

CPBAC

October 21, 2015

B108

3:00-4:30 pm

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.

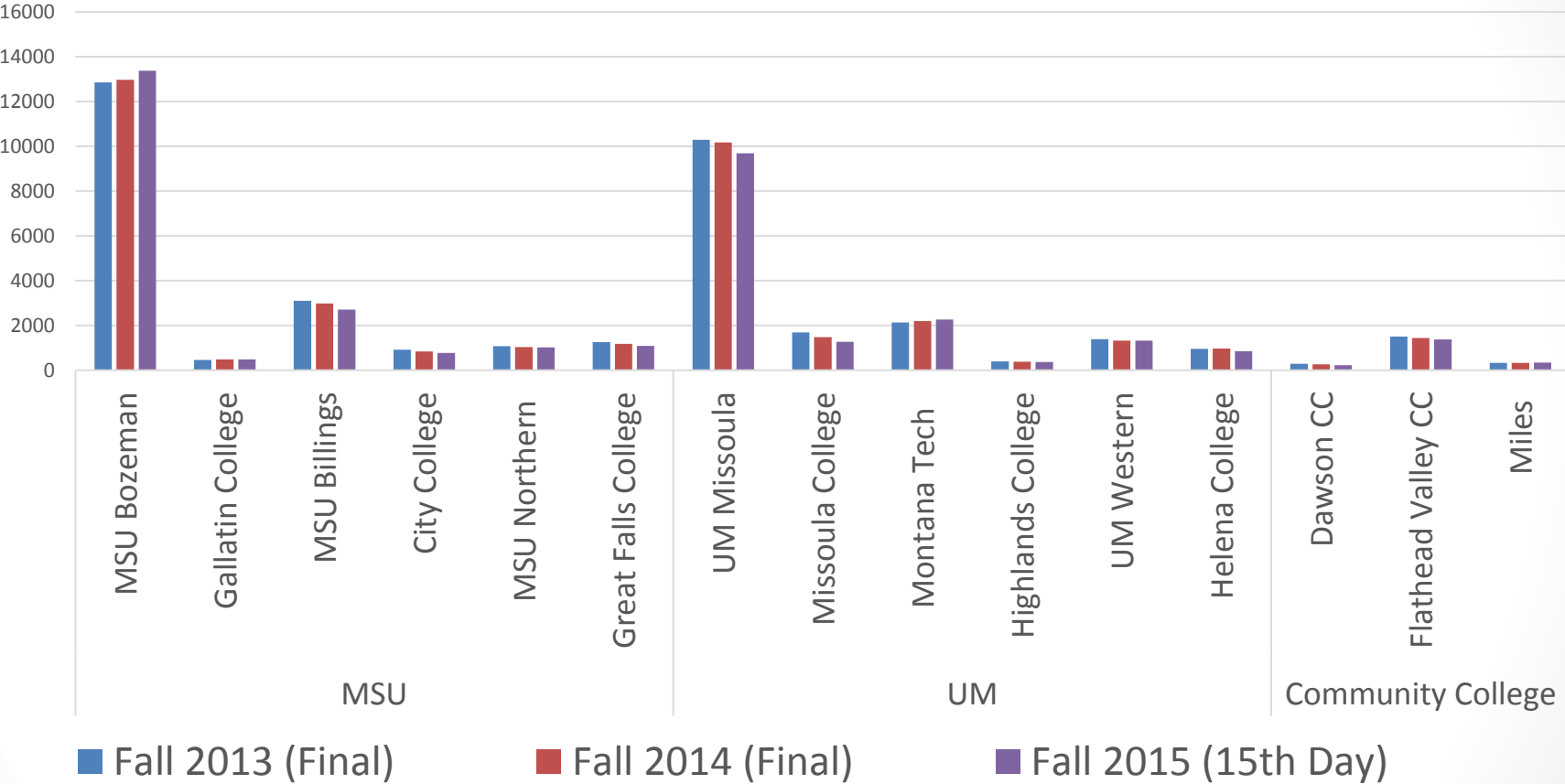
