

CPBAC Meeting
June 18, 2015

Attendance:

Members:

Brittany Budeski	Director of Admissions
Carol Berg	Classified Staff at-large
Cheryl McGee	Classified Staff at-large
Dennis Devine	Director of Facilities
Dr. Bruce Gottwig	Business, Tech & Trades Division Director
Dr. Darryl Stevens	Associate Dean of Administration & Finance/CFO
Dr. Heidi Pasek	Associate Dean/CAO
Karen Vosen	Classified Staff at-large
Kathy Meier	Professional Staff at-large
Ken Wardinsky	Chief Information Officer
Mary Kay Bonilla	Executive Director of Human Resources
Mel Lehman	Executive Director for Business & Community Development (interim)
Teri Dwyer	Faculty Senate Representative
Ted Nesmith	Student Government Representative
Jillian Ehnott	Controller
Lewis Card	Executive Director of Development, Marketing & Communications

Ex-Officio Members (Non-Voting)

Dr. Susan J. Wolff	CEO/Dean - Chair
Dena Wagner-Fossen	Registrar
Carmen Roberts	Budget Officer
Dr. Grace Anderson	Institutional Researcher

Guests:

Brenda Canine
Cindy Stevens
Dave Bonilla
Eleazar Ortega
Jeri Pullum
Julie Freshly
Kerry Dolan
Linda McNeill
Lorene Jaynes
Sandra Bauman

Call To Order 1:05 pm

FY 15 Budget Discussion: Still well below budget for spending, will need to utilize \$100,000 from Reserve Funds to cover tuition shortfall. BOR & OCHE have approved this transfer.

FY16 Budget Discussion: Shortfall eliminated with hiring freeze; Total Budget=\$11,516,897

Ken W moved to approve Budget, Lew Card 2nd; 16 yes, 0 no

Grants

Perkins: GFC's proposal approved by OPI on 6/17/15, \$270,000;

- Can be used for career & technical education only
- Funds cover the following salaries & benefits: Nursing Faculty; Trades & Pathways Coordinator salary, 62% of Veteran's Success Coordinator salary. Ms. Pullum reminded the group that 1/3 of salary drops off each year
- Funds are also purchasing some minor equipment & professional development

MT Space Grant Consortium: GFC received \$10,000 of the \$50,000 requested

- Funds will be used to take NANSLO lab into area high schools starting this fall

Pathways: \$37,000

- Travel & Professional Development

MT HealthCARE: Consortium grant with Missoula College as lead campus, \$637,940

- Funds cover part of the salaries & benefits for the Health Science Division Director & Administrative Assistant.
- Funds cover all of the salaries and benefits for one Registered Nursing faculty and the Healthcare Transformation Specialist
- Funds will also cover some travel & professional development

EDA: \$1.5 million

- Funds for Trades building remodel & equipment

Mission & Vision

Finalized Mission Statement: The mission of GFC MSU is to educate & inspire you.

Finalized Vision Statement: Strengthen communities through excellence, innovation & collaboration.

Revised Mission, Vision, Core Themes & Core Indicators must be to Bozeman by end of July for September BOR

Ken motion to approve mission & vision; Carol Berg Second; 16 yes, 0 no

Next Steps: Core Themes & Indicators

- Need a Planning Sub Committee of CPBAC to come up with new core themes & indicators; will then go to a Faculty Senate special session, will come back to CPBAC in July then on to ET for approval. Membership of planning committee TBD.
- New Themes & Indicators have to be measurable and we must be able to prove that we're using the data to make decisions.
- Since mission is more concise can have fewer core themes.

Program Snapshots: 2012/2013 school year

- Discussion of data provided by Dr. Anderson regarding Carpentry, Math, and Disability Services. See attached documents for further details.
- Dr. Anderson described some of the difficulty in obtaining some data and the very different metrics measured in co-curricular areas. For co-curriculars, each area may look at different data.
- Dr. Anderson also discussed the need to convene the Analysis Sub-Committee of CPBAC to meet with her on report cards, set new data goals for FY 16, and work on administrative report cards.

Long Range Building Plan: planning committee will determine what campus needs; due to Bozeman Aug. 14, 2015.

