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
  o 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
  o 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
  o 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
  o 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
    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

<table>
<thead>
<tr>
<th>Summary</th>
<th>OCHE Website</th>
<th>Total Headcount and FTE</th>
<th>Headcount by Division</th>
<th>FTE by Division</th>
<th>Headcount by Student Type</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Unduplicated Headcount (HC) by Term</td>
<td></td>
<td></td>
<td>Full-Time Equivalent (FTE) by Term</td>
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<td></td>
<td></td>
<td>(as of Census)</td>
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<td>(as of Census)</td>
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<tr>
<td>Students: All</td>
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</tr>
</tbody>
</table>

![Graph showing enrollment data over time](chart.png)

- Headcount:
  - Fall 2017: 1,691
  - Fall 2018: 1,514
  - Fall 2019: 1,315
  - Fall 2020: 1,157
  - Fall 2021: 1,185

- FTE:
  - Fall 2017: 1,030
  - Fall 2018: 970
  - Fall 2019: 818
  - Fall 2020: 730
  - Fall 2021: 709
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
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 @ delteam@gfcmsu.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.