

CPBAC Meeting
April 14th, 2015

Membership Attendance

Cheryl McGee	Facilities, Classified Staff at-large
Carol Berg	Testing Service Coordinator, Classified Staff at-large
Dennis Devine	Director of Facilities
Dr. Bruce Gottwig	Business, Tech & Trades Division Director
Dr. Camille Consolvo	Associate Dean of Student Services
Dr. Darryl Stevens	Associate Dean of Administration & Finance/CFO
Dr. Heidi Pasek	Associate Dean/CAO
Lew Card	Executive Director of Development
Kathy Meier	Director of Disability Services
Laura Wight	Division of eLearning & Library Services
Mel Lehman	Director of Workforce Development
Leah Habel	Director of Financial Aid
Mary Kay Bonilla	Executive Director of Human Resources
Jillian Ehnott	Controller
Dr. Susan J. Wolff	CEO/Dean - Chair
Dr. Grace Anderson	Institutional Researcher
Ken Wardinsky	Chief Information Officer
Erin Withrow	President of Student Government, Student at-large
Karen Vosen	Student Support Coordinator, Classified Staff at-large
Teri Ford-Dwyer	Business, Technology, Trades Faculty, Faculty at-large
Sandra Bauman	Director of Academic Success Center
Dr. Frankie Lyons	Health Science Division Director
Troy Stoddard	Advising & Career Center Director
Carmen Roberts	Budget Officer

Guest Attendance

Dr. Marilyn Besich	Business, Technologies & Trades
Susan Cooper	Health Sciences
Priscilla Azure	Administrative Associate
	Communications & Marketing
	Business & Community Relations
Joe Simonsen	Records Management Programs Assistant
Charla Merja	Assistant to Chief Academic Officer
Lauren Reyes	Student Activities Coordinator
Cindy Stevens	Fine Arts/Humanities
Carmen Perry	Dental Assisting
Cody Strunk	Business Technology & Trades
Larry Vaccaro	Communication, General Education & Transfer
Jeri Pullum	Special Projects Coordinator
Brianne Sollid	Human Resources Associate
John Frisbee	Network & Telecommunications Analyst
Lisa Albert	Personnel Associate
Dr. Brenda Canine	NANSLO Lab Manager
Brad Bechard	Physical Therapy Assistant

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Troy Stoddard	Advising & Career Center Director
Kathy Haggart	Payroll Officer
Keri Garman	Director of Marketing
Lorene Jaynes	Executive Assistant to Dean
TinaMarie Grundhauser	Executive Assistant to CFO and Executive Director of Development, Marketing & Communications

Attendees Via Webex:

Deborah Newton	Medical Transcription & Billing
Kathryn Peterson	Health Sciences
Lynn Ward	Health Information Technology

CPBAC meeting called to order Tuesday, April 14th, 2015 at 3:00 PM in Heritage Hall. See Attendance List above.

Budget Discussion

1. Dr. Stevens began financial discussion with FY15 and FY16 – See attached powerpoint discussion.
 - Unknowns- pay plan passage, fee passage, final state allocation numbers
 - Hiring Freeze was passed last CPBAC meeting March 10th.
 - Estimated tuition revenue down \$121,220, registration application fees down \$27,860, transfer down \$91,200 and that equates to shortfall of \$240,280.
 - In the past we have had excess in CUF to transfer to retirement plans or for scholarships. This year will probably not happen.
2. Dr. Stevens moved discussion to enrollment and that there could be a further reduction from 3-7% next year.
3. Ms. Roberts discussed fees that would have direct effect on CUF – Academic Success Center Fee which would pay tutors, Student Leadership Fee (Student Activities Coordinator) this fee will help offset the salary for the position, will know if fees passed after Board of Regents meeting late in May.

Mission & Vision Discussion

Mr. Wardinsky began discussion on Mission/Vision in addition to Strategic Enrollment Management (SEM) Team Recommendations – See attachment for further information.

- Based on the Mission/Vision sessions that members of the college staff/faculty attended, Mr. Wardinsky collected the cumulative responses from the attendees and has put together 6 mission statements and 4 vision statements for review.
- Mr. Wardinsky will send out survey to voting CPBAC members so they can prioritize and bring back to next CPBAC meeting.

SEM Discussion

1. Mr. Wardinsky began discussion on SEM. Six strategies were presented (please see attachment), however only 2 to 3 of them can be addressed with current funding.
 - Dual Enrollment recruitment after taking college courses while still in high school

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- Curriculum changes
- Online course and online program recruitment
- Students who disappear and early alert intervention
- Front End Student Experience
- Targeted Re-Admit student recruitment

2. Mr. Wardinsky tasked the group to have the voting complete for Mission/Vision/SEM done by Tuesday, April 21st and let the group know to share the PDF information with co-workers and team members.

Meeting adjourned at 4:20 PM.

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FY 15 Year to Date Revenue

- Tuition revenue down \$121,220
- Registration & Application fee down \$27,860
- Transfers down \$91,200
- Total FY 15 shortfall \$240,280

Current Variance Report

Budget Report for the month of

March 2015

	<u>FY15 Budget</u>	<u>FY15 YTD Expenses</u>	<u>Variance</u>	<u>Percent Used</u>
Total BT&T	85,433	52,295	33,138	61.21%
Total GE&T	77,230	39,558	37,672	51.22%
Total HS	116,100	69,935	46,165	60.24%
Total Other Instruction	27,136	20,263	6,873	74.67%
Total Instruction	305,899	182,051	123,848	59.51%
Total Academic Support	176,965	143,015	33,950	80.82%
Total Student Services	147,292	74,946	72,346	50.88%
Total Institutional Support	447,644	253,270	194,373	56.58%
Total Facilities	613,750	486,564	127,186	79.28%
Fee Waivers	229,396	171,059	58,337	74.57%
Total Salary & Benefits	9,640,594	6,937,141	2,703,453	71.96%
Grand Total	11,561,540	8,248,046	3,313,493	71.34%