- Previous requests:
 - Academic Success Center
 - Data Center Restructure
 - Electronic Door Locks
 - Storage/Maintenance Facility
 - Renewable Energy Systems

SEM: Dr. Anderson will replace Mr. Wardinsky as co-chair with Ms. Wagner-Fossen

- Initiatives approved May 8, 2015 meeting were finalized by the Executive Team
 - *Front end student experience (expectations, college readiness)* will be led by Lauren Reyes
 - *Online Course and online program recruitment (grow online offerings)* will be led by Laura Wight

Dr. Stevens discussed some changes in job duties:

- Ms. Roberts will provide administrative support for Dr. Stevens in addition to her current budget & purchasing duties.
- Ms. Grundhauser will provide administrative support for Mr. Card & Dr. Pasek.
- Ms. Jaynes will provide limited administrative support to Dr. Pasek in addition to her support of Dr. Wolff.
- Mr. Bonilla will serve as the Interim Director of Information Technology Services. He will supervise day to day IT processes and coordinate services with MSU Bozeman.
- Dr. Stevens will absorb planning duties formerly performed by Mr. Wardinsky.

Dr. Stevens informed the group that the Executive Team did approve the hiring of the Academic Advising Position recently vacated by Ms. Hauer.

CPBAC

June 18, 2015

FY15 YTD Revenue & Expenses

- Spending on target compared to budget
- Current remaining funds \$723,457
- Current known fixed expenses \$808,450
- Authorization from BOR & OCHE to spend \$100,000 of reserve funds to cover short fall.

FY16 Proposed Budget

FY 16 Projected Revenue	11,516,897
FY 16 Projected Expenses	<u>11,399,255</u>
Projected Surplus	117,642

What we've done since 5/8/15

• 5/8/15 Reported Shortfall	-\$100,873
• Back to 7% enrollment decrease	-78,107
• Adjust Summer Salaries	-15,000
• Salary Savings	90,000
• Student Leadership Fee	45,000
• Welding Faculty Adjustment	<u>176,622</u>
• Surplus as of 6/18/15	\$117,642

Grant Summaries

- Perkins 2016
- MT HealthCARE

Mission Statement

- “The mission of Great Falls College MSU is to educate and inspire you.”

Vision Statement

- “Strengthen communities through excellence, innovation, and collaboration.”

Programmatic Snapshots

- Math
- Carpentry
- Disability Services

Long Range Building Plan Process

- Draft project list due to Bozeman by August 14,2015
- Previous requests:
 - Academic Success Center
 - Data Center Restructure
 - Electronic Door Locks
 - Storage/Maintenance Facility
 - Renewable Energy Systems

Program Snapshots

Method

This report is produced at the end of each academic year as a "snapshot" review of programs at Great Falls College. Data from warehouse Enrollment and Course files are used, as well as Graduation files provided by the Registrar's Office. Projected job growth and salary information are based on data provided by the MT Dept. of Labor & Industry. Placement rates are from the annual Graduation Survey. Applications per year and cohort sizes are provided by the Registrar's office as well. Institutional averages for many of these measures are provided on these snapshots for comparative purposes.

This report is first provided to the Program Review committee membership, followed by distribution to the Division Directors. Division Directors are responsible for distributing to their program directors.

For More Information

Additional information about programs can be found in:

- Enrollment by Program
- Student Success by Program
- Degrees by Division & Program

This report is produced by the Office of Institutional Research. Questions on the content or interpretation of this report should be directed to:

Grace L. Anderson
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Program Snapshot

