CPBAC

1/19/2018, 8:00 am

Members in attendance:

Carmen Roberts	Manager, Operations & Finance
Charla Merja	Classified Staff at-large
Cheryl McGee	Classified Staff at-large
Dave Bonilla	Director, Information Technology
Dena Wagner-Fossen	Registrar
Dr. Darryl Stevens	Associate Dean of Administration & Finance/CFO
Eleazar Ortega	Institutional Researcher
Dr. Frankie Lyons	Health Sciences Division Director
Gary Smart	Director of Facilities
Heather Palermo	Director, Lifelong Learning & Workforce Development
Jillian Ehnot	Controller
Joel Sims	Trades Director
Karen Vosen	Classified Staff at-large
Kathy Meier	Professional Staff at-large
Laura Wight	Division Director of eLearning & Library Services
Leah Habel	Director of Financial Aid
Dr. Leanne Frost	General Education Division Director
Leonard Bates	Faculty Senate Chair
Lewis Card	Executive Director of Development, Marketing and Communications
Mary Kay Bonilla	Executive Director of Human Resources & Associate Dean of Student Services
Dr. Sandy Bauman	Director of Academic Success Center
Susan Cooper	Faculty Senate Representative
Dr. Susan J. Wolff	CEO/Dean - Chair
Troy Stoddard	Director of Advising and Career Center

Members not in attendance:

Dr. Heidi Pasek	Associate Dean/CAO
Joseph Simonsen	Director of Admissions
Student Government Representative	

Academic Program Review:

Chair of Academic Program Review Committee, Larry Vaccaro, presented summary of recommendations; GFC has approximately 40 academic programs; each is evaluated at least once every 5 years

Continuation with expectation of sustained performance: Surgical Tech

Continuance with Modification: Medical Assistant

Discontinuance: Pharmacy Tech & Phlebotomy

See below for full report

7 programs up for review in 2018

Administrative Program Review:

Different than academic in that many programs cannot be eliminated and none can easily be compared to each other; the goal is to compare programs to selves over time; will focus on opportunity analysis

It will be a parallel process to academic review; committee will meet to finalize process; send out questionnaire by this summer for departments to review

Looking for nominations for members of review committee (can nominate self) in next couple of weeks;

Enrollment:

Information as of 1/18/18 compared to 1/20/17; down 9.6% FTE, 10% headcount

Biggest hit in the last week before classes started

Largest # drop in continuing students, readmit & transfer also down; largest % drop in readmit & transfer

Health Science down partially due to one less nursing cohort due to completion of teach out in Spring 2017 & Spring start in 2017 (that will not be repeated)—changes due to curriculum changes in nursing program; Med Asst. moved to cohort model with only Fall intake; will see a similar decline in Summer 2018 because no nursing students (summer 2017 was a one-time occurrence)

Dr. Wolff commented that our biggest challenge is keeping more of the students we have (probably won't see a lot of new students as long as economy is strong); boosting online education may help; this is our new normal for enrollment

Budget:

Tuition and allocation revenue decrease of $379,322

Cost reductions from alternative funding for Nursing faculty salaries, overall salary savings, and a workers compensation premium holiday

Overall net impact is estimated -$44,222; based on historic spending, this should be covered by reductions in operation spending campus-wide.

Fiscal Year 2019 budget worksheets will be sent out next week to division directors.

Fees:

OCHE looking to standardize types of mandatory fees across MUS system; idea is to make it easier for students to compare actual costs of attendance; group will be updated as needed

Rewards App:

Dr. Leanne Frost, Dr. Sandy Bauman, and Heather Palermo presented a proposed student rewards program

A way to incentivize student behavior that we know increases their success & retention rate, campus engagement

Idea to create a phone app that could manage this; students scan QR code at events to earn points toward rewards;

Initial discussion with local company "Speaking Socially" to brainstorm ideas; will have to go through normal procurement process.

