

CPBAC

7-21-17, 9:00-10:00am, B108

Members in Attendance:

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 Ehnot	Controller
Charla Merja	Classified Staff at-large
Mary Kay Bonilla	Executive Director of Human Resources & Associate Dean of Student Services
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
Cheryl McGee	Classified Staff at-large
Leonard Bates	Faculty Senate Chair
Dena Wagner-Fossen	Registrar
Kathy Meier	Professional Staff at-large

Members Not in Attendance:

Joel Sims	Trades Director
Dr. Darryl Stevens	Associate Dean of Administration & Finance/CFO
Joseph Simonsen	Director of Admissions
Karen Vosen	Classified Staff at-large
Laura Wight	Division Director of eLearning & Library Services
Leah Habel	Director of Financial Aid
Susan Cooper	Faculty Senate Representative
Troy Stoddard	Director of Advising and Career Center
Leanne Frost	General Education & Transfer Division Director
Dr. Thomas Oakberg	Faculty Senate Representative
Student Government Representative	

Budget

FY2017

Year ended with \$100,000 surplus. Surplus to be split between Plant & Computer repair & replacement accounts for use in FY2018. Funds to be used to purchase a new vehicle and upgrade IT hardware.

Transferred \$147,600 less out of General Reserve than originally budgeted. Unbudgeted Benefis donation and salary savings allowed us to preserve our maximum reserve balance.

FY2018

Final budget = \$11,404,590 (Personnel = \$9,569,107, Operations = \$1,835,483)

Budget reflects a 5% decrease from FY17 budget, mostly due to prioritization cuts realized in FY18.

Long Range Building Plan (LRBP)

Process for 2020-2021 legislative session has begun. We submit our request the end of August, then MSU Bozeman team will visit campus to discuss proposal. Visit currently planned for September 20.

GFC MSU plans to ask for new space for a larger dental clinic/lab.

Strategic Plan, Academic Workforce Theme Review

Enrollment-- goals, both FTE & headcount, were not met for the 2016-2017 academic year.

Retention & Completion--goals were met for 2016-2017 academic year. Completion includes CTS, CAS, AS, AAS. Peak for degrees granted attributed to Welding program changes and may not be sustained next year. Retention is higher for part-time students than for full time students from fall to fall their first year (this is opposite of national trends).

Job Placement—goals were met for 2016-2017 academic year.

Group will meet in next couple of months to discuss potential changes to operation plans for next year to address enrollment declines.

ET is reviewing AACRO consultant report and will develop a communication and decision making process for addressing potential changes to operations plans.

Graduate Wage Data Report

Data lists salaries for prior year's graduates (2015-2016 data looks at 2014 graduates); does not include General Education students; data based on SSN of our graduates, regardless of industry they worked in; only includes students who stayed in state; excludes programs with less than 5 graduates.

Overall increase in median wage for graduates.

Accounting & Welding wages finally where we would expect them to be based on industry; Respiratory & EMS saw a decrease in median salary, but still above institution average.

Placement & wage data will be provided to program directors this fall in their snapshots.

General Information

Dr. Wolff shared her desire for ET to figure out how we use our data, decide who we want to be, who do we serve & how do we serve them. Great Falls has a declining high school graduate count and a quickly aging population—we need to be prepared for how this impacts our enrollment.

CPBAC

July 21, 2017

Budget

FY 2017

- Surplus of apx. \$100,000 transferred to Plant & Computer Repair & Replacement
- Transferred less out of General Reserve than budgeted because of Benefis donation to Nursing Program

FY 2018

- Final budget \$11,404,590
 - Personnel: \$9,569,107
 - Operations: \$1,835,483
- Budget reflects a 5% decrease from last year's budget.
 - State Allocation decrease of \$235,400
 - No transfers from reserve accounts
- Prioritization impact

Long Range Building Plan (LRBP)

- Proposals for 2019-2020 Legislative Session
- First step is proposal submission & presentation to MSU Bozeman. Campus visit set for 9/20,
- Requesting new space for dental clinic/lab

Core Themes: Academic Workforce

CPBAC

July 21st, 2017

Academic Workforce

- Enrollment

- FTE (# credits divided by 15)
- Unduplicated Headcount (actual students)



Goals
Not
Met

- Retention

- Workforce students enrolled in an academic year and their status the following fall. Retained if:
 1. Re-enrolled at GFC MSU
 2. Had completed a degree or certificate at GFC MSU
 3. Transferred to any institution