Data Definitions

Unduplicated Headcount	<i>Count of all unique students who were enrolled in this program at the end of the terms within the academic year.</i>
Academic Year	<i>Summer, Fall and Spring terms (i.e. for AY 2011-2011 includes Summer 2011, Fall 2011, and Spring 2012)</i>
Average Annual FTE	<i>Sum of Summer, Fall, and Spring FTE divided by 2.</i>
MT Job Openings - % Change	<i>Percentage change in job openings from 2010 to 2020 (Source: Occupational Employment Projections 2010 to 2020 - MT from OES). The median presented for comparative purposes is for all MT jobs in the publication.</i>
Annual Salary - MT Median	<i>Median Salary provided in Montana Informational Wage Rates by Occupation - 2012 publication by MT DOLI. The median presented for comparison purposes is for all occupations in the publication.</i>
Job Placement Rate	<i>Most recent GFCMSU Graduate Survey placement data.</i>
Apps/Year	<i>Provided for competitive entry programs; provided by registrar's office.</i>
Cohort Size	<i>Provided for cohort-based programs</i>
Retention Rate	<i>"Pre"-program retention rates are ALL students who returned, whether or not they are still in the pre or program. Two year programs have either fall-to-fall or spring-to-spring rates, depending on when they begin 1 year programs have term-to-term rates, again depending on when they begin For open entry - used fall-to-fall. Retention rates include those who graduated prior to final term in range. Only included those who remained in program for program retention rate.</i>
Student Success Rate	<i>Success rates of students in program at end-of-term. Included all coursework taken by students, not just courses within the program. Success is defined as a grade of C- or higher.</i>
Number of Grads	<i>Number of graduates in the academic year.</i>
Graduation Efficiency Quotient	<i>The Graduation Efficiency Quotient (GEQ) is a measure of how many extra credits students earned over and above the advertised number of credits needed for their degree. (GEQ = Number of credits a student took for their degree/Number of credits in the degree)</i>
Financial Impact per FTE	<i>Annual revenue minus expenses, then divided by the average annual FTE.</i>
Pipeline to Program	<i>This graph is only shown for programs with "pre-" students. It graphically represents the movement of students from "pre" to program status. Students who change programs are not represented in this graph.</i>

Institutional Cost per FTE	7,930.69
Institutional Cost per Graduate	29,552.03



Great Falls College

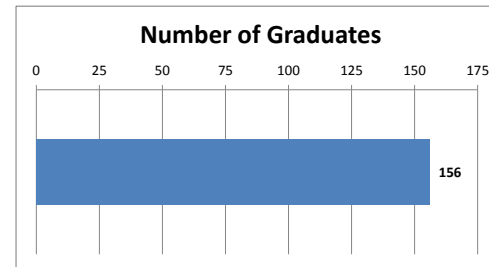
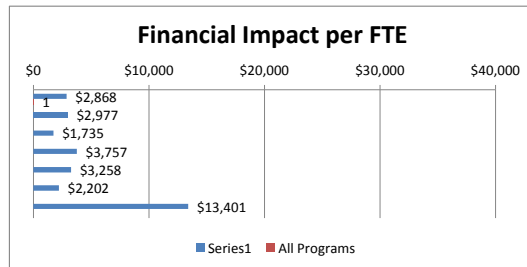
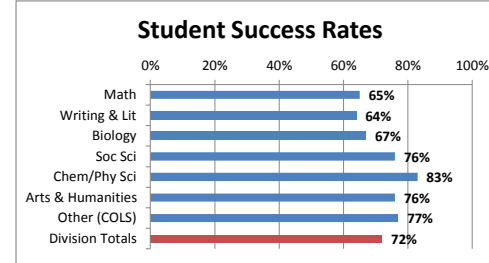
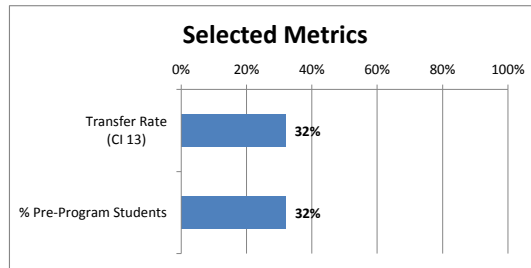
Program Snapshot

AY 2013-2014

Division: General Education & Transfer

Transfer Student Unduplicated Headcount: 754
 Transfer Student Average AY FTE: 411

Department Summary	Course Enrollments - ALL	Annual Average FTE	Pre-Program Student Enrollments	% Pre-Program Students	Student Success Rate	MUS Core Transcripts	Transfer Rate (CI 13)	Number of Degrees (CI 12)	Graduation Efficiency Quotient (GEQ)	Financial Impact per FTE
Math	1,761	171	544	31%	65%					\$2,868
Writing & Lit	950	82	245	26%	64%					\$2,977
Biology	824	94	438	53%	67%					\$1,735
Soc Sci	2,174	185	478	22%	76%					\$3,757
Chem/Phy Sci	392	45	149	38%	83%					\$3,258
Arts & Humanities	524	45	92	18%	76%					\$2,202
Other (COLS)	586	17	366	62%	77%					\$13,401
Division Totals	7,211	640	2,312	32%	72%	0	32%	156	1.36	\$3,128



Summary:

- ◊ The General Education & Transfer division is broken down into seven different "departments."
- ◊ Over 30% of enrollments in this division are "pre" - program students. This number was similar to last year.
- ◊ The overall success rate for this division increased to 72% from 70% in the prior year. In particular, success rates in Math (65%) and Chemistry (83%) and College Studies (77%) all increased by 4 or more percentage points compared to the previous year.
- ◊ The transfer rate measured in core indicator #13 decreased from 36% in 2012-2013 to 32% this year.
- ◊ The number of AA or AS students dropped by over 70 students (9%) compared to the previous year. In addition, the number of course enrollments dropped by over 250 (4%).