66.7%
through year

Tuition Projections & Appropriations

	FY15	FY16	Variance
State Appropriations	7,272,051	7,463,906	191,855
Tuition & Fees	4,059,336	3,639,358	(419,978)
Other Revenues	15,110	14,000	(1,110)
Transfers	280,856	340,800	59,944
	<u>11,627,353</u>	<u>11,458,064</u>	<u>(169,289)</u>

FY 16 Proposed Budget

FY 16 Projected Revenue	11,458,064
FY 16 Projected Expenses	<u>11,741,185</u>
Projected Deficit	(283,121)

Sources of Spending Increases

	FY 15	FY16	% Variance	\$ Variance
Salaries	7,083,853	7,401,761	4.49%	\$317,908
Benefits	2,579,331	2,496,778	-3.2%	-\$82,553
Operations	1,962,969	1,842,646	-6.13%	-\$120,323
Total Budget	11,626,153	11,741,185	1.0%	\$115,032

Salaries

Increase	Reason
95,670	.50 increase/hr
89,000	Employee's coming off grants Lehman, Bragg, Zander
76,000	Academic Success Center reflect actual costs
110,000	Increase in adjunct hours/costs
240,000	Welding faculty (4) & shop aide-- covered by Governor's \$

What we've done so far...

Initial Reported Shortfall	1,363,851
• Benefit Increase not until FY17	-\$235,000
• Moved SEM funding to designated	-\$48,000
• Hiring Freeze savings	-\$416,739
• HR, Outreach, Recruiter, Advising, IDT, BT&T, Community Relations	
• Revised operations budgets	-\$361,337
Shortfall as of 4/14/15	\$283,121

Still Unknown

	<u>Potential Impact</u>
• Pay Plan Increase	\$95,670
• ACS Fee	\$60,000
• Student Leadership Fee	\$20,000
• Final Allocation	?
• FY16 Enrollment	?

Mission

1. GFC MSU meets demands of our communities and learners to achieve education and training goals.
 - a. Community
 - b. Opportunity
 - c. education
2. We teach, train, and inspire learners to improve our communities.
 - a. Teaching
 - b. Training
 - c. community
3. We teach, train, and inspire lifelong learning that strengthens our communities.
 - a. Teaching
 - b. Training
 - c. Lifelong learning
 - d. Strengthen community
4. Transforming Lives | Building Communities
 - a. Transform lives
 - i. Education
 - ii. training
 - b. community
 - i. partnerships
5. Provide access to quality education, workforce preparation, and lifelong learning for student and community success.
 - a. quality education
 - b. workforce development
 - c. lifelong learning
 - d. community
6. Creating better communities, one student at a time.
 - a. Community
 - b. learning

Vision:

1. Great Falls College MSU will strengthen communities through academic excellence, innovation, and collaboration.
2. GFC MSU will provide an exceptional educational experience through excellence, innovation, and collaboration.
3. We aspire for every student to have a success story.
4. GFC MSU will be a premier Source for education, workforce training, and community partnerships.



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Strategic Enrollment Management Team: Recommendations

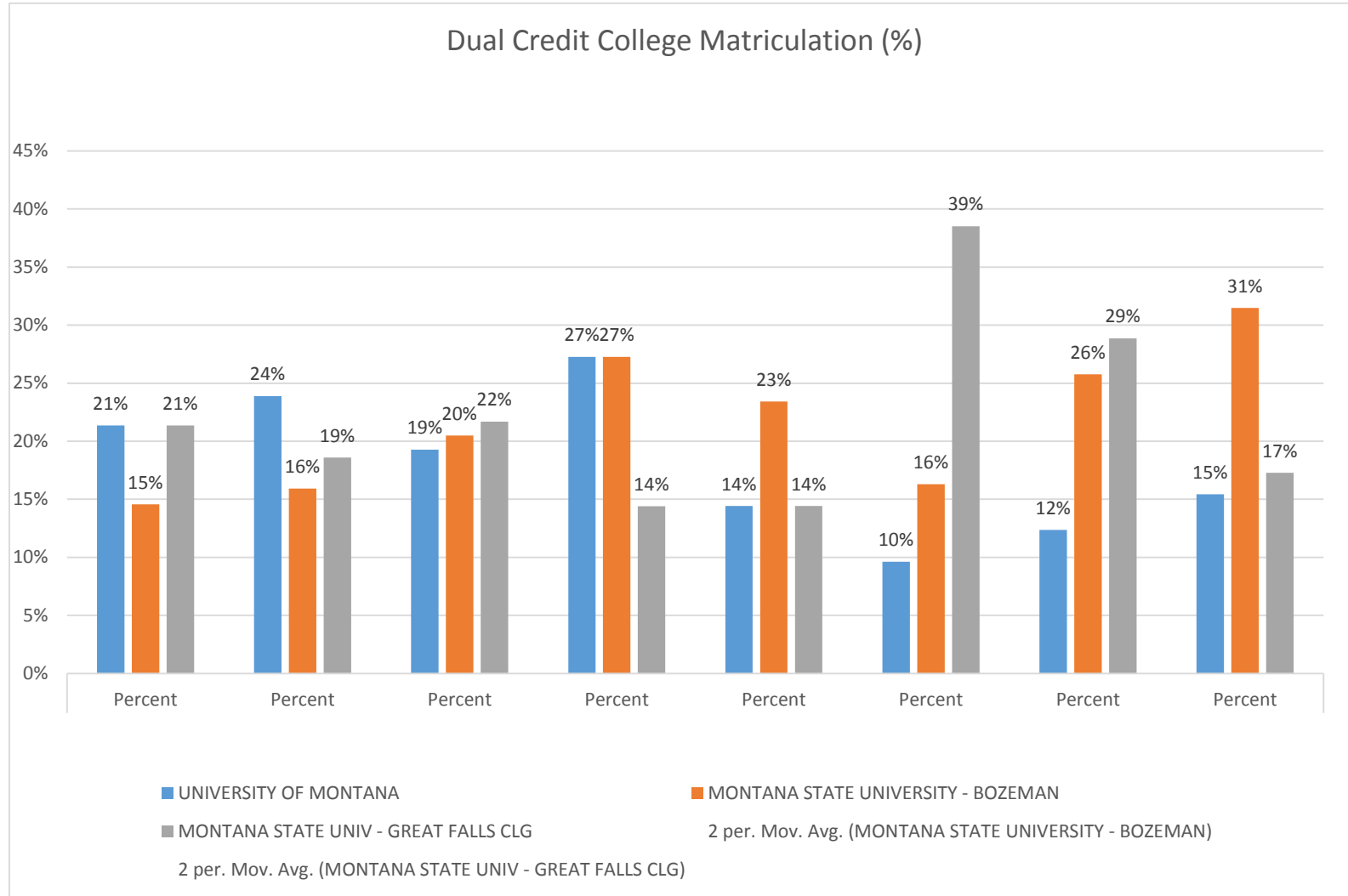
Dual enrollment recruitment after taking college course while still in high school

