

# CPBAC Meeting Minutes

## 10/1/2021 8:30-9:30 am

### Virtual Meeting in Teams

#### Members in Attendance

Carmen Roberts	Executive Director of Operations
Charla Merja	Director of Academic Success
Dave Bonilla	Chief Technology Officer
Dena Wagner-Fossen	Registrar
Dr. Eleazar Ortega	Institutional Researcher and Data Analyst
Gary Smart	Director of Facilities Services
Jana Parsons	Faculty Senate Chair
Joel Sims	Director of Trades
Karen Vosen	Classified Staff-at-Large
Kathy Meier	Director of Disability Services
Laramie Smovir	Staff Senate
Leah Habel	Director of Financial Aid
Dr. Leanne Frost	Executive Director of Instruction
Mandy Wright	Director of Teaching and Learning Innovation
Marla McFerrin	Faculty-at-Large
Mary Kay Bonilla	Chief Student Affairs and Human Resources Officer
Scott Thompson	Director of Community Relations
Shannon Marr	Director of Recruitment and Enrollment
Dr. Stephanie Erdmann	CEO/Dean
Troy Stoddard	Director of Advising and Career Center

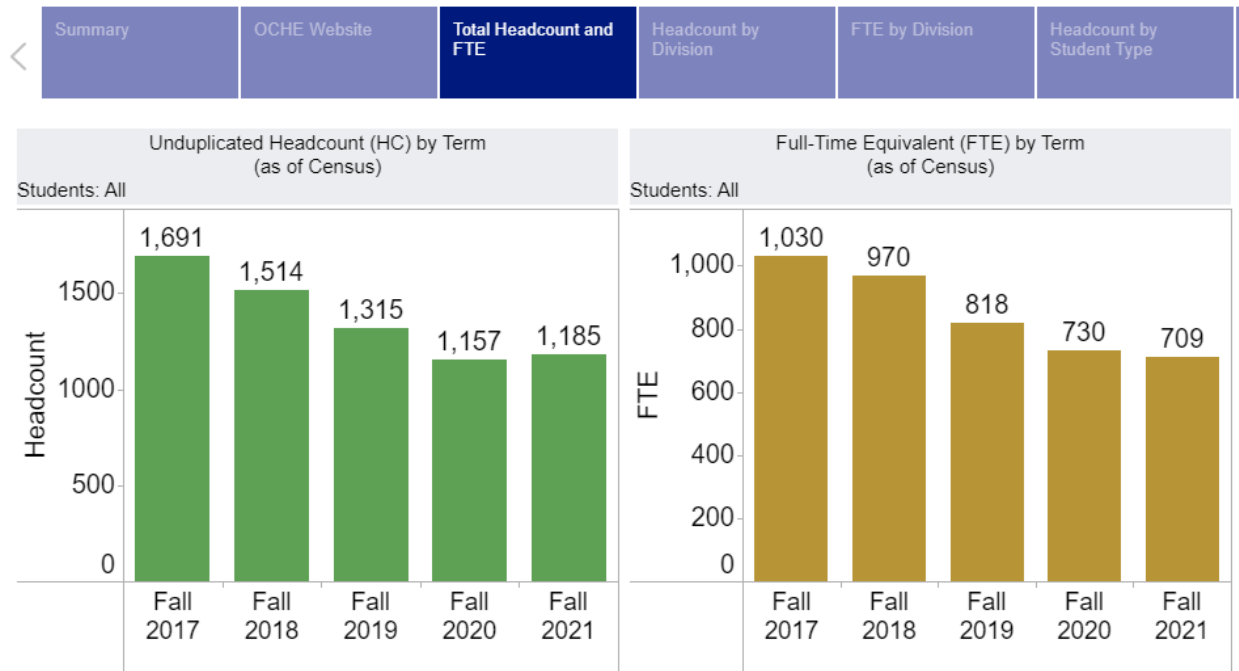
#### Members not in Attendance

Ben McKinley	Classified Staff-at-Large
Russell Motschenbacher	Director of Health Sciences
Tammie Hickey	Interim Director of Lifelong Learning

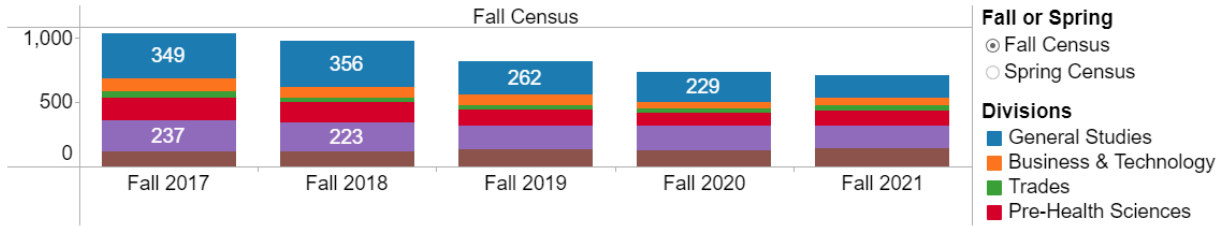
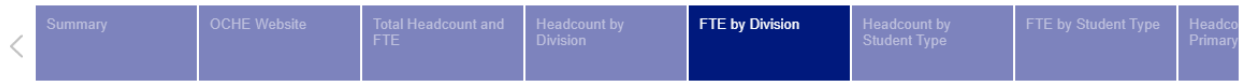
- **Annual Budget Report, Ms. Roberts**
  - Annual budget reports are now available on the CPBAC page of our website and in the CPBAC Team files.
  - Report includes annual budget as well as information provided to the Board of Regents each fall
- **Fiscal Impact Statements, Ms. Roberts**
  - Discussion of how revenue is calculated and what gets included in programmatic expenses
  - Anything purchased using Perkins or COVID funds is included in Grant & Restricted expense, but also is included in Grant/Other Funding
  - New this year is the inclusion of overhead in programmatic expenses