Great Falls College

Program Snapshot

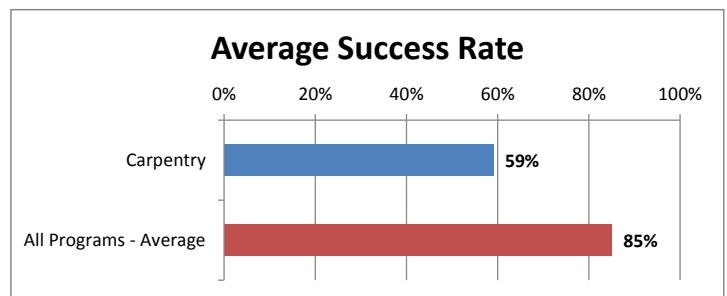
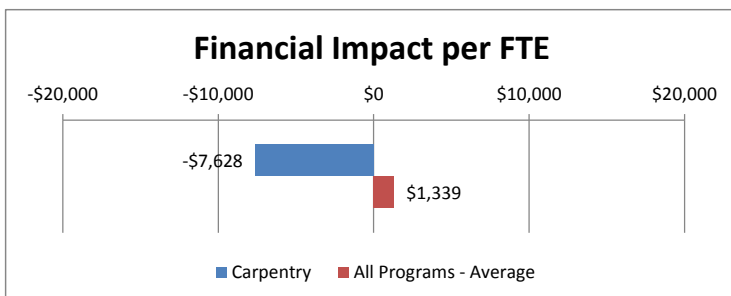
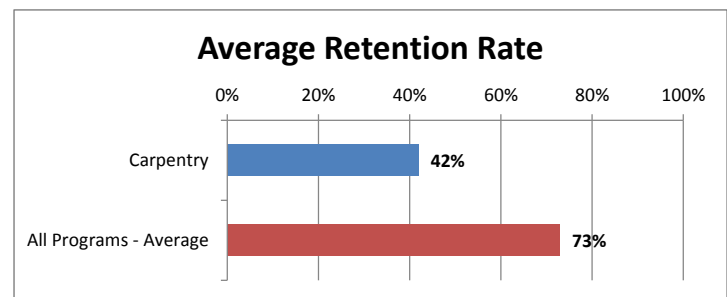
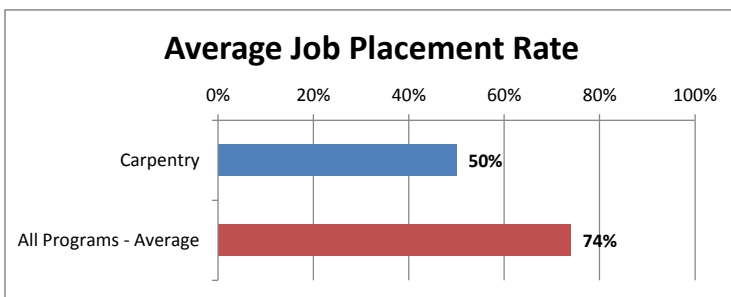
AY 2013-2014

Program: Carpentry

Program Student Unduplicated Headcount: 13.0

Program Student Average AY FTE: 8.8

Program Summary	MT Job Openings - % Change	Annual Salary - MT Median	Job Placement Rate	Apps/Year	Cohort Size	Retention Rate	Student Success Rate	Number of Grads	Graduation Efficiency Quotient (GEQ)	Financial Impact per FTE
Carpentry	26%	\$36,585	50%	n/a	20	42%	59%	4	1.28	-\$7,628
All Programs - Average	1%	\$30,763	74%			73%	85%		1.48	\$1,339



Summary:

- ◊ Using "Carpenters" (SOC Code 47.2031) for job opening and salary information.
- ◊ Retention Rate dropped by more than half from the prior year (90% retention in 2012-2013).
- ◊ Success Rate also dropped compared to last year (84%).
- ◊ Number of graduates was cut in half for this program in 2013-2014 (from 8 graduates in 2012-2013 to just 4 graduates in 2013-2014).