Several studies conclude that high school students who take college courses subsequently perform better in college than those with no history of Dual Enrollment course-taking (Spurling and Gabriner, 2002; Richardson, 1999; Windham and Perkins, 2001).

Therefore; our recommendation is to use targeted marketing and recruiting for dual enrollment students in high school to continue at GFC MSU after graduation.

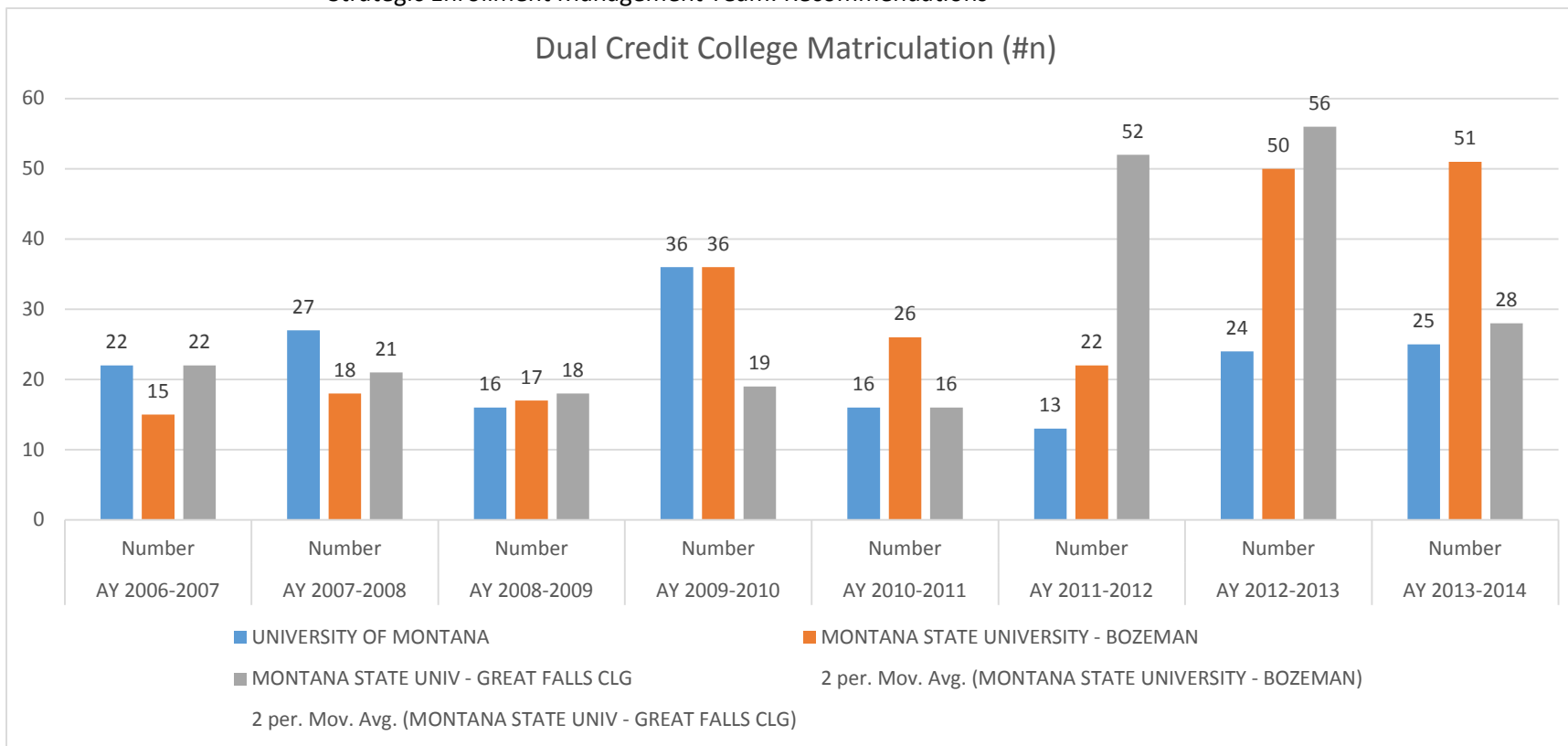


DATA:





Strategic Enrollment Management Team: Recommendations





Strategic Enrollment Management Team: Recommendations

Potential strategies:

Targeting marketing

Scholarships

CRM

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Bailey, Thomas R., Katherine L. Hughes, and Melinda Mechur Karp. "Dual Enrollment Programs: Easing Transitions from High School to College. CCRC Brief." (2003).

Cassidy, Lauren, Kaeli Keating, and Viki Young. "Dual enrollment: Lessons learned on school-level implementation." *SRI International, Princeton, NJ* (2010).

