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.
## 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
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)

• 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

• Workforce Degrees & Certificates
  • Unduplicated Graduates
  • Number of degrees and certificates awarded

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

Goals
- Not Met
- Met

Goal Met
Workforce Degree Annual Average FTE and Unduplicated Headcount

AY 1516 to AY 1617
-9% annual decline in FTE.
-8% annual decline in headcount.
AY 1516 to AY 1617
+2% annual increase in retention.
Not Yet Updated
Job Placement Rates of Workforce Degree Graduates: The Percentage of Graduates Employed All Four Quarters the Year Following their Graduation

AY 1516 to AY 1617
+3% annual increase in job placement.
Graduate Wages

Presented to CPBAC
July 21\textsuperscript{st}, 2017
Median Annual Salary of Workforce Degree Graduates Employed All Four Quarters the Year Following their Graduation

Median Annual Salary of Grads | MT Minimum Wage Annual Salary | MT Median Household Income

<table>
<thead>
<tr>
<th>Year</th>
<th>Median Salary of Grads</th>
<th>Minimum Wage</th>
<th>Median Household Income</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-12</td>
<td>$27,240</td>
<td>$15,600</td>
<td>$46,766</td>
</tr>
<tr>
<td>2012-13</td>
<td>$28,567</td>
<td>$16,068</td>
<td>$46,766</td>
</tr>
<tr>
<td>2013-14</td>
<td>$23,329</td>
<td>$16,328</td>
<td>$46,766</td>
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<tr>
<td>2014-15</td>
<td>$28,257</td>
<td>$16,588</td>
<td>$46,766</td>
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<tr>
<td>2015-16</td>
<td>$31,207</td>
<td>$16,744</td>
<td>$47,169</td>
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<tr>
<td>Program</td>
<td>Change in Median Salary from AY 1415 to 1516</td>
<td></td>
<td></td>
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<tr>
<td>--------------------------------------</td>
<td>---------------------------------------------</td>
<td></td>
<td></td>
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<tr>
<td>Health Information Coding (6)</td>
<td>$36,331 to $10,092</td>
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<tr>
<td>Dental Hygiene (13)</td>
<td>$51,085 to $8,944</td>
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<tr>
<td>Accounting (12)</td>
<td>$30,820 to $8,291</td>
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<tr>
<td>Welding Tech. &amp; Fab. (30)</td>
<td>$30,873 to $5,605</td>
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<tr>
<td>Physical Therapy Assistant (11)</td>
<td>$37,485 to $4,589</td>
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<tr>
<td>Practical Nurse AAS (26)</td>
<td>$31,075 to $1,491</td>
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<tr>
<td>Surgical Technology (6)</td>
<td>$38,844 to $67</td>
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<tr>
<td>Health Information Tech. (5)</td>
<td>$35,896 to $934</td>
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<tr>
<td>Pharmacy Technician (5)</td>
<td>$15,727 to $(3,980)</td>
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<tr>
<td>EMS Paramedic (10)</td>
<td>$40,078 to $(9,323)</td>
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<tr>
<td>Dental Assistant (7)</td>
<td>$16,150 to $(9,515)</td>
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</tr>
<tr>
<td>Respiratory Care (5)</td>
<td>$33,693 to $(14,247)</td>
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</tr>
</tbody>
</table>

Note: The change in median salary is shown as a range from AY 1415 to AY 1516. The changes are represented in dollars.