

CPBAC

3/23/18, 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
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
Dr. Heidi Pasek	Associate Dean/CAO
Joel Sims	Trades Director
Karen Vosen	Classified Staff at-large
Dr. Leanne Frost	General Education Division Director
Mary Kay Bonilla	Executive Director of Human Resources & Associate Dean of Student Services
Dr. Sandy Bauman	Director of Academic Success Center
Dr. Susan J. Wolff	CEO/Dean - Chair
Dr. Tomas Oakberg	Faculty Senate Representative
Jillian Ehnot	Controller
Kathy Meier	Professional Staff at-large
Laura Wight	Division Director of eLearning & Library Services
Leonard Bates	Faculty Senate Chair
Lewis Card	Executive Director of Development, Marketing and Communications

Members not in attendance:

Leah Habel	Director of Financial Aid
Susan Cooper	Faculty Senate Representative
Troy Stoddard	Director of Advising and Career Center
Joseph Simonsen	Director of Admissions
Dena Wagner-Fossen	Registrar
Student Government Representative	

College Analysis Committee

Strategic Enrollment Management team work is complete; SEM has been replaced by the College Analysis Committee (CAC)

The group will focus on student success—retention & completion--how do we keep them here?

Committee membership: Eleazar Ortega, Dena Wagner-Fossen, Jillian Ehnot, Geri Pullum, Susan Wolff
Goal is to conduct an internal scan, to really look at our students--What do we know about them? Why do they leave?

Census Data

Other 2 years schools in MUS system (look at OCHE dashboard); 5 campuses dropped in FTE spring to spring (but 2 increased in headcount);

We are one of 3 campuses that dropped in FTE & Headcount

Headcount in student type: dual enrollment and new students increased

Headcount by division: General studies increased; health science, business & tech & trades decreased

Full presentation attached.

Budget

Actual Revenue for FY18 is \$252,600 less than what was budgeted

Due to decline in enrollment and allocation cut from legislative special session

Reductions in personnel expenses and workers comp premium holiday should cover decrease in revenue without further cuts in spending

	<u>2018</u>	<u>2018</u>	<u>2019</u>
Revenue	<u>Budget</u>	<u>Actuals (est)</u>	<u>Budget</u>
Tuition and Fees	\$3,815,915	\$3,553,929	\$3,725,578
State Allocation	\$7,474,697	\$7,383,000	\$7,386,991
Misc. Revenue	\$117,500	\$218,575	\$110,500
Total Revenue	\$11,408,112	\$11,155,504	\$11,223,069

Revenue estimates for FY19 are \$185,000 less than FY18 Budget but \$67,600 more than FY18 actuals

Budgeting for flat enrollment but 5% tuition increase

Spending requests from department heads totaled \$11,446,883

Requests only \$38,771 higher than request from FY18, due to employees rolling off of grant funding

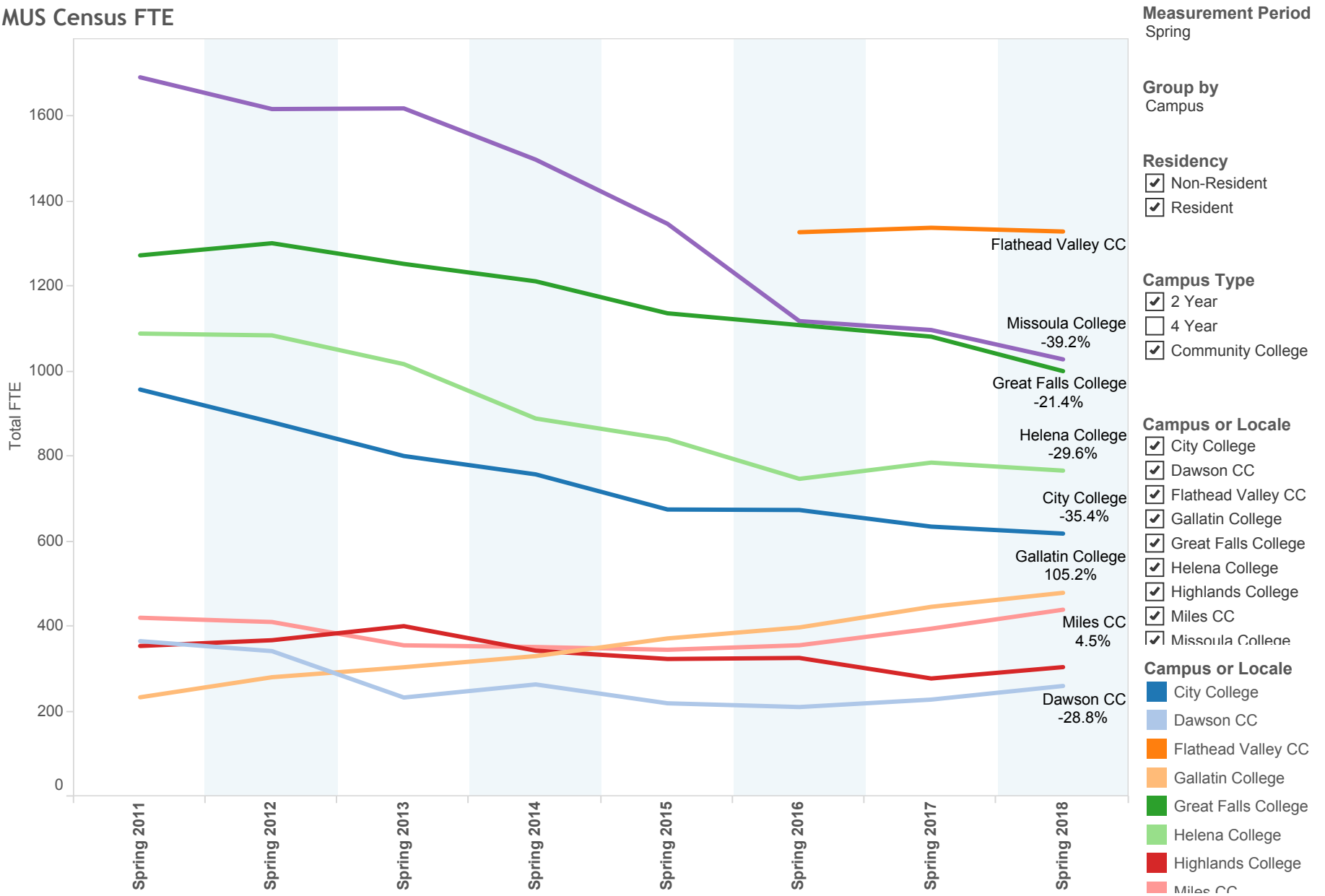
Spending requests \$223,814 higher than anticipated revenue