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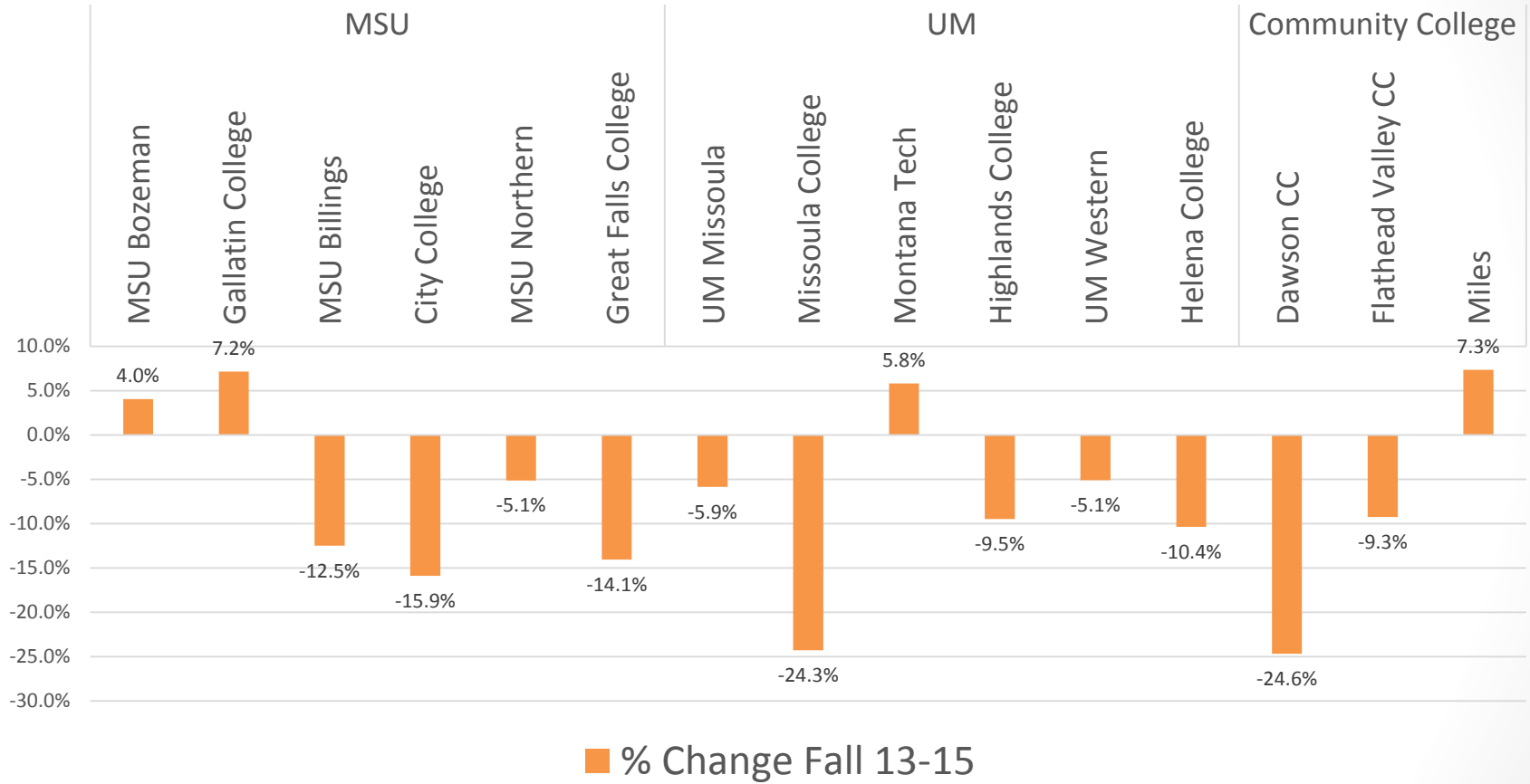
Fall 2015 Census