Goal
Met

- Workforce Degrees & Certificates

- Unduplicated Graduates
- Number of degrees and certificates awarded

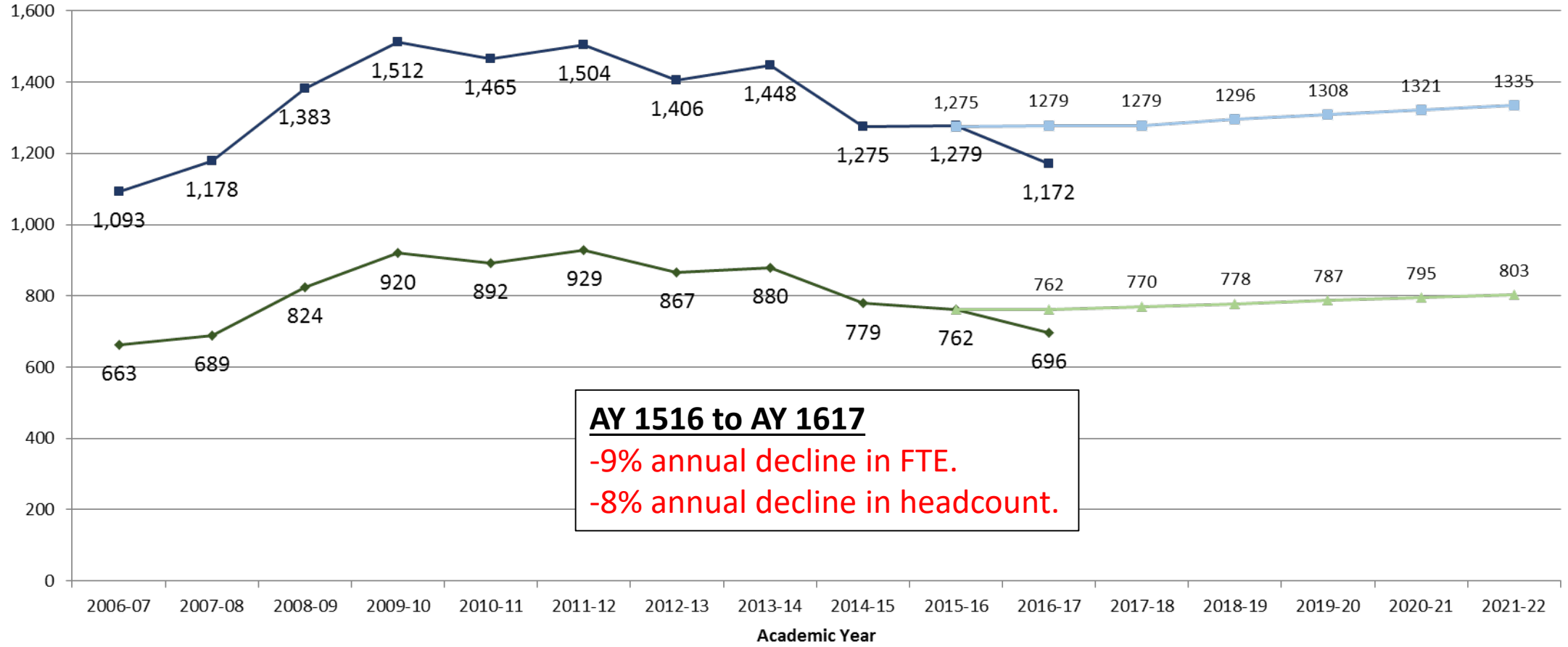


Goal
Met

- Job Placement

- Percent of total graduates (of workforce degrees) employed all four quarters the year following their graduation.

Workforce Degree Annual Average FTE and Unduplicated Headcount



AY 1516 to AY 1617

-9% annual decline in FTE.

-8% annual decline in headcount.

