perkins allocation:

- 60% of .5 FTE for Disability Services assistant
- Nursing Faculty at 66% covered
- Trades Director 66% covered
- Workforce Navigator starts in April 2017: Still not guaranteed that will continue in to FY18— depends on budgets

Additional funds for positions will come out of CUF.

## Strategic Plan

Dr. Stevens reminded the group that everything we're looking at today is 6 years from now, and expressed concern that SEM initiatives are not in strategic plan. Dena shared that will be put into operational plan once strategic plan is finalized, sub-committee group chairs are aware of this.

Dr. Wolff reminded the group that we are ALL responsible for the success of these goals, not just on subcommittees or academic directors.

Email vote by CPBAC on final changes to strategic plan by 7/30.

### Academic Prep

Sub-committee looked at historical average to set goals. Additionally, they met with Math & English faculty to establish incremental goals for each year.

Conversation regarding utilizing national averages for pass rates (numbers vary depending on source). For consistency and clarity, Dr. Anderson would like us to pick one source to use exclusively.

Stretch goal would be to have developmental math and writing have similar pass rates in subsequent courses as non-developmental students.

### Academic Workforce

Workforce is defined as those students with a terminal degree who can graduate and immediately find employment. Employment includes full time and part time work at any time during the reporting period.

Sub-committee struggled in setting goals due to changes in programs coming from the state level and programs impacted by prioritization. College should expect a boost in graduation rates for 16-17, but will drop due to program loss from prioritization.

Industry Recognized Credentials are not included because data is difficult to get and can't be applied universally across the college. Data from students is self-reported.

### Transfer preparation

Data in objective 2 includes all students, even those with no intention of transferring. Because of the number of terminal degrees, our transfer percentage will never be higher than 33%.

Transfer includes instate, out of state, public, and private 4 year institutions.

### Community Development

Group decided that clarification from Director of Lifelong Learning & Workforce Training is required before goals can be finalized.

Final copy of strategic plan will live on the shared drive, under CPBAC. Eventually, a strategic plan page will be developed for our website.

Yearly operational plans will be discussed in September & October CPBAC meetings.

## Academic Prep

Objective: Prepare students for success in developmental math and writing.

Measurements:

- Success in developmental math: The proportion of students enrolled in developmental math coursework in fall term who earned a grade of C- or better in the developmental math course(s) they complete.
  - Goal: 65% pass rate with C- or better
- Success in subsequent math coursework: The proportion of students who successfully complete the highest level developmental math course, enroll in related college level (100 level or above) math course, and then earn a grade of C- or better in that college level math course.
  - Goal: 77% pass rate with C- or better

Objective: Prepare students for success in developmental math and writing.

Measurements (continued):

- Success in developmental writing: The proportion of students enrolled in developmental writing coursework in fall term who earned a grade of C- or better in the developmental writing course(s) they complete.
  - Goal: 75% pass rate with C- or better
- Success in subsequent writing coursework: The proportion of students who successfully complete the highest level developmental writing course, enroll in related college level (100 level or above) writing course, and then earn a grade of C- or better in that college level writing course.
  - Goal: 75% pass rate with C- or better

## Academic Workforce

Objective 1: Students enroll in workforce programs.

- Workforce Program Enrollment: Unduplicated headcount and full-time equivalent (FTE) of pre- and program placed students enrolled in workforce degree programs. Excludes general education and associate degree students.
  - Goal: Headcount=1330, FTE=803

Objective 2: Students are retained and graduated with the necessary skills and competencies for employment.

- Workforce Program Retention: The proportion of pre- and program placed 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 calculating persistence.
  - Goal: 70%
- Workforce Program Degrees: The number of workforce degrees, certificates or other college credentials granted annually by Great Falls College MSU.
  - Goal: 350
- Workforce Program Graduates: Unduplicated number of graduates who earn a workforce degree, certificate or other college credential within an academic year

- Goal: 294
- 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.
  - Goal: 78.27

## Transfer Prep

Objective 1: Students enroll in and complete transfer programs.

- Transfer Enrollment: 1) Headcount and 2) FTE of students enrolled in General Education.
  - Goal: Increase enrollment by 45 students, and \_\_\_FTE.
- 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.
  - Goal: Increase retention rate to 65%
- Number of Transfer Degrees: The number of transfer degrees, certificates or other general education credentials granted annually by Great Falls College MSU.
  - Goal: Degrees--Increase the number of transfer credentials awarded to 110.
- Number of Transfer Graduates: Unduplicated number of graduates who earn a transfer degree, general education certificate or other general education credential within the current academic year.
  - Goal: Graduates--Increase the number transfer graduates 95 individuals.

Objective 2: Students transfer to an institution of higher education

- Student transfer: Percentage of all students (including dual enrollment) transferring to any institution of higher education.
  - Goal: Increase the percentage of students transferring to 19%.