System-Wide

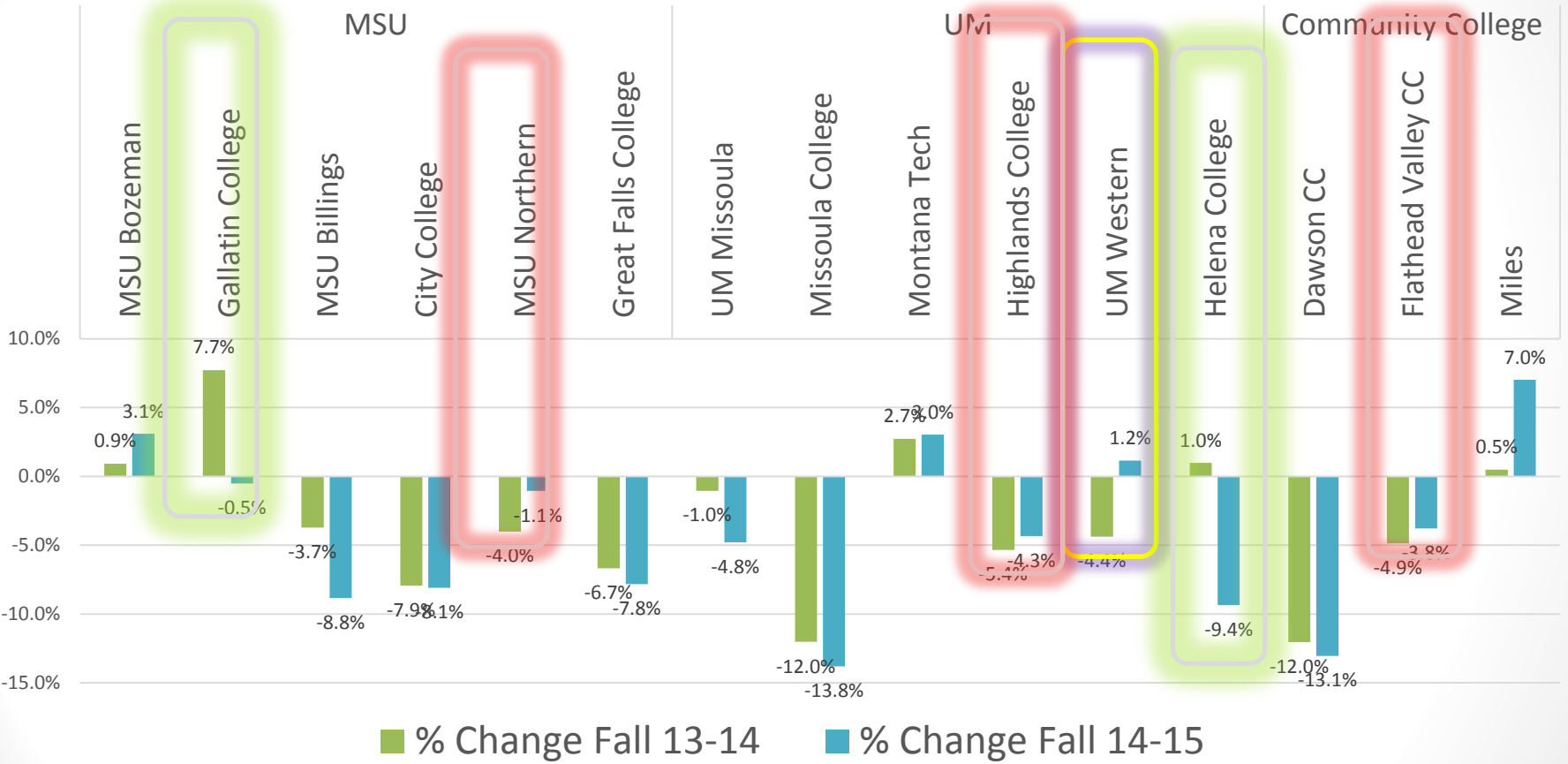
Fall Enrollment 2013-2015



Fall Enrollment 2013-2015



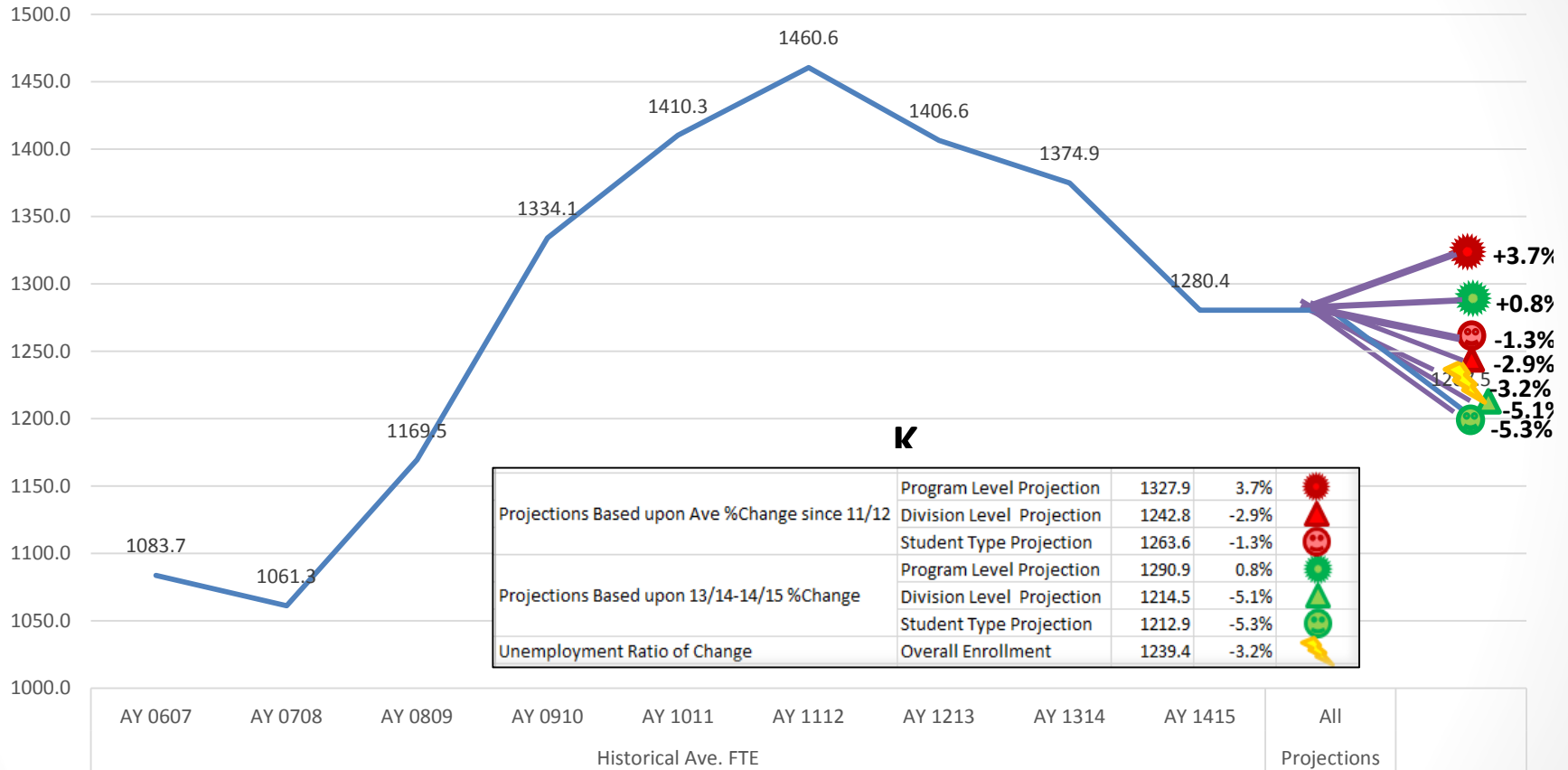
Fall Enrollment 2013-2015



Fall 2015 Census

GFC MSU

AY 15/16 Enrollment Projection Models



1500.0
1450.0
1400.0
1350.0
1300.0
1250.0
1200.0
1150.0