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Windham, P., and Perkins, G. (2001, June). Dual Enrollment as an Acceleration Mechanism: Are Students Prepared for Subsequent Courses? Paper prepared for the 41st Annual Association for



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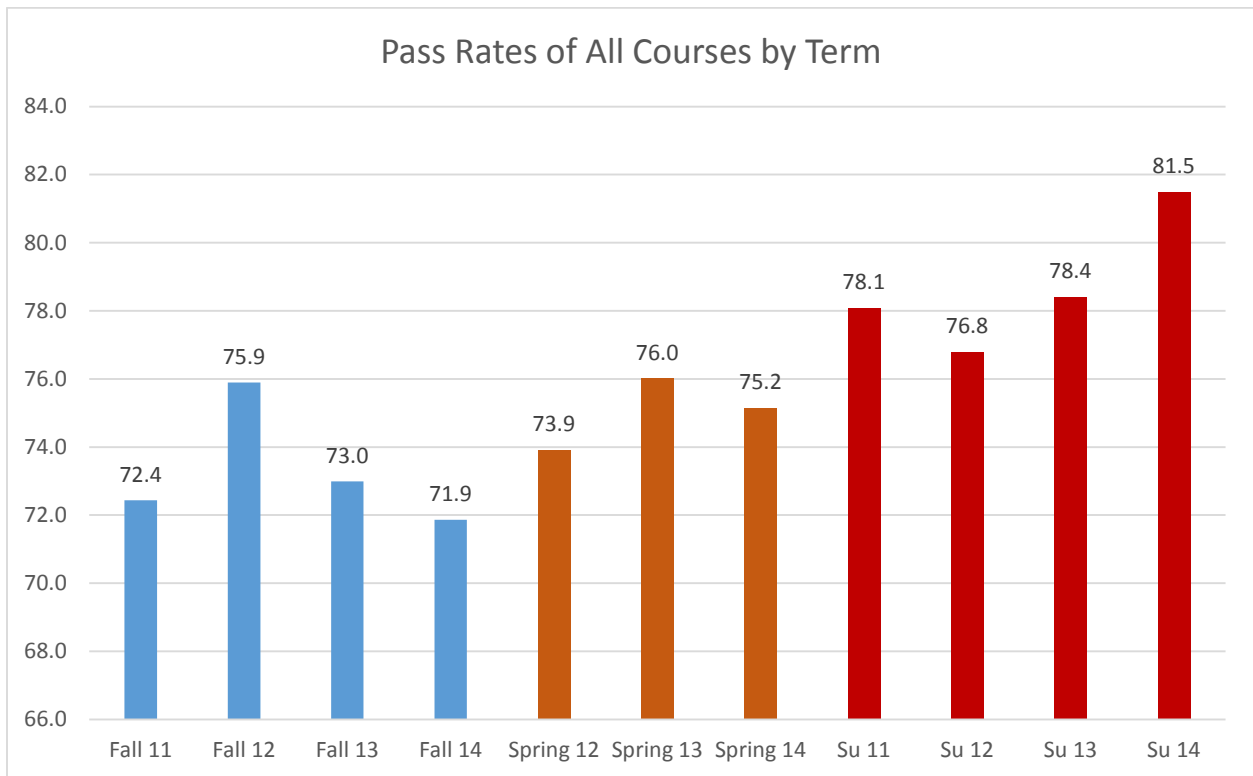
Strategic Enrollment Management Team: Recommendations
Institutional Research Forum, Long Beach, CA.



Curriculum changes

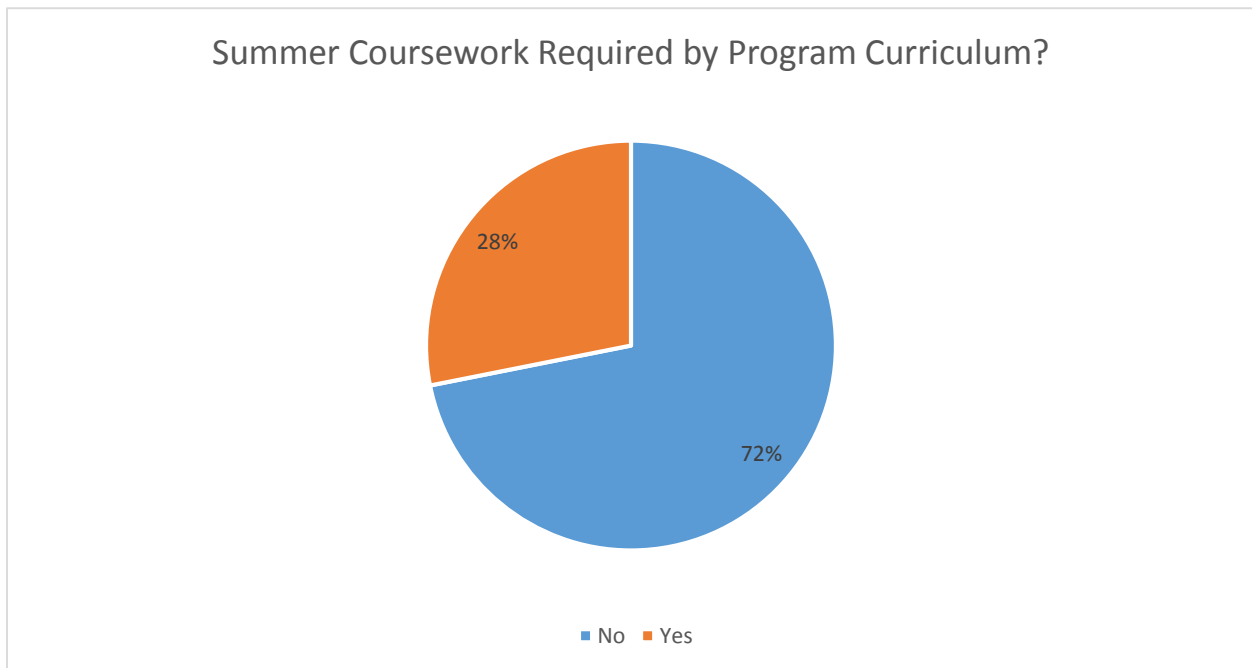
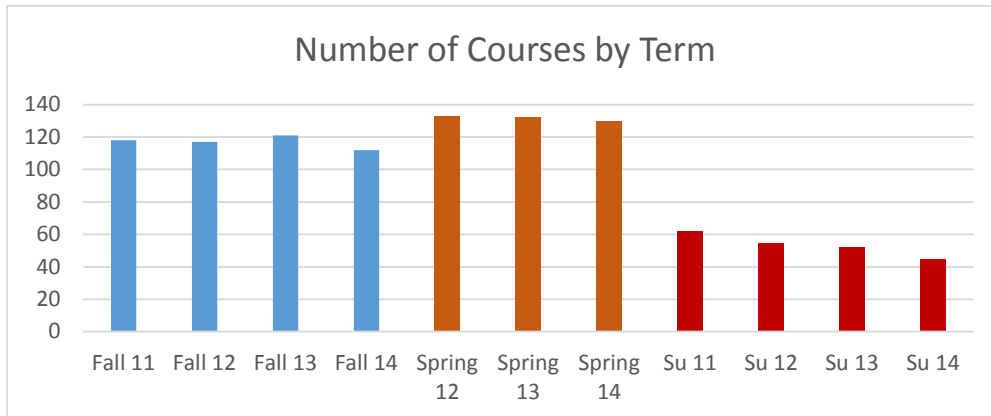
Studies have shown that students are more apt to succeed and complete when course sequencing and enrollment continuity is used.