Great Falls College

Co-Curricular Snapshot

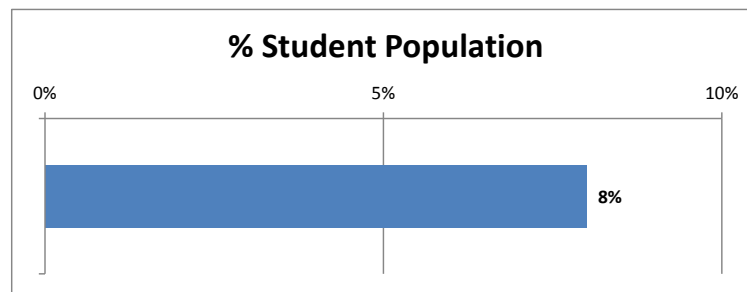
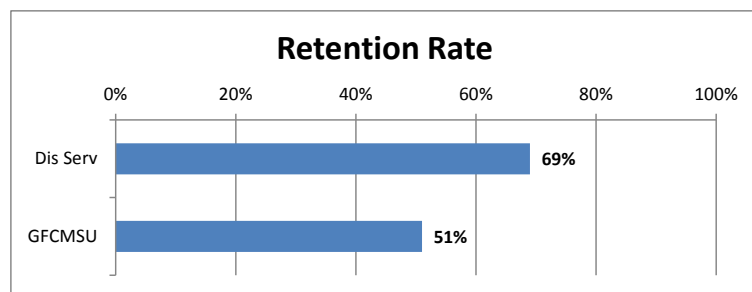
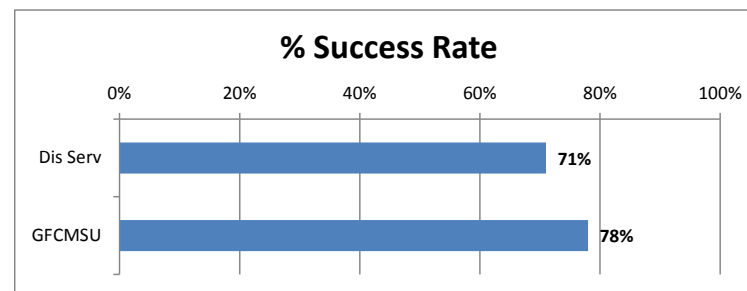
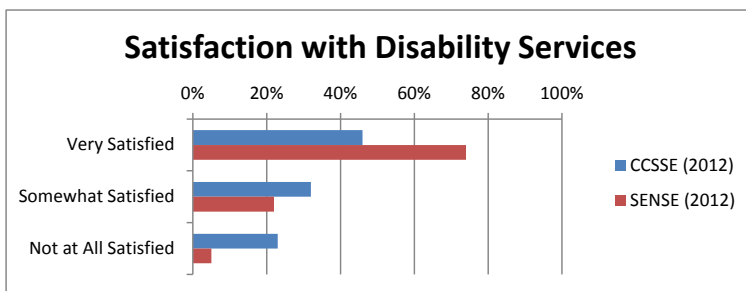
AY 2013-2014

Co-curricular Area: Disability Services

Students Registered with Disability Services (Fall Term): 160
 % All GFC Students Registered with Disability Services: 8%

Satisfaction with Services to Students
with Disabilities

Area Summary	Very Satisfied	Somewhat Satisfied	Not at All Satisfied	Avg Annual FTE (DS)	Success Rate (DS)	One-year Retention Rate (DS)	# Graduates (DS)
CCSSE (2012)	46%	32%	23%	109	71%	69%	35
SENSE (2012)	74%	22%	5%	All GFC	78%	51%	309



Summary:

- ◊ About three quarters (74%) of SENSE respondents in Fall 2012 said they were very satisfied with services to students with disabilities at GFC.
- ◊ The number of students registered with the Disability Services office in fall 2013 increased by 7% from fall 2011 (or 11 additional students).
 - ◊ The number of these students who graduated in AY 1314 increased almost three-fold compared to the prior academic year.
 - ◊ The success rate for these students is lower than that for all students.
- ◊ Because of small cohort sizes, retention for disability services students is for **all** of those students, not just full-time, first-time students.