1100.0
1050.0
1000.0

AY 0607 AY 0708 AY 0809 AY 0910 AY 1011 AY 1112 AY 1213 AY 1314 AY 1415 All Projections

1083.7

1061.3

1169.5

1334.1

1410.3

1460.6

1406.6

1374.9

1280.4

1277.5

+3.7%

+0.8%

-1.3%

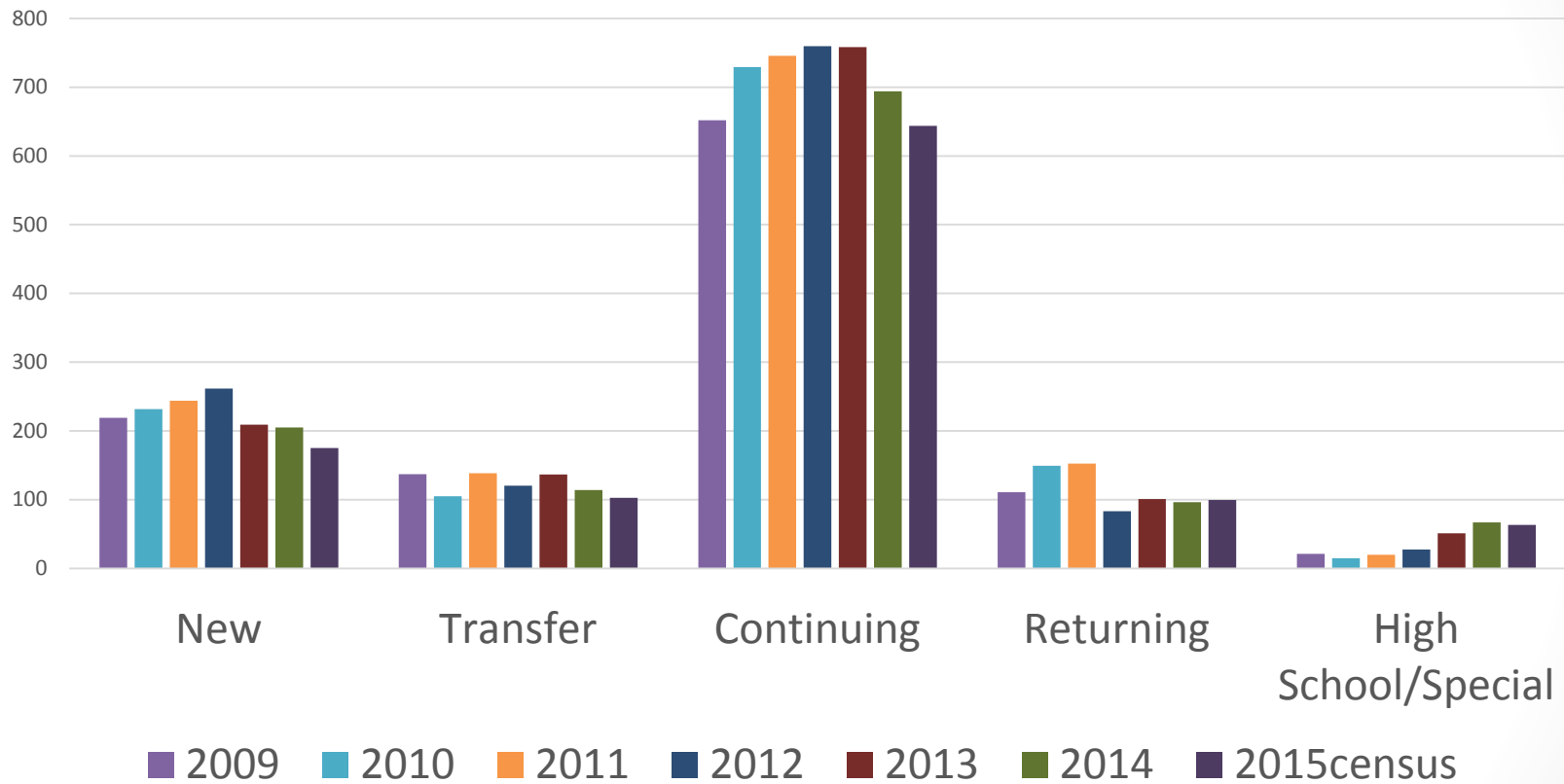
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-3.2%