Cannot track individual student activity but can see how many students are utilizing each incentive;

Can be utilized by online students, but will look a little different;

Consensus of CPBAC is to move forward with talking to students, figuring out funding & procurement process;

IAPRC Report to CAO Summary 2017-2018

Based on the Committee's review of the data and the Program Director's presentation and response to the Committee's questions regarding the validity and context for the data, the IAPRC recommends the following:

Program: Pharmacy Technician

This program is recommended for discontinuance, with a concurrent recommendation that the Health Sciences Division Director work with the Director of Lifelong Learning to explore customized training options to meet employer needs regarding Pharmacy Technicians.

Rationale for Recommendation: Individuals can become Pharmacy Technicians through on-the-job training. Currently there is no requirement for college classes to access the occupation.

Program: Medical Assistant

This program is approved for continuation with modification to assess the impact of curricular changes on program outcomes, with annual follow-up as directed by the CAO.

Program Score:

Rationale for Recommendation: There were significant changes made to the program starting with the school year of 2016-2017. The Program Director worked on changing the delivery format of the Medical Assistant Program to a cohort model in a 1+1 design. The overall credits for the program showed a slight reduction in credits from 66 to 65 credits. The order of the courses has changed in which student will be considered Pre-MA for two semesters (30 credits) to complete their general education/prerequisites courses before enrolling into the MA program. Once students complete the pre-MA requirements for the program, they will change their major from Pre-MA to Medical Assistant students, and finish their final three semesters and go on to graduate from the MA Program

Program: Phlebotomy

This program is recommended for discontinuance, with a concurrent recommendation that the Division Director and the Program Director consider the utility of continuing to offer the phlebotomy course.

Rationale for Recommendation: Individuals can become Phlebotomists via on-the-job training. There is no requirement for college classes to enter the occupation.

Program: Surgical Tech

This program is approved for continuation with expectation for sustained performance.

Rationale for Recommendation: Strong performance in all areas and strong expected demand growth.

CPBAC

January 19, 2018

Agenda

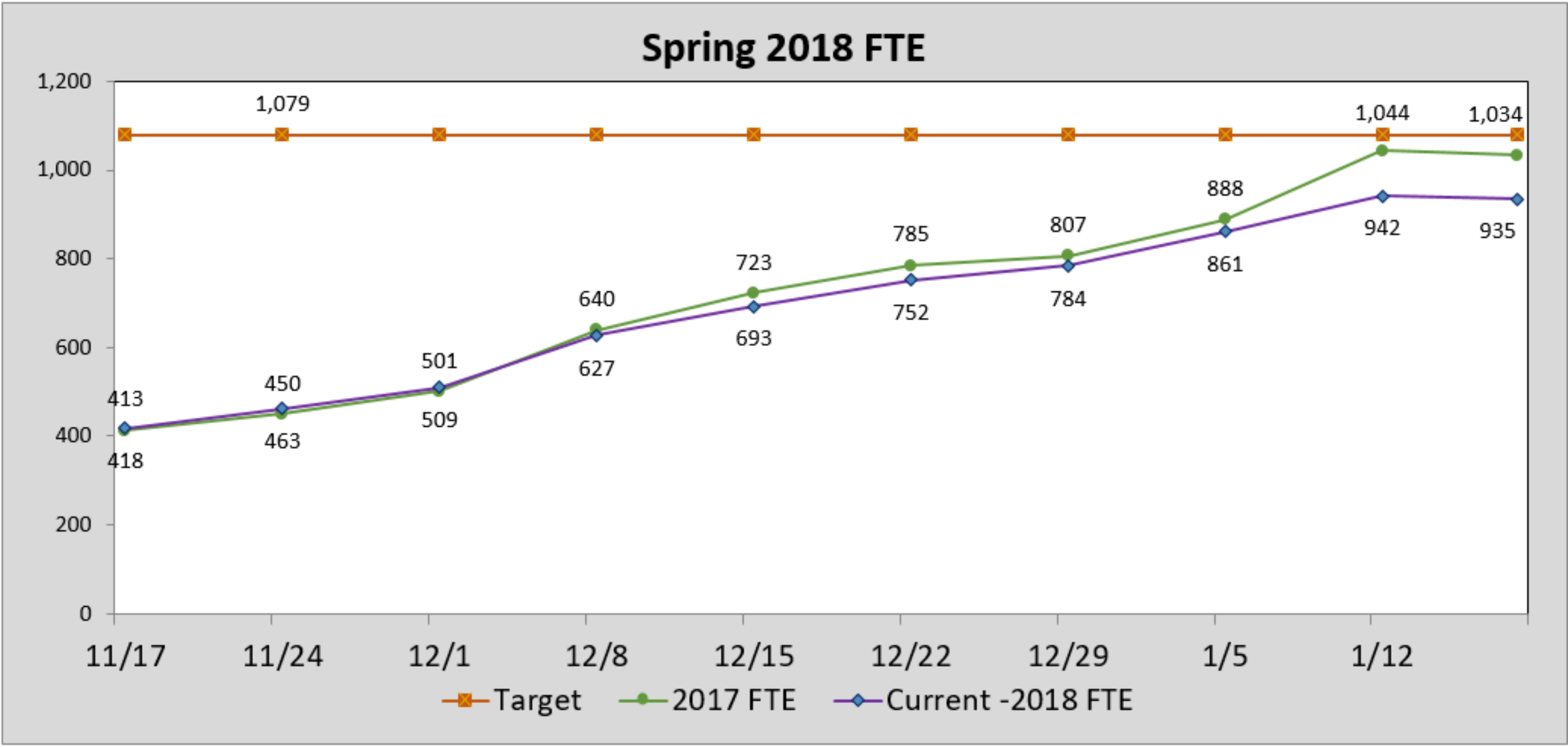
- Academic Program Review
- Administrative Program Review
- Enrollment
- Budget
- Rewards App