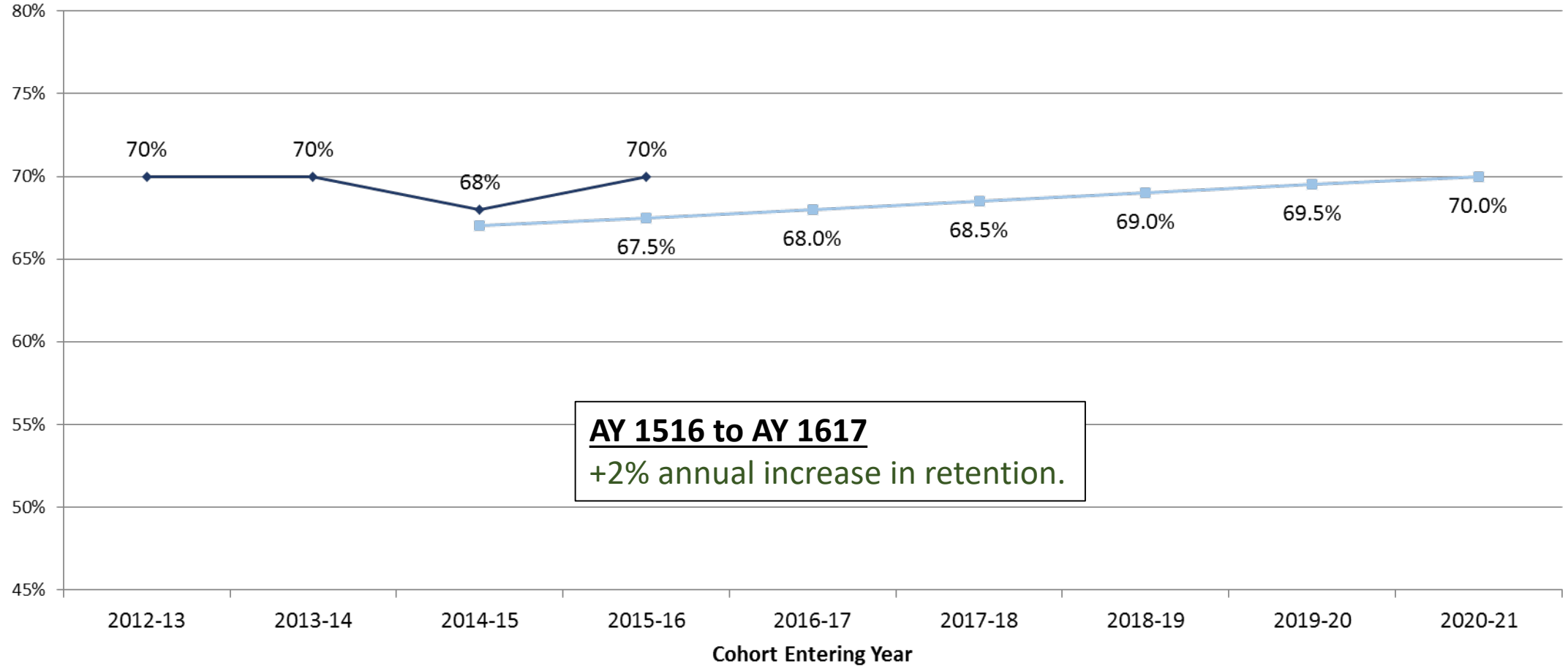
◆ FTE

▲ Operational Plan FTE

■ Headcount

■ Operational Plan HC

GFC MSU Workforce Degree Retention Rate



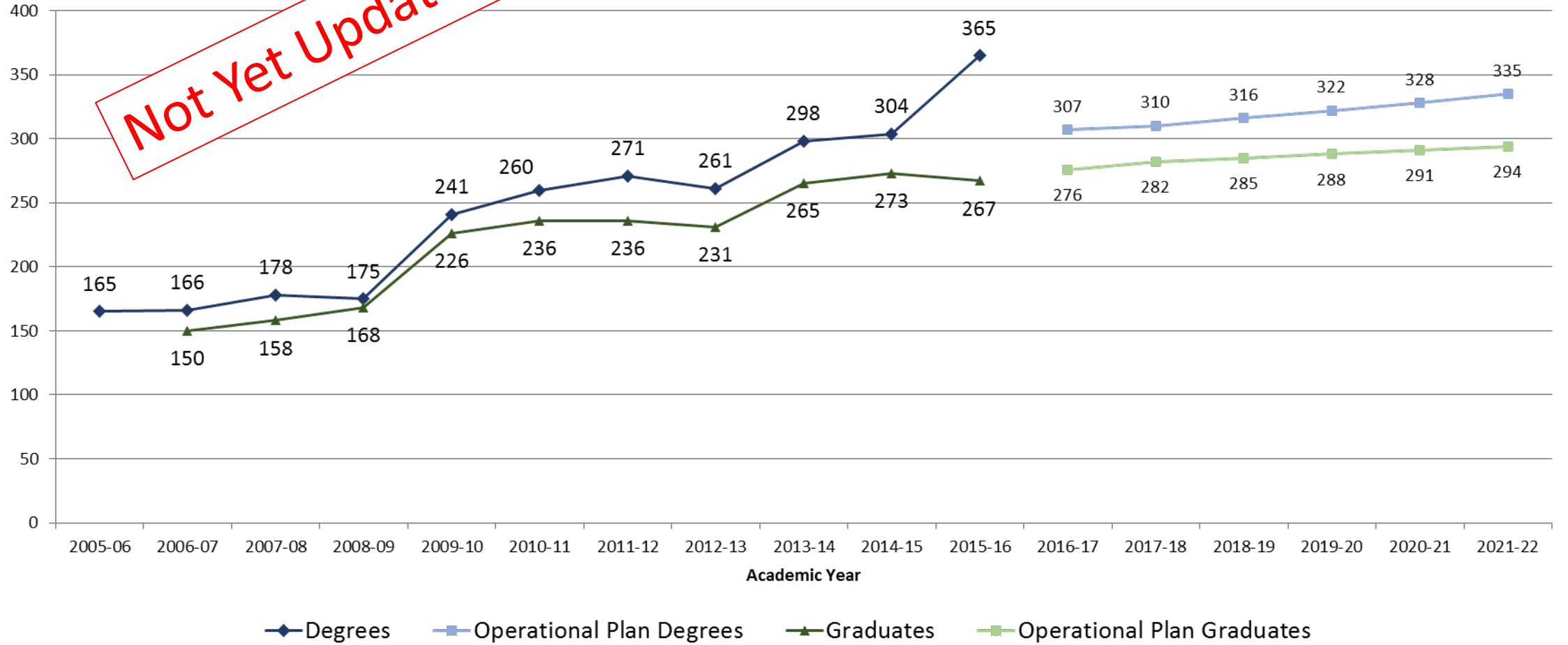
AY 1516 to AY 1617
+2% annual increase in retention.

◆ GFC Workforce Degree Retention