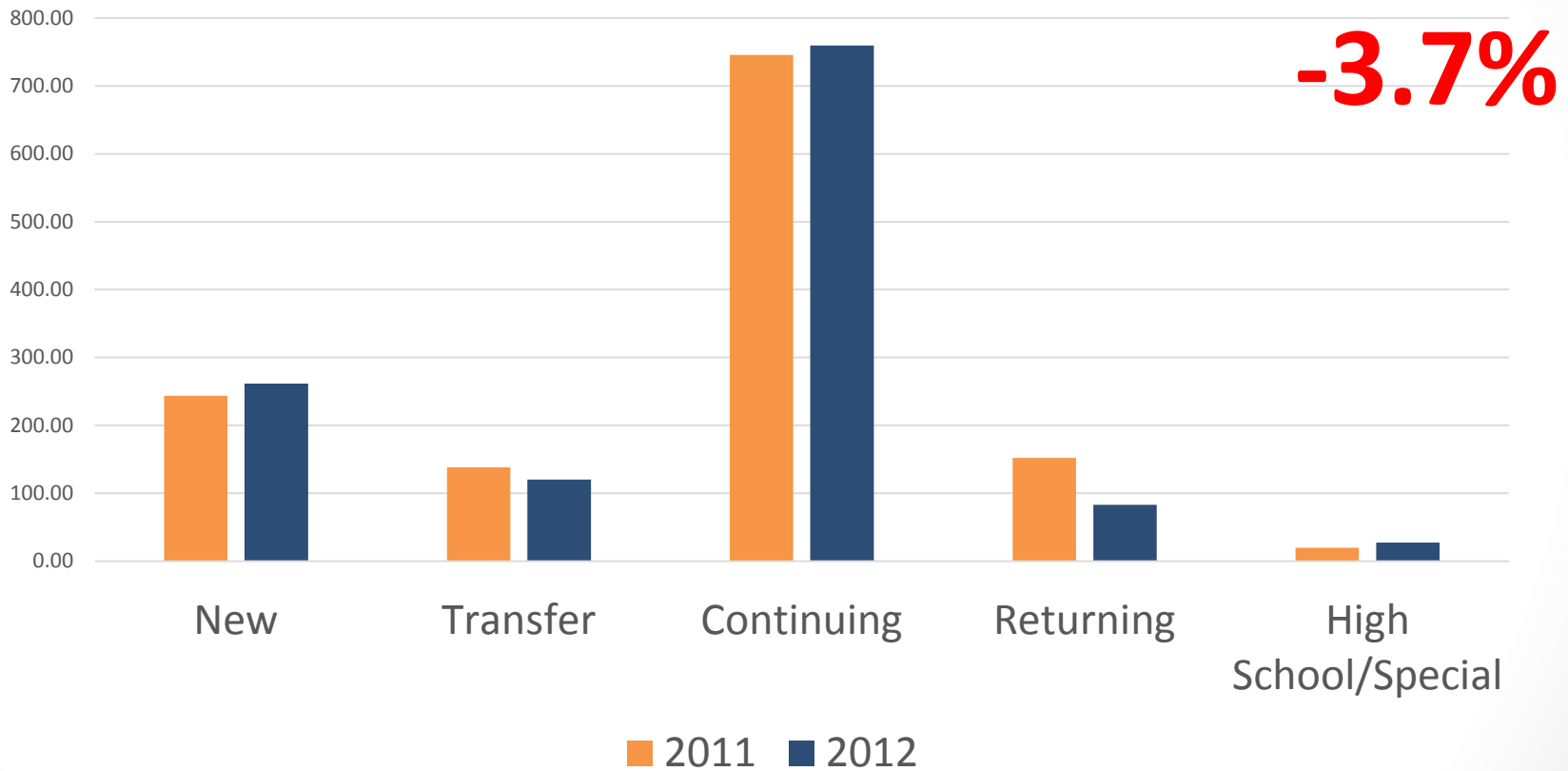
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