This would entail looking at additional online course offerings and programs, adjusting curriculums across campus to include a summer term where specific courses are only taught in the summer. Sequencing of courses in a rotation that requires continued enrollment would also be looked at.





Strategic Enrollment Management Team: Recommendations





Potential strategies:

- Adjusted curriculums
- Targeting marketing
- Scholarships
- CRM
- Potentially growing online programs
- Potentially offering more online courses
- Watching success rates for courses over time

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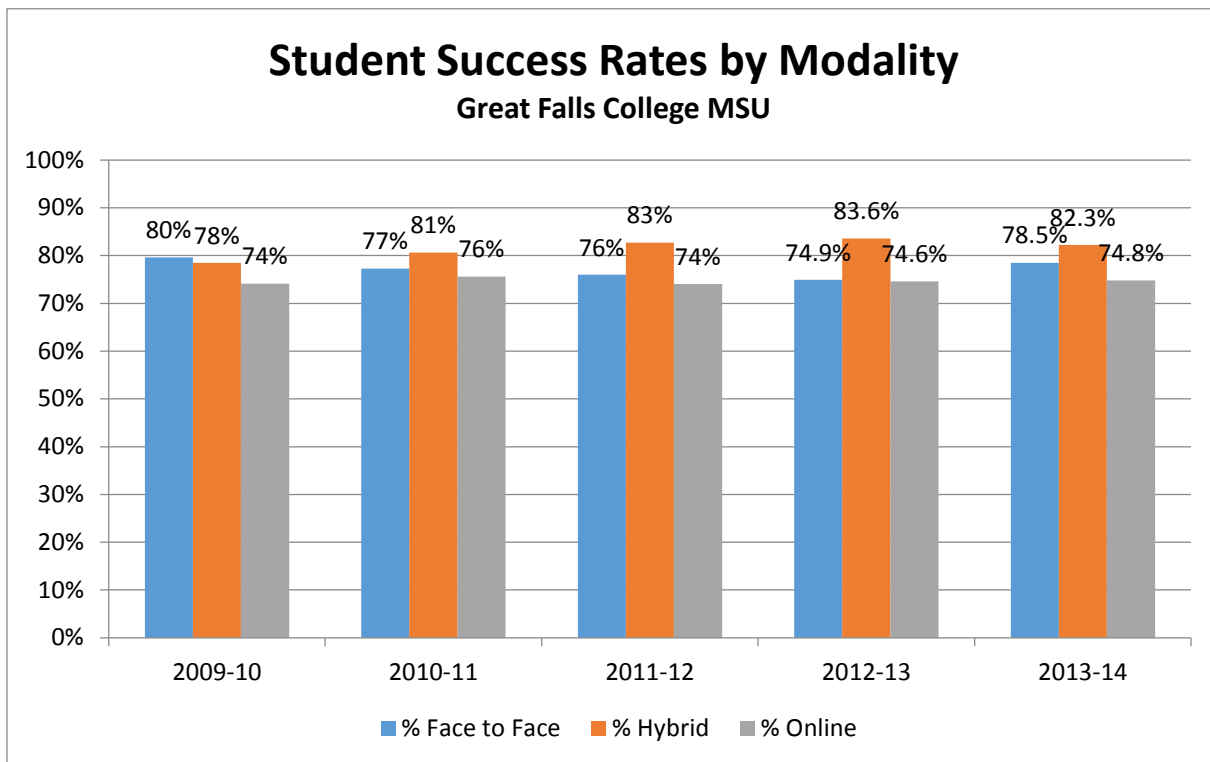
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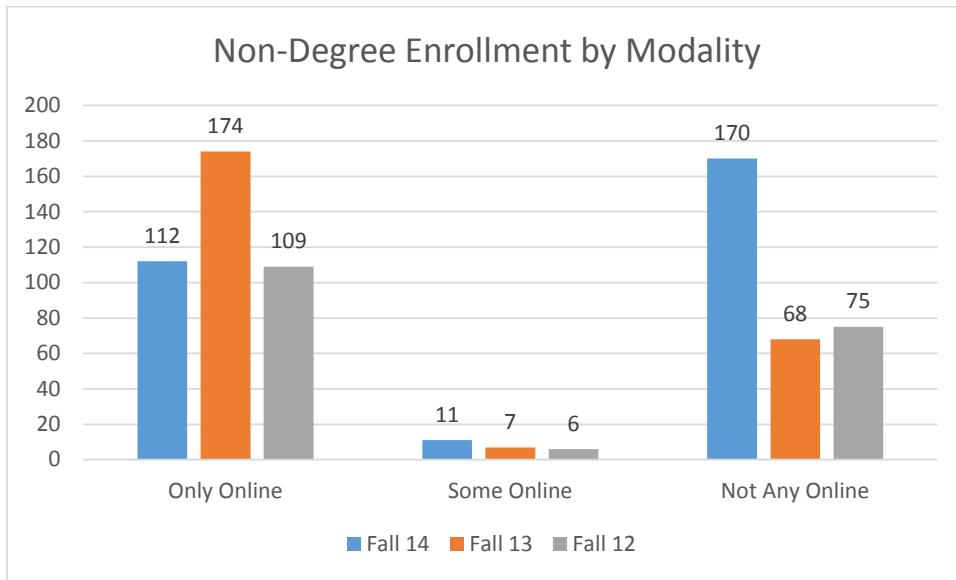
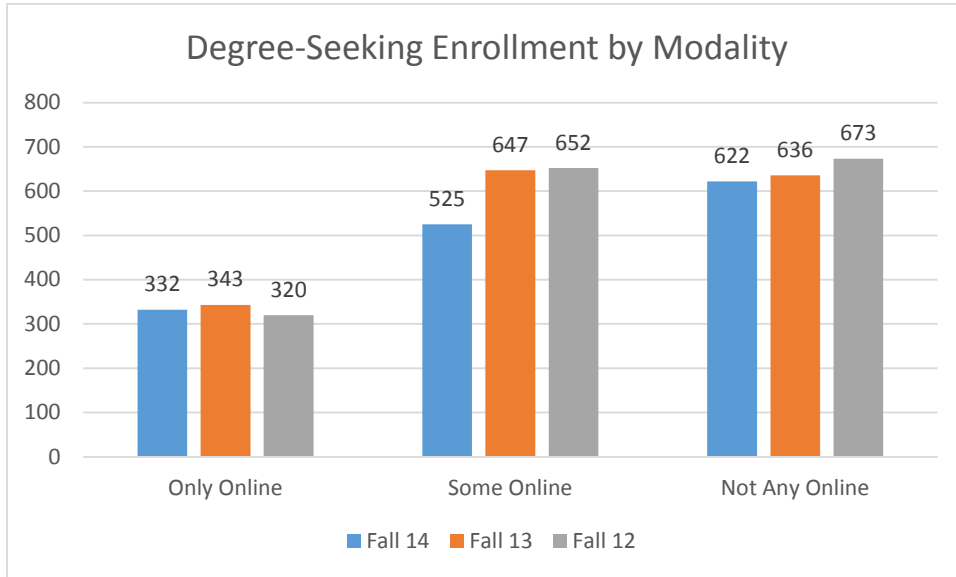


