Members in Attendance:

Carmen Roberts               Budget Officer
Cheryl McGee                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
Heather Palermo             Director, Lifelong Learning
Dr. Heidi Pasek             Associate Dean/CAO
Jillian Ehnot               Controller
Joseph Simonsen             Interim Director of Admissions
Karen Vosen                 Classified Staff at-large
Kathy Meier                 Professional Staff at-large
Leanne Frost                General Education & Transfer Division Director
Lewis Card                  Executive Director of Development, Marketing and Communications
Mel Lehman                  Interim Executive Director, Workforce Development
Teri Dwyer                  Faculty Senate Representative
Troy Stoddard               Director of Advising and Career Center

Guests:
Brenda Canine
Marilyn Besich
Erin Granger
Jeri Pullum
Sandra Bauman

Dr. Anderson discussed Great Falls College and MUS Enrollment for Fall 2015

System-wide data has not been verified by each campus and is thus an estimate.

Overall, we’re down 7.8% Fall to Fall enrollment

See Attached presentation for details

Ms. Roberts discussed revenue & expenditures to date

Tuition revenue is above budgeted projections, primarily due to Out-of-State students

Passed out budget book for FY 16
Dr. Pasek discussed Mission, Core Themes, & Expectations

Our cycle of Accreditation has come full circle, currently working on year 1 report.

Review of current metrics to ensure they are the right ones going forward.

Our Mission Statement approved by BOR, however, we were told that we need to connect our mission more strongly back to the MUS strategic plan & Guiding Principles. BOR asking all 2 year institutions to do this, GFC is taking the lead on what this might look like.

Dr. Pasek proposes the addition of expansion points to more clearly align GFC with MUS mission

New Tag Line: Where it all begins!

Mission, Vision, Values, Definition of fulfillment of mission, core themes all part of year 1 report for accreditation.

Core Themes also tie back to strategic plan, but we need to make sure they are measurable.

CPBAC will be involved in assessing information developed for year one and provide input on the final report.

Darryl Stevens provided update on prioritization

Both Task Forces are moving forward, looking at programs.

Dr. Stevens reminded everyone of the Importance of all questions go to either Dr. Pasek or Dr. Stevens. This will ensure information is clear & everyone gets the same answer.

We are on track with original timeline. It’s an aggressive schedule but the Task Forces are committed to staying on timeline.
CPBAC
Fall 2015 Census

System-Wide
## Fall Enrollment 2013-2015

<table>
<thead>
<tr>
<th>Institution</th>
<th>Fall 2013 (Final)</th>
<th>Fall 2014 (Final)</th>
<th>Fall 2015 (15th Day)</th>
</tr>
</thead>
<tbody>
<tr>
<td>MSU Bozeman</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gallatin College</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>MSU Billings</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>City College</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>MSU Northern</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Great Falls College</td>
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<td></td>
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<tr>
<td>UM Missoula</td>
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<tr>
<td>Missoula College</td>
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<tr>
<td>Montana Tech</td>
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<tr>
<td>Highlands College</td>
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<tr>
<td>UM Western</td>
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<tr>
<td>Helena College</td>
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<td></td>
</tr>
<tr>
<td>Dawson CC</td>
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<tr>
<td>Flathead Valley CC</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Miles</td>
<td></td>
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<td></td>
</tr>
</tbody>
</table>
## Fall Enrollment 2013-2015

<table>
<thead>
<tr>
<th>Institution</th>
<th>MSU</th>
<th>UM</th>
<th>Community College</th>
</tr>
</thead>
<tbody>
<tr>
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<td>5.8%</td>
<td>7.3%</td>
</tr>
<tr>
<td>Gallatin College</td>
<td>7.2%</td>
<td>7.5%</td>
<td></td>
</tr>
<tr>
<td>MSU Billings</td>
<td>-12.5%</td>
<td>-9.5%</td>
<td></td>
</tr>
<tr>
<td>City College</td>
<td>-15.9%</td>
<td>-5.1%</td>
<td></td>
</tr>
<tr>
<td>MSU Northern</td>
<td>-5.1%</td>
<td>-10.4%</td>
<td></td>
</tr>
<tr>
<td>Great Falls College</td>
<td>-14.1%</td>
<td>-24.3%</td>
<td></td>
</tr>
<tr>
<td>UM Missoula</td>
<td>-5.9%</td>
<td>-24.6%</td>
<td></td>
</tr>
<tr>
<td>Missoula College</td>
<td>-24.3%</td>
<td>-9.3%</td>
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<tr>
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<td>Miles</td>
<td>-12.5%</td>
<td>-10.4%</td>
<td></td>
</tr>
</tbody>
</table>

