

CPBAC – College Planning, Budgeting, and Analysis Committee

01-29-21 | 8:30-9:30 am | via webex

Members in attendance:

Dave Bonilla	Chief Technology Officer
Mary Kay Bonilla	Chief Student Affairs and Human Resources Officer
Andrea Fossen	Staff Senate
Leanne Frost	Executive Director of Instruction
Leah Habel	Director of Financial Aid
Lorene Jaynes	Chief of Staff
Marla McFerrin	Faculty-at-Large
Ben McKinley	Classified Staff-at-Large
Shannon Marr	Director of Recruitment and Enrollment
Kathy Meier	Director of Disability Services
Charla Merja	Director of Academic Success
Russell Motschenbacher	Director of Health Sciences
Jana Parsons	Faculty Senate Chair
Carmen Roberts	Executive Director of Operations
Joel Sims	Director of Trades
Gary Smart	Director of Facilities Services
Troy Stoddard	Director of Advising and Career Center
Scott Thompson	Director of Communications and Marketing
Karen Vosen	Classified Staff-at-Large
Dena Wagner-Fossen	Registrar
Susan Wolff	CEO/Dean
Mandy Wright	Int. Director of Library Serv., Assessment, and Teaching & Learning Center

Members not in attendance:

Tammie Hickey	Interim Director of Lifelong Learning
Ben McKinley	Classified Staff-at-Large
Eleazar Ortega	Institutional Researcher and Data Analyst

Introduction – Carmen Roberts

Carmen Roberts welcomed all to CPBAC and reviewed the agenda.

Communications and Marketing Report – Scott Thompson

- **General Media since last CPBAC meeting**
Over ten local front-page newspaper and TV (on-air and website) stories included reporting on dual enrollment, the dental facility, the business articulation agreement with MSU-Billings, and an upcoming story with David Mariani and Nolan Waterhouse on the food bank.
- **OneMSU network with Respiratory Therapy and Surgical Tech**
First GFC ads for OneMSU Network ran last week. The next discussion with Bozeman and Billings involves increased digital advertising for GFC. Collaborative advertising will come from this network.
- **Teaming with Admissions Staff**
Communications and marketing has been successfully working with the admissions team – including monthly meetings, planning out content, and presenting one message. Connor Frakes developed the concept of “Find Your Advantage at Great Falls College.”

- **Legislative Update**

Scott will forward the weekly legislative update report sent out by Janelle Booth.

**Committee Report – Internal Academic Program Review Committee – Larry Vaccaro, Chair
(see attached)**

The committee recommendation for all three programs reviewed this fall was “Continuation with expectation for sustained performance.”

1. Health Information Coding Specialist – CAS
2. Health Information Technology – AAS
3. Accounting AAS

**Strategic Goal 1.d. - Troy Stoddard and Leanne Frost
(see attached)**

Strategic Goal 1.d. Identify and implement opportunities for collaboration between curricular and co-curricular units to support student success.

Two Joint Directors task forces were set up to accomplish this strategic plan goal. Troy Stoddard chairs the Enrollment & Engagement task force and Leanne Frost chairs the Retention & Completion task force. Each reported on the work done over the past year and the upcoming work for their respective task forces. The membership will be reviewed to ensure proper representation.

Budget – Carmen Roberts

FY20/21

Revenue and expenses are generally on track for this time of year. Expenses that came in under budget include travel (due to COVID19), waivers, and salaries. COVID has impacted fundraising ability and this will require the use of surplus funds from current unrestricted funds for equipment for the new dental facility.

FY21/22

The expected revenue from the legislative session is unknown at this time. For budgeting purposes we will plan for a flat allocation and will adjust as new information is received. Projecting enrollment is another unknown but an increase is not expected.

General timeline for enrollment projections:

- Budget worksheets due (three-year projection) – March 5
- Review - March and April
- Initial enrollment projections made – end of April
- Allocation is received – first week of May
- Budget adjusted and finalized –May, June, July