Online course and online program recruitment

The number of students taking online courses continues to climb. Although the growth rate is the slowest rate in more than 10 years, this area is one that has shown growth over time. We believe that Targeted marketing and recruiting for online course and programs may increase participation and raise enrollments in these areas, but we need to be sure that we are smart in the way that we choose programs and provide support services to students and faculty to have a good online experience.

DATA





Numbers of online programs:

Transfer Degrees: 3

Associate of Applied Science Degrees: 3

Certificate of Applied Science Degrees: 3

Professional Certification Options: 3



Potential strategies:

Targeting marketing

Scholarships

CRM

Potentially growing online programs

Potentially offering more online courses

Watching success rates for courses over time

Be thoughtful of online developmental coursework

Continued improved quality of online courses – Online Pedagogy

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Allen, I. Elaine, and Jeff Seaman. *Changing Course: Ten Years of Tracking Online Education in the United States*. Sloan Consortium. PO Box 1238, Newburyport, MA 01950, 2013.

Baghdadi, Ziad D. "Best Practices in Online Education: Online Instructors, Courses, and Administrators." *Turkish Online Journal of Distance Education* 12.3 (2011): 109-117.

Crawford, Corinne, and Colin Persaud. "Community colleges online." *Journal of College Teaching & Learning (TLC)* 10.1 (2012): 75-82.

Gergen, Theresa D., and M. D. Roblyer. "Community colleges and underappreciated assets: Using institutional data to promote success in online learning." *Online Journal of Distance Learning Administration* 15.1 (2013).

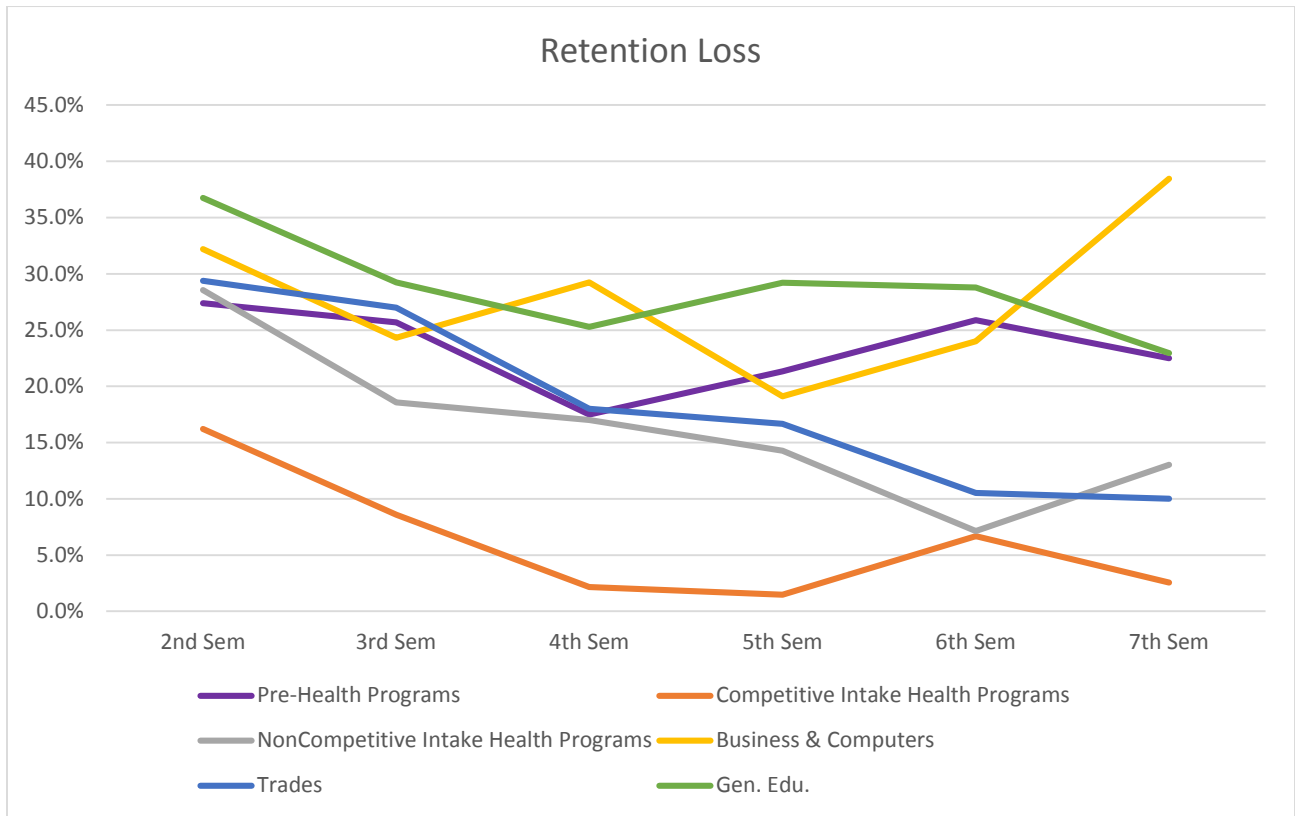
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Students who disappear and early alert intervention