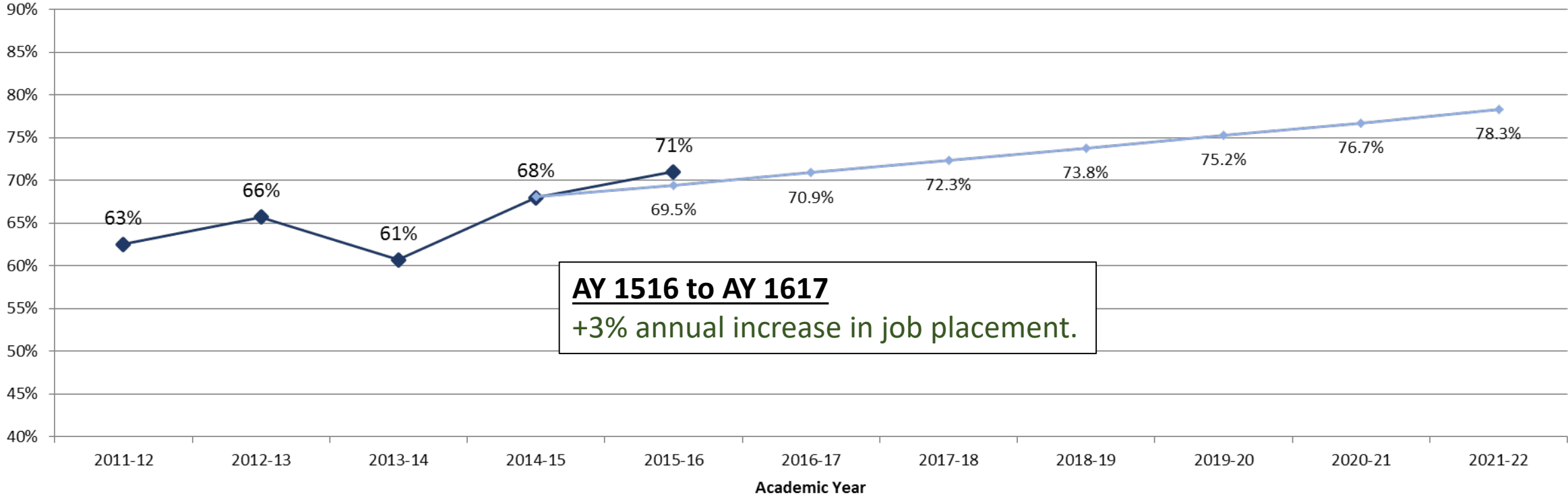
■ Operational Plan Workforce Retention

Not Yet Updated

Workforce Degrees Granted



Job Placement Rates of Workforce Degree Graduates: The Percentage of Graduates Employed All Four Quarters the Year Following their Graduation