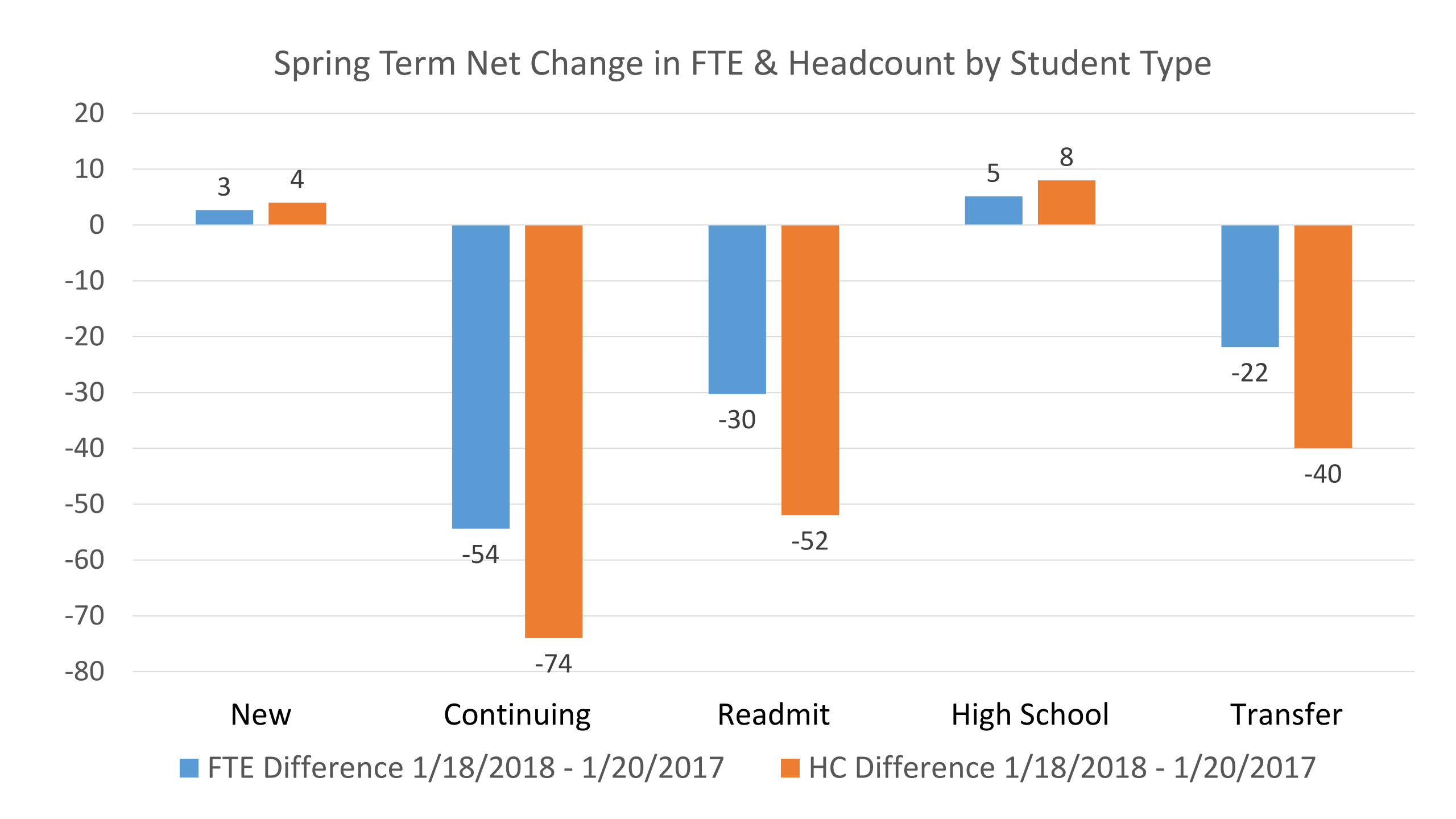
Spring 2018 Enrollment Status

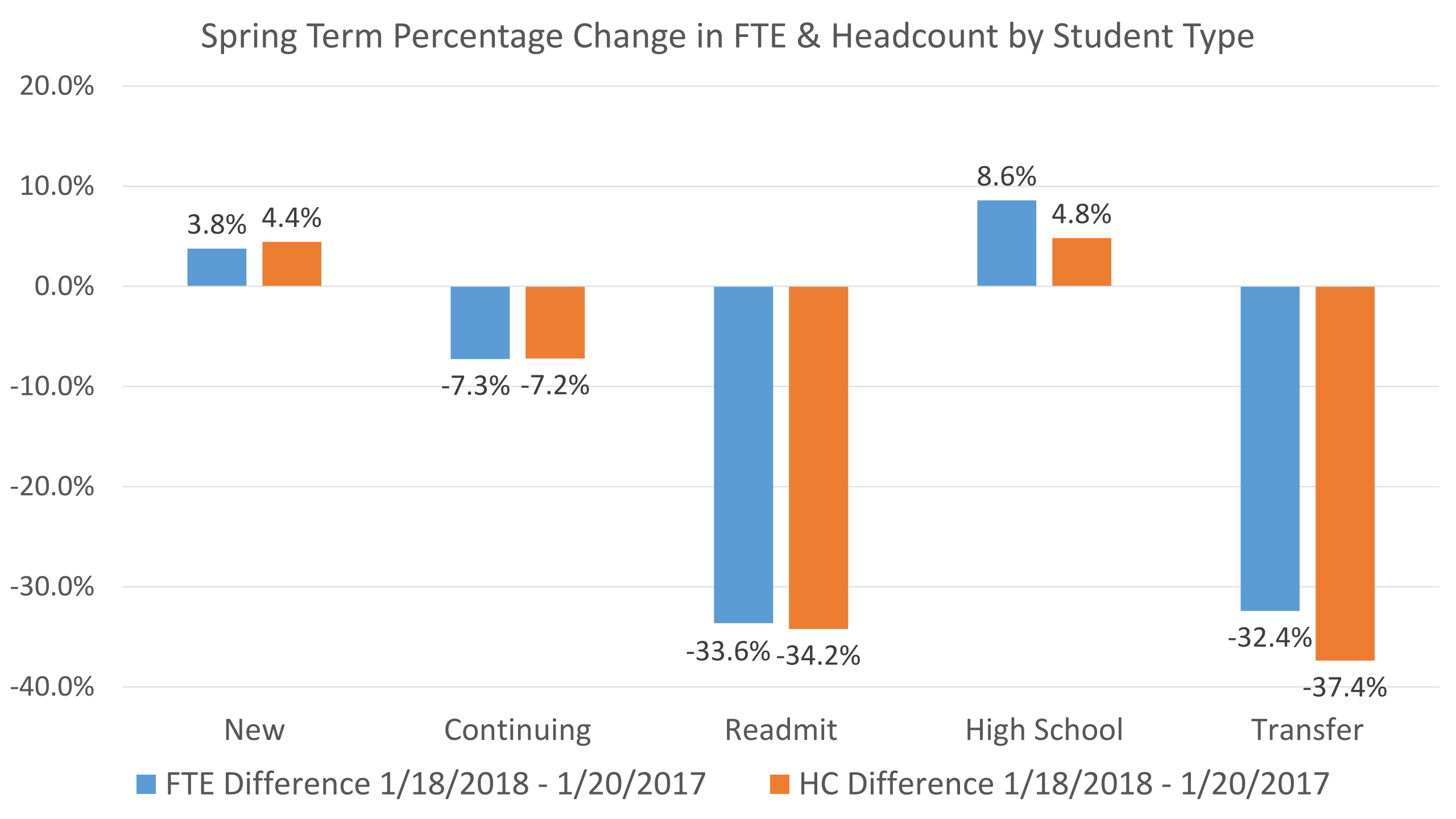
Presentation to CPBAC

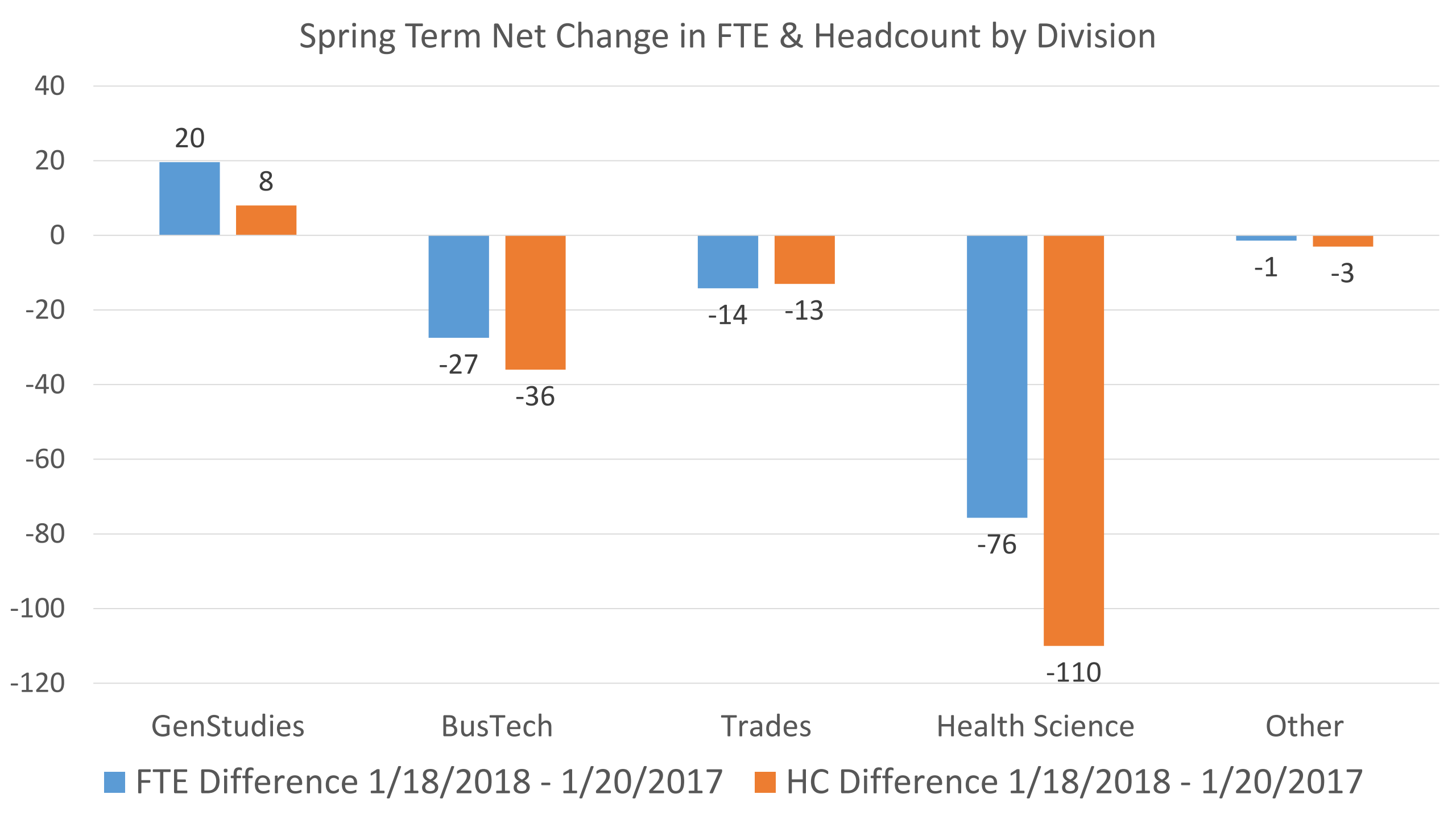
January 19, 2018

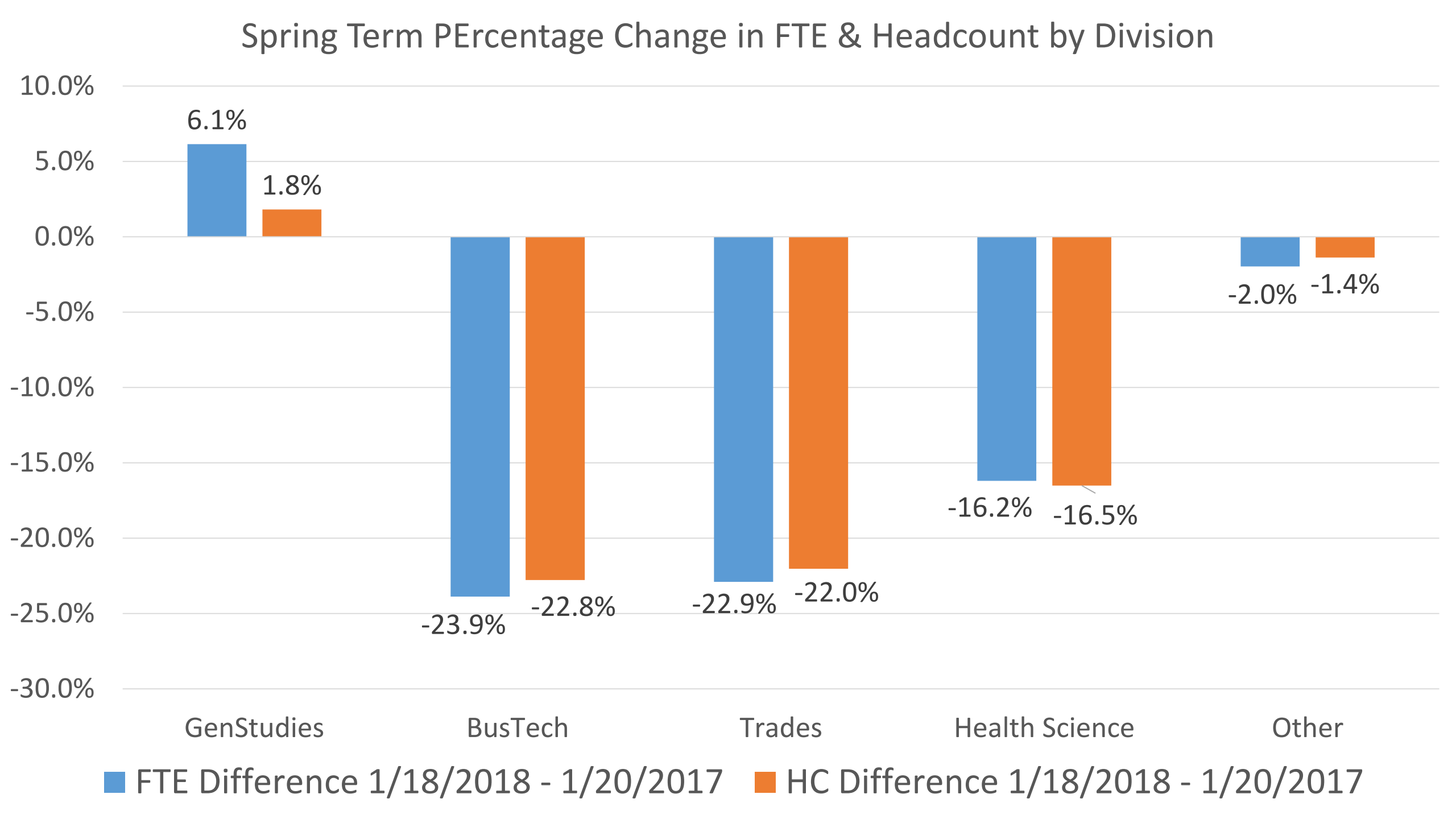
Spring 2018 FTE Snapshot - Great Falls College				