We are losing students for some reasons we can control and some that we can't control. We believe that we can do a much better job with student retention by re-visiting our early alert intervention strategies as well as reaching out to better serve at risk populations of students.



Potential strategies:

- Grades First analysis

- Grades First better participation by faculty

- CRM

- Engagement of students – both in & out of the classroom

- Better notification of resources available to students

- Mentoring



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Lotkowski, Veronica A., Steven B. Robbins, and Richard J. Noeth. "The Role of Academic and Non-Academic Factors in Improving College Retention. ACT Policy Report." *American College Testing ACT Inc* (2004). <http://files.eric.ed.gov/fulltext/ED485476.pdf>

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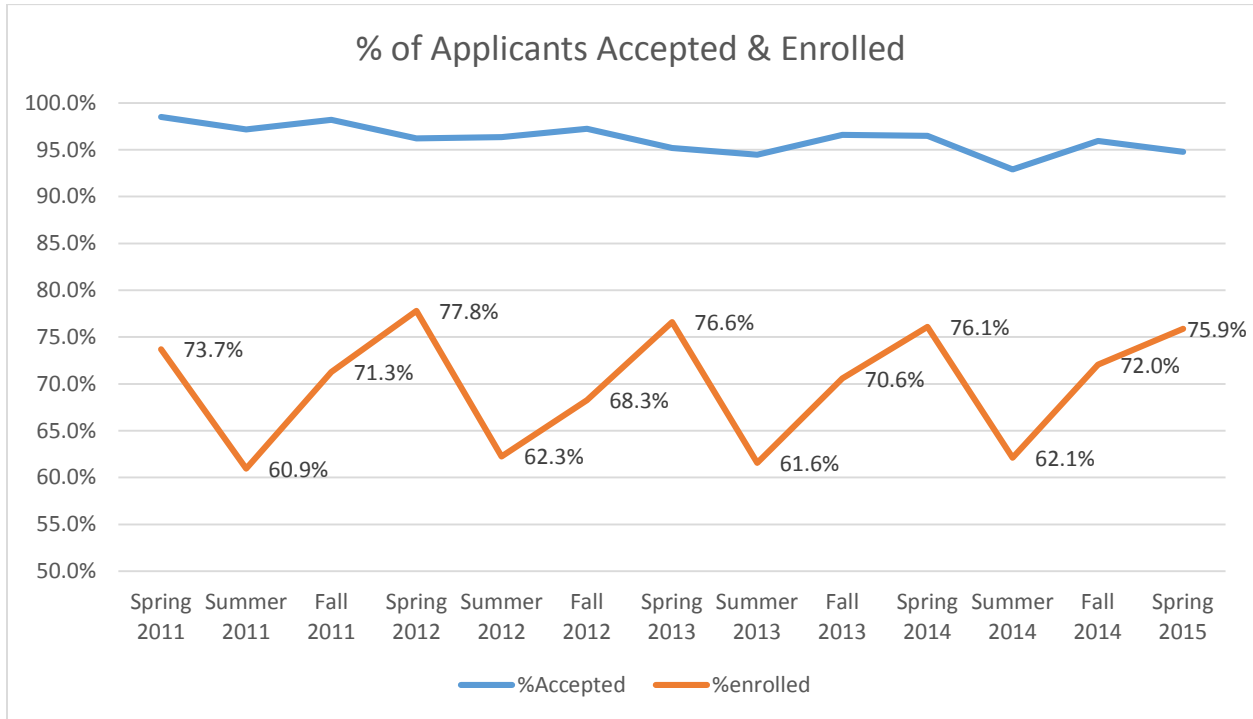
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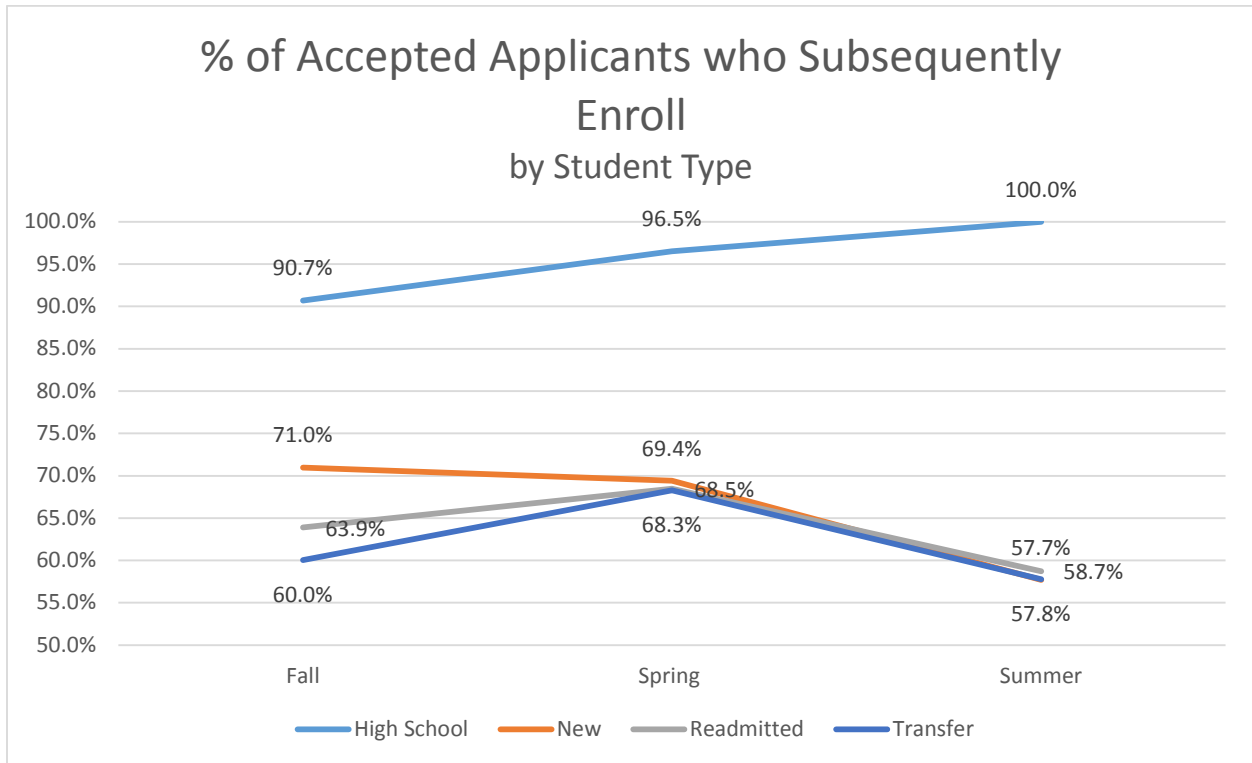
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Front End student experience