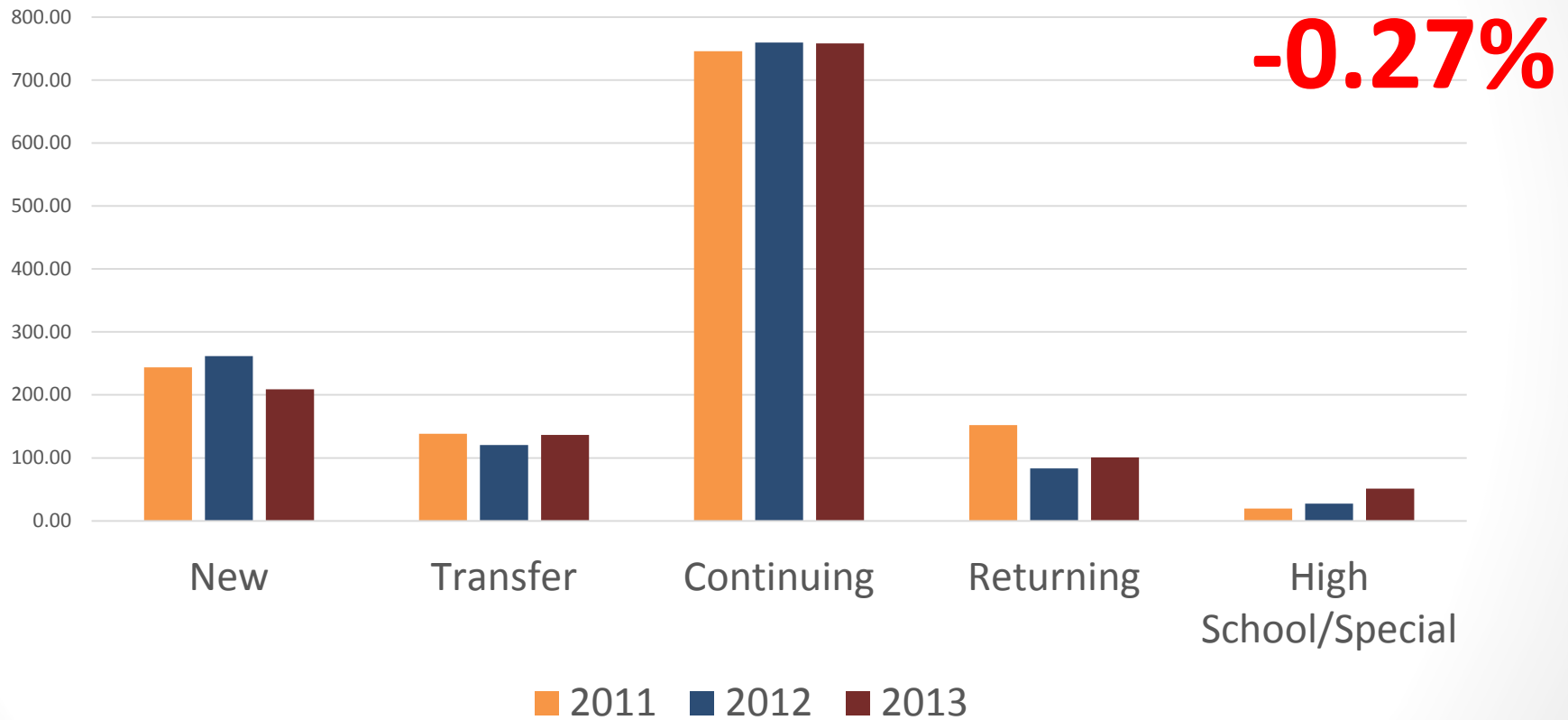
Fall FTE by Student Type Historically