**% Change Fall 13-15**
Fall 2015 Census
Fall FTE by Student Type Historically

- New
- Transfer
- Continuing
- Returning
- High School/Special


Fall FTE by Student Type Historically

-3.7%
Fall FTE by Student Type Historically

-0.27%
Fall FTE by Student Type Historically

-6.4%
Fall FTE by Student Type Historically

-7.8%
Historical FTE by Division

- Fall 2009
- Fall 2010
- Fall 2011
- Fall 2012
- Fall 2013
- Fall 2014
- Fall 2015 census

Colors:
- Dev Ed & Transfer
- Bus, Tech & Trades
- Health Sciences
- Other
YTD Revenue

Budgeted Summer Tuition &
Registration Fee  423,979
Actual Summer Tuition &
Registration Fee  415,542

-8,437

Budgeted Fall Tuition &
Registration Fee  1,615,036
Actual Fall Tuition &
Registration Fee  1,644,661

29,625
YTD Expenses

Budgeted CUF Expenses  11,550,027

CUF Spending as of 10/1/15  1,939,278  16.80%
GFC MSU Mission, Core Themes, & Expectations

October 2015
Our New Mission Statement

The mission of GFC MSU is to educate and inspire you!
Our New Tag Line

GFC MSU: Where it all begins!
Our Problem

As we fine tune our mission, vision and values, define mission fulfillment and identify core indicators, we need to connect our mission more strongly back to the MUS Strategic Plan & Guiding Principles. This is important foundational work before we can draft the Year One Report.
Here’s What Already Exists

MUS Strategic Plan 2015

• 3 Goals:
  • Access & Affordability
  • Workforce & Economic Development
  • Efficiency & Effectiveness

• Guiding Principles:
  • Systematic
  • Accountable
  • Inclusive
  • Flexible
  • Campus Connected
  • Statewide Focus
  • National Context
MUS Comprehensive Two-Year Education Mission/Vision

College!Now: Key Purposes & Attributes of Two Year Education

• Key Purposes:
  • Transfer Education Through the Associate’s Degree
  • Workforce Development, Including Certificates and Applied Associate’s Degrees
  • Developmental and ABE
  • Community Development

• Attributes:
  • Open Admissions
  • Affordable
  • Student-Centered
  • Adult Focused & Accessible Learning
  • Responsiveness to Local Needs
  • Cultivation of Partnerships
MUS Comprehensive Two-Year Education Mission/Vision (cont.)

Core Values
• Require Excellence
• Provide Rigor and Relevance
• Embrace Diversity
• Expect Civic Engagement
• Encourage Innovation
• Insist on Integrity
• Be Accountable
• Retain Transparency
• Embody Inclusivity
• Offer Consistent Unified Support
• Promote Lifelong Learning
• Celebrate Student Success
Let’s Tie it All Together!

In *Definition of Mission Fulfillment* from Year One of 2011

- Explain Key Elements of the mission as was done in 2011 Year One.
- Tie in components from MUS Strategic Plan Using new language from the plan (suggest using old Year One Sections as starting Draft)

Viola! It is done.
Here’s An Example!

The mission of Great Falls College Montana State University, approved by the Montana Board of Regents, is: *To educate and inspire you.* The college communicates its mission through the tagline, *where it all begins!*

Aligning with Montana University System Strategic Plan and the Comprehensive Two-Year Education Mission and Vision, Great Falls College MSU fulfills its mission by:

- Providing health sciences, trades, business and computer degrees and certificates that lead to meaningful employment;
- Providing the Montana University System core and transfer degrees that allow for seamless transfer into educational programs at other institutions;
- Providing developmental education and cooperating with Adult Education to prepare students for college-level studies;
- Providing professional and continuing education for industry and individuals seeking to improve their skills and knowledge and to enrich their lives;
- Providing a vibrant community gathering space for cultural events, celebrations, meetings, debates and presentations.
Here’s How the Core Themes Might Look

Core Theme 1: Educate - To efficiently and effectively provide education that is accessible and affordable and that supports workforce and economic development.

Core Theme 2: Inspire - To inspire community members to access educational and cultural opportunities through the completion of an appropriate educational experience in an effective and timely manner.
Suggested Structure of the Mission

• Our Mission
• Our Vision
• Our Values
• Definition of Fulfillment of Mission
• Our Core Themes
Prioritization Update