The greatest loss in student retention is from their first to second semester. How do we better prepare incoming students for college life before they enroll?





Potential strategies:

- What does Open Admission allow us to do?
- How do we explain that High School is different than College?
- Are you ready academically?
- Is your life ready for you to start school?
- How do you pay for school - Scholarships/Financial Aid?
- Investigate using Smarter Measure assessment differently.
- EMSI – Job outlook/market/wage info
- Skill building for student success
- Realistic expectations for students of what college means to them



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Bean, John P. "Nine themes of college student retention." *College student retention: Formula for student success* (2005): 215-244.

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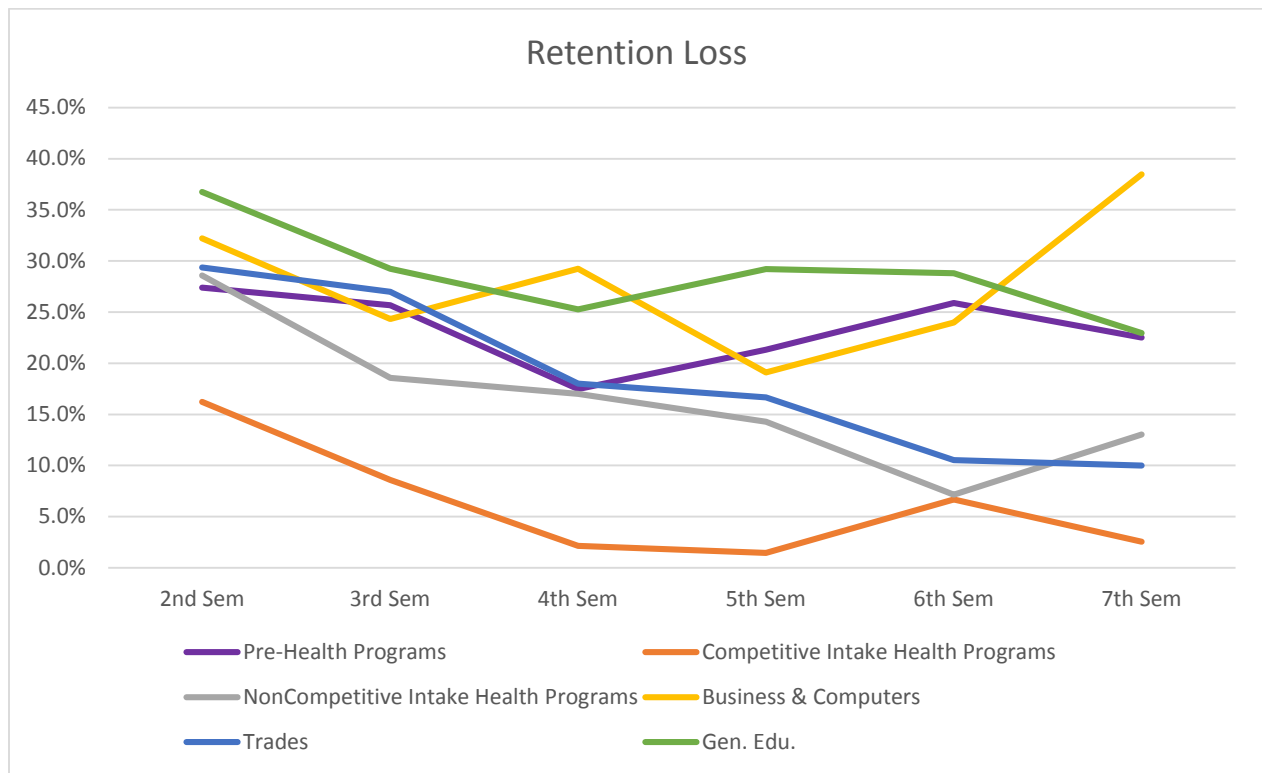
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Targeted Re-admit student recruitment

We currently know that we have had retention issues with students in the past. This recommendation would use targeted marketing and recruiting for previous students who haven't returned over a 5 year period.



Potential strategies:

Targeting marketing

Scholarships

CRM

Engagement of students – both in & out of the classroom

Better notification of resources available to students

Mentoring



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