## Community Development

- Objective 1: Engage community through enrollment in Lifelong Learning courses.
- Lifelong Learning Enrollment: Total enrollments (duplicated headcount) in Lifelong Learning courses during the academic year.
  - Goal: 10.5% increase in enrollment (~250 added to dup headcount)
- Objective 2: Build strong relationships through fundraising efforts.
- 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.
  - Goal: \$1,000,000 in new foundation and internal revenues (excluding student groups)
- Objective 3: Provide specialized instruction in response to industry needs.
- Customized training enrollment: Total enrollments (duplicated headcount) in specialized instruction during the academic year.
  - Goal: 500

- Customized training demand: Number of companies who contracted for specialized training for their employees during the academic year.
  - Goal: 20

The background features abstract, overlapping geometric shapes in various shades of blue, ranging from light sky blue to deep navy blue. These shapes are primarily located on the right side of the frame, creating a modern, layered effect. The rest of the background is plain white.

# CPBAC

July 15, 2016

# Strategic Plan

The background features abstract, overlapping geometric shapes in various shades of blue, ranging from light sky blue to deep navy blue. These shapes are primarily located on the right side of the page, creating a modern, dynamic feel. The text 'Strategic Plan' is centered on the left side of the page in a clean, sans-serif font.

# Academic Prep

**Objective:** Prepare students for success in developmental math and writing.

**Measurements:**

- ▶ **Success in developmental math:** The proportion of students enrolled in developmental math coursework in fall term who earned a grade of C- or better in the developmental math course(s) they complete.
  - ▶ **Goal: 63% pass rate with C- or better**
- ▶ **Success in subsequent math coursework:** The proportion of students who successfully complete the highest level developmental math course, enroll in related college level (100 level or above) math course, and then earn a grade of C- or better in that college level math course.
  - ▶ **Goal: 77% pass rate with C- or better**



# Academic Prep

**Objective:** Prepare students for success in developmental math and writing.

Measurements (continued):

- ▶ Success in developmental writing: The proportion of students enrolled in developmental writing coursework in fall term who earned a grade of C- or better in the developmental writing course(s) they complete.
  - ▶ **Goal: 75% pass rate with C- or better**
- ▶ Success in subsequent writing coursework: The proportion of students who successfully complete the highest level developmental writing course, enroll in related college level (100 level or above) writing course, and then earn a grade of C- or better in that college level writing course.
  - ▶ **Goal: 70% pass rate with C- or better**

# Academic Workforce

Objective 1: Students enroll in workforce programs.

- ▶ Workforce Program Enrollment: Unduplicated headcount and full-time equivalent (FTE) of students enrolled in workforce degree programs. Excludes general education and associate degree students.
  - ▶ **Goal:1330**

# Academic Workforce

Objective 2: Students are retained and graduated with the necessary skills and competencies for employment.

- ▶ **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 calculating persistence.
  - ▶ **Goal: 70%**
- ▶ **Workforce Program Degrees:** The number of workforce degrees, certificates or other college credentials granted annually by Great Falls College MSU.
  - ▶ **Goal: 335**

# Academic Workforce

Objective 2: Students are retained and graduated with the necessary skills and competencies for employment. (continued)

- ▶ Workforce Program Graduates: Unduplicated number of graduates who earn a workforce degree, certificate or other college credential within an academic year

- ▶ **Goal: 294**

- ▶ 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.

- ▶ **Goal: 78.27**

# Transfer Preparation

Objective 1: Students enroll in and complete transfer programs.

- ▶ Transfer Enrollment: 1) Headcount and 2) FTE of students enrolled in General Education.

- ▶ **Goal: Increase enrollment by 10% from 2015-16**

- ▶ 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.

- ▶ **Goal: Increase retention rate 4% from 2015-16 retention rate**

# Transfer Preparation

Objective 1: Students enroll in and complete transfer programs.  
(continued)

- ▶ Number of Transfer Degrees: The number of transfer degrees, certificates or other general education credentials granted annually by Great Falls College MSU.
  - ▶ Goal: Degrees--Increase the number of transfer credentials awarded by 4% from 2015-16
- ▶ 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.
  - ▶ Goal: Graduates--Increase the number transfer graduates by 4% from 2015-16

# Transfer Preparation

Objective 2: Students transfer to an institution of higher education

- ▶ Student transfer: Percentage of all students (including dual enrollment) transferring to an institution of higher education.
  - ▶ **Goal: Increase the percentage of students transferring by 6% from 2015-16**

# Community Development

Objective 1: Engage community through enrollment in Lifelong Learning courses.

- ▶ Lifelong Learning Enrollment: Total enrollments (duplicated headcount) in Lifelong Learning courses during the academic year.
  - ▶ Goal: 10.5% increase in enrollment (~250 added to dup headcount)

Objective 2: Build strong relationships through fundraising efforts.

- ▶ 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.
  - ▶ Goal: Maintain \$160,000-\$200,000 in new foundation and internal revenues (excluding student groups)



# Community Development

Objective 3: Provide specialized instruction in response to industry needs.

- ▶ Customized training enrollment: Total enrollments (duplicated headcount) in specialized instruction during the academic year.
  - ▶ **Goal: 500**
- ▶ Customized training demand: Number of companies who contracted for specialized training for their employees during the academic year.
  - ▶ **Goal: 20**