◆ Job Placement Rate - All 4 Qrts

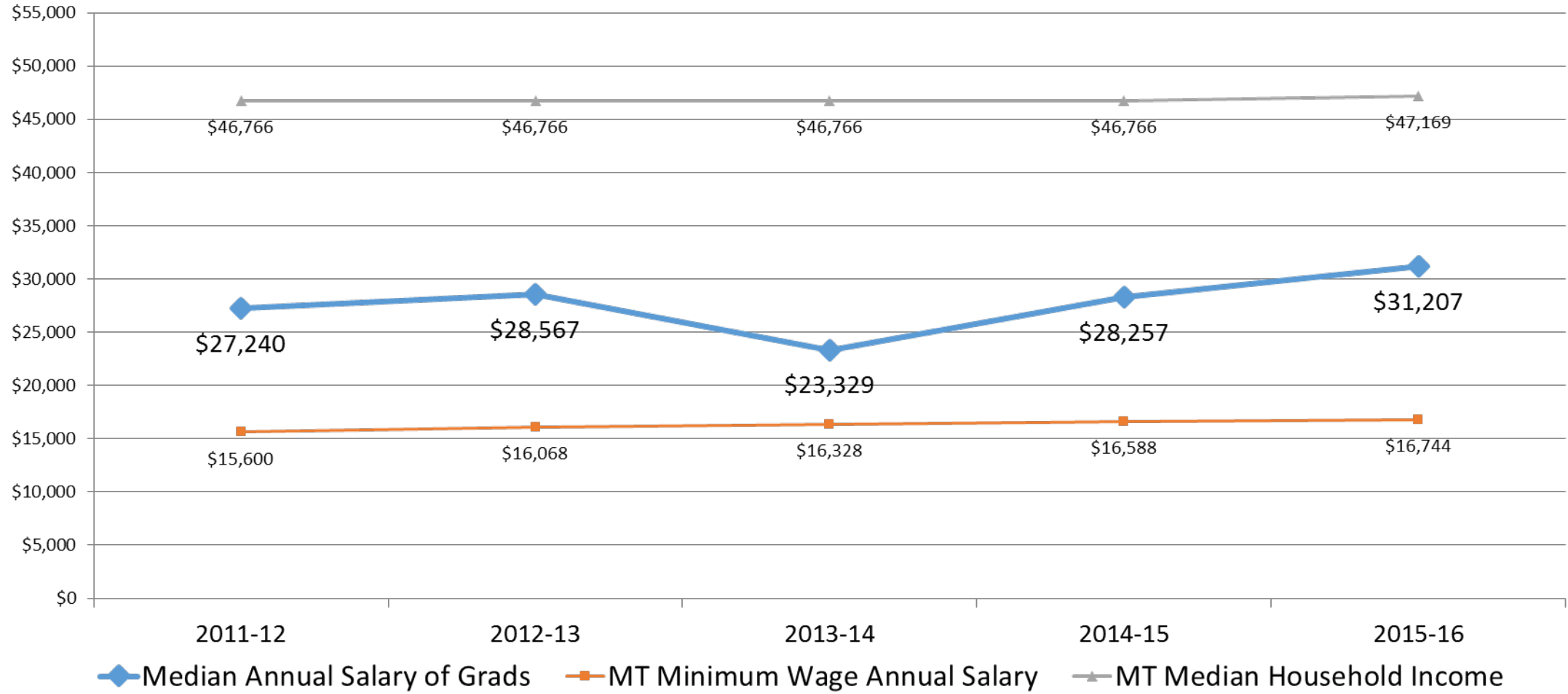
◆ Operational Plan - Job Placement All 4 Qrts

Graduate Wages

Presented to CPBAC

July 21st, 2017

Median Annual Salary of Workforce Degree Graduates Employed All Four Quaters the Year Following thier Graduation



Change in Median Salary from AY 1415 to 1516 by Program (n) & AY 1516 Salaries