	Spring 2018	Spring 2017	% Change	Difference
FTE as of 01/18/18	*935*	*1,034*	*-9.6%*	*-99*
Headcount as of 01/18/18	*1,388*	*1,542*	*-10.0%*	*-154*
Spring 2018 Goal FTE = 1,079	*144*	*Under Goal FTE*		


Spring 2018 FTE
1,200
1,000
800
600
400
200
0
11/17
11/24
12/1
12/8
12/15
12/22
12/29
1/5
1/12
1,079
1,079
1,079
1,079
1,079
1,079
1,079
1,044
1,034
413
450
501
640
723
785
807
888
942
935
418
463
509
627
693
752
784
861
Target
2017 FTE
Current -2018 FTE


Spring Term Net Change in FTE & Headcount by Student Type
20
10
0
-10
-20
-30
-40
-50
-60
-70
-80
3
4
-54
-74
-30
-52
5
8
-22
-40
New
Continuing
Readmit
High School
Transfer
FTE Difference 1/18/2018 - 1/20/2017
HC Difference 1/18/2018 - 1/20/2017


Spring Term Percentage Change in FTE & Headcount by Student Type
20.0%
10.0%
0.0%
-10.0%
-20.0%
-30.0%
-40.0%
3.8%
4.4%
-7.3%
-7.2%
-33.6%
-34.2%
8.6%
4.8%
-32.4%
-37.4%
New
Continuing
Readmit
High School
Transfer
FTE Difference 1/18/2018 - 1/20/2017
HC Difference 1/18/2018 - 1/20/2017


Spring Term Net Change in FTE & Headcount by Division
40
20
0
-20
-40
-60
-80
-100
-120
20
8
-27
-36
-14
-13
-76
-110
-1
-3
GenStudies
BusTech
Trades
Health Science
Other
FTE Difference 1/18/2018 - 1/20/2017
HC Difference 1/18/2018 - 1/20/2017