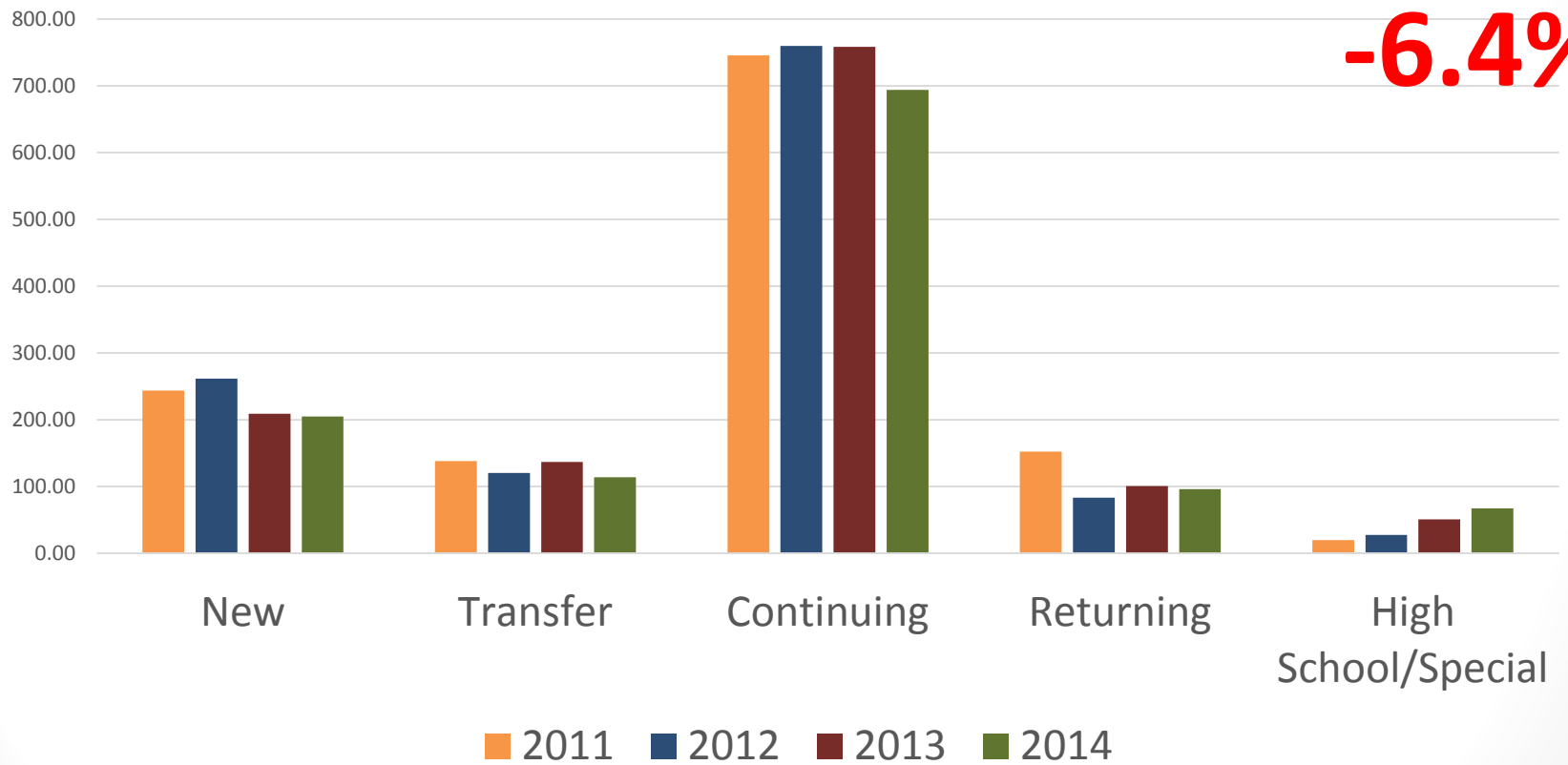
Fall FTE by Student Type Historically



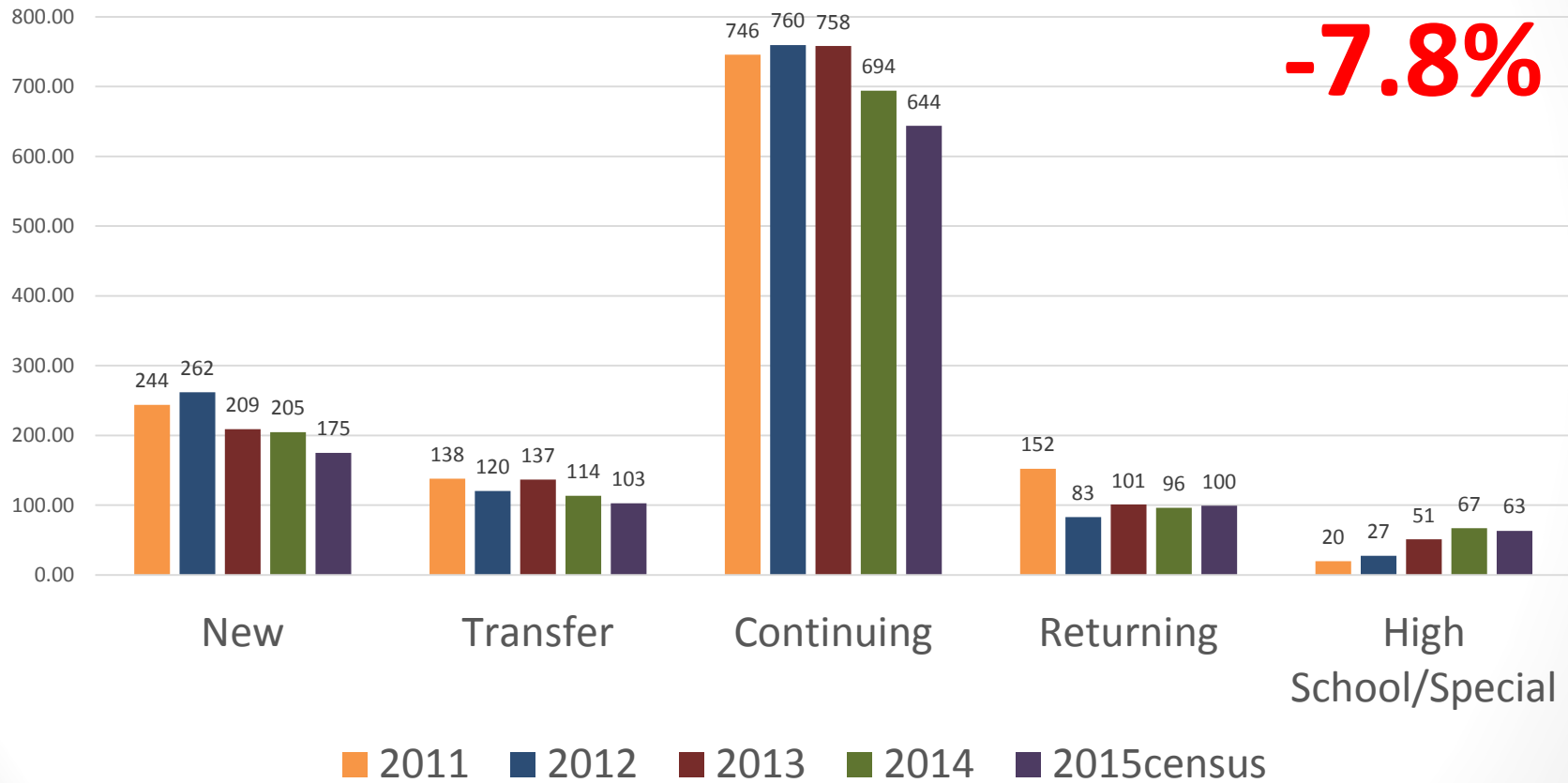
Fall FTE by Student Type Historically



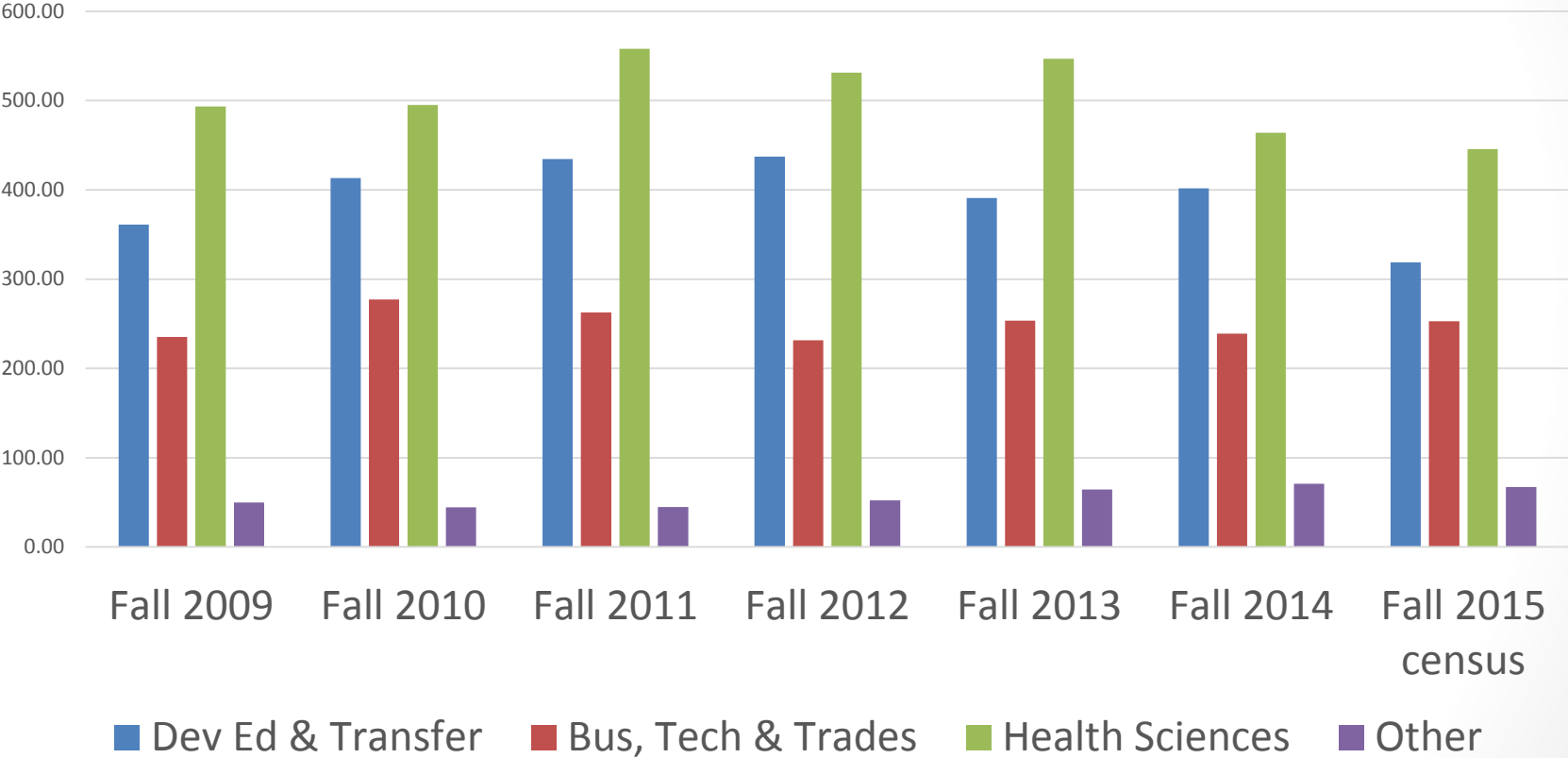
Fall FTE by Student Type Historically



Fall FTE by Student Type Historically



Historical FTE by Division



YTD Revenue

Budgeted Summer Tuition & Registration Fee	423,979
Actual Summer Tuition & Registration Fee	<u>415,542</u>
	-8,437
Budgeted Fall Tuition & Registration Fee	1,615,036
Actual Fall Tuition & Registration Fee	<u>1,644,661</u>
	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