- 48% of Current Unrestricted Fund spending is added as overhead/non-instruction costs
  - Discussion about FTE & program capacity calculations; suggestion to add headcount column to provide a more robust view of program enrollment; request to break out PN/RN enrollment and capacity
  - General Education and Pre-Program information is based on average cost per credit and is more for general information than deep analysis; helps provide a clearer overall picture of campus financial impact
- **Enrollment Update, Dr. Ortega**
  - Information presentation followed by discussion about work of Admissions, Dual Credit Coordinator, General Studies Division & Advising on creating more articulation agreements, more pathways from high school Dual Credit to Great Falls College programs
  - Full, interactive report can be found here:
    - [https://tableau.mus.edu/t/greatfalls/views/Fall2021CensusData/Presentation?:showAppBanner=false&:display\\_count=n&:showVizHome=n&:origin=viz\\_share\\_link](https://tableau.mus.edu/t/greatfalls/views/Fall2021CensusData/Presentation?:showAppBanner=false&:display_count=n&:showVizHome=n&:origin=viz_share_link)
    - The link will require you to login to Tableau Server first. If you have not yet attended a Tableau Server training, please contact Eleazar Ortega.

## Enrollment Update as of Fall Census

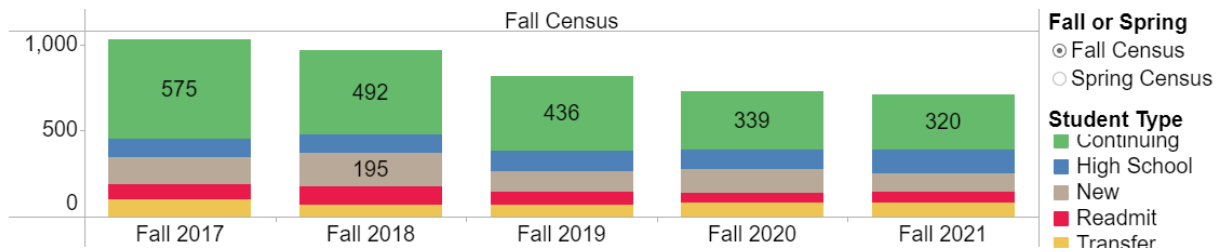
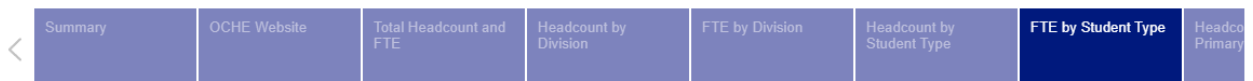


## Enrollment Update as of Fall Census



Divisions	Fall Census				
	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021
General Studies	349	356	262	229	175
Business & Technology	99	80	80	53	61
Trades	47	39	35	32	43
Pre-Health Sciences	178	153	125	100	114
Health Sciences	237	223	185	189	178
Other	119	119	131	128	138

## Enrollment Update as of Fall Census



Student Type	FTE by Student Type (as of Census)				
	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021
Continuing	575	492	436	339	320
High School	111	106	121	116	137
New	152	195	119	137	107
Readmit	94	104	70	60	60
Transfer	98	72	72	79	84
<b>Grand Total</b>	<b>1,030</b>	<b>970</b>	<b>818</b>	<b>730</b>	<b>709</b>

- **Diversity Equity and Inclusion Team, Dr. Canine**
  - Team looking for additional members
  - Additional resources may be available from OCHE as well
  - Working on website with resources and virtual suggestion box

## Diversity, Equity & Inclusion

### Great Falls College has a new DEI Team!

Currently, it consists of:

Joshua Archey (OSE)

Brenda Canine (HS)

Brie Menut (GS)

Interested in contributing as a member?

Email the team @ [deiteam@gfcmu.edu](mailto:deiteam@gfcmu.edu)

**Mission Statement:** The Diversity Equity and Inclusion Team is an Executive Team-appointed group of faculty and staff that serves to observe campus climate, identify gaps, and recommend or initiate programs and processes in coordination with campus leadership to promote a campus culture of diversity, equity, and inclusion for all students and employees at GFC MSU.