Spring Term PErcentage Change in FTE & Headcount by Division
10.0%
5.0%
0.0%
-5.0%
-10.0%
-15.0%
-20.0%
-25.0%
-30.0%
6.1%
1.8%
-23.9%
-22.8%
-22.9%
-22.0%
-16.2%
-16.5%
-2.0%
-1.4%
GenStudies
BusTech
Trades
Health Science
Other
FTE Difference 1/18/2018 - 1/20/2017
HC Difference 1/18/2018 - 1/20/2017

BUDGET

Revenue Decreases

Tuition Shortfall = $287,626 (-7.8%)

State Allocation Reduction = $91,696 (-1.26%)

Cost Decreases

Benefis Donation for HS faculty salaries = $106,400

Workers compensation premium holiday = $31,700

Estimated Salary Savings = $197,000

Net impact: -$44,222

Tuition Revenue

	Budgeted	Actual	Difference	Rate
Summer Tuition	408,862	368,636	-40,226	-9.80%
Fall Tuition	1,616,325	1,555,804	-60,521	-3.70%
Spring Resident Tuition	1,449,954	1,284,064	-165,890	-11.44%
Spring WUE Tuition	9,010	4,914	-4,096	-45.46%
Spring Non-Resident Tuition	198,624	181,731	-16,893	-8.51%
Total Spring Tuition	1,657,588	1,470,709	-186,879	-11.27%
Total Tuition Revenue	**3,682,775**	**3,395,149**	**-287,626**	**-7.81%**

Expenditures

50% through the year

45% through budgeted expenditures

Expenditures				
	Budgeted	Actual	Remaining	Rate
Personal Services	9,540,847	4,378,654	5,162,193	45.9%
Operating Expenses	1,867,265	750,565	1,116,700	40.2%
	11,408,112	5,129,218	6,278,834	45%

Great College, Great Rewards App

Purpose & Summary

- Purpose:
  - Incentivize good student behaviors in order to increase retention, communication, and interaction.
  - Increase engagement and make more connections.
- Project Summary:To create a phone app which would do the following functions:
  - Track and reward attendance at designated activities;
  - Provide rewards for good student behaviors such as registering early, meeting with advisors, going to ASC, etc.;
  - Enable push notifications to notify about events, deadlines, etc.; and
  - Foster community through social media.

Cost & Vendor

- **Cost:** For two apps* it would be $9,000, plus $50/month per app for maintenance. This represents a discount of vendor's costs. The two apps would have been $11,000 and per-month would have been $100.

  ***** The second app would be for Lifelong Learning and would be a reward system with push notifications for when rooms change and classes are cancelled, etc. Ideally, students would transition from the campus app to Lifelong Learning's app.

Speaking Socially
Media Management

Funding & Who's Involved

- **Funding Source:** Reallocation of bookstore scholarship money with the app sponsored by the Bookstore.

- **Planning Group Participants:** Heather Palermo, Leanne Frost, Sandy Bauman, Joshua Archey, Erin Granger, Wayne Breau, Joe Simonsen, Greg Stivers

- **Who 'owns' this?:** It would be co-owned between Sandy and Joshua. Lifelong Learning app would belong to LLL.

Process

- Upon applying to the College, students would be encouraged to download the app and receive their first reward for turning on push notifications. QR codes would be created by the ‘owners’ of the app for different events, activities, and locations. Students would then scan the QR codes to receive rewards.

Examples Behaviors & Rewards

Behaviors

- Registering early
- Attending student activities: homecoming, Suicide Prevention, going to Service Saturday, Choir events, joining a student club
- Going to the ASC
- Going a to student government meeting
- Meeting with advisor
- Visiting faculty during office hours
- Attending orientation
- Submitting graduation application

Rewards

- Registering a day early
- Free graduation attire
- Bookstore gift certificates – lunch cards
- Free Lifelong Learning class
- Designated parking space
- Future idea – community partner rewards