Expenditures	<u>2018</u>	<u>2019</u>	<u>B2B</u>
	<u>Budget</u>	<u>Budget Ask</u>	<u>Difference</u>
Personnel	9,569,108	9,633,640	64,532
Operations	1,667,704	1,642,943	(24,761)
Waivers	171,300	170,300	(1,000)
	<u>11,408,112</u>	<u>11,446,883</u>	<u>38,771</u>

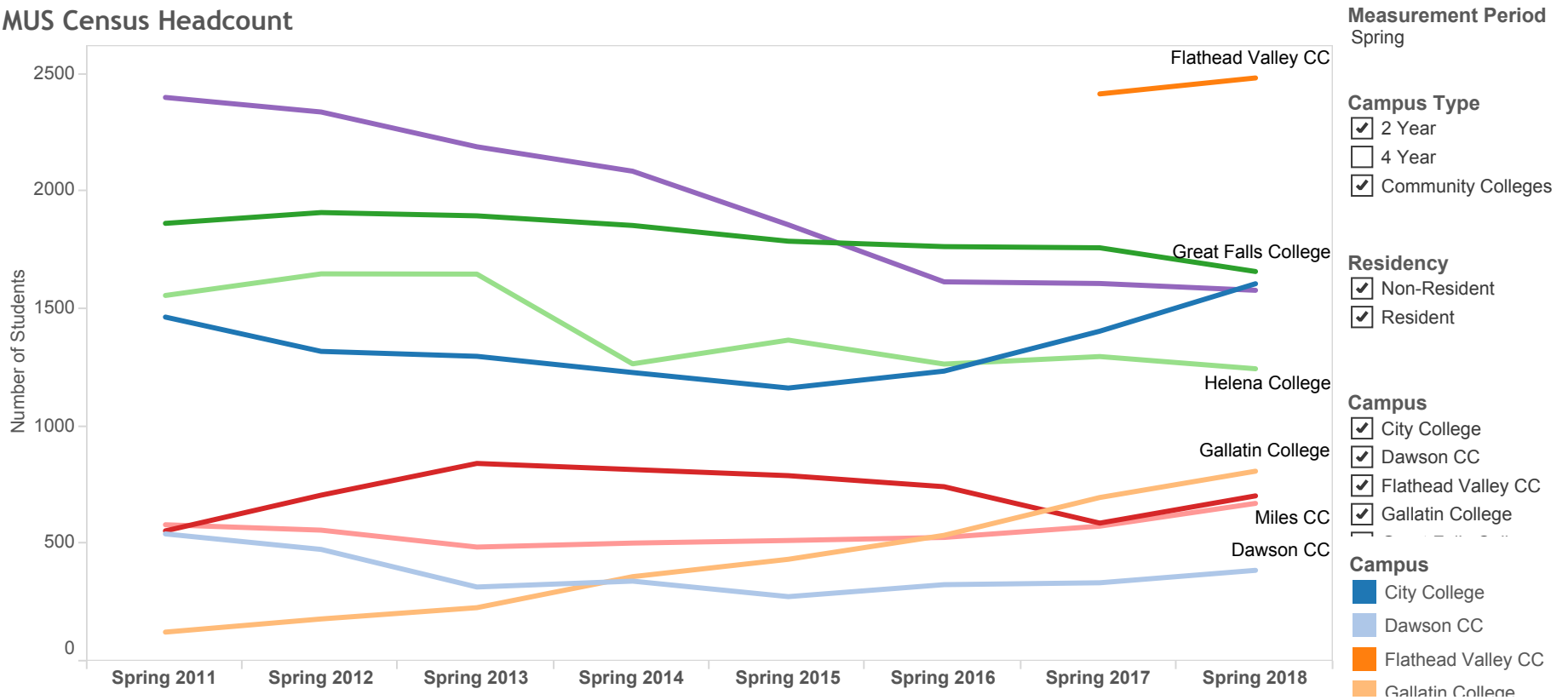
Request to CPBAC members to look at own areas to find creative ways to decrease costs.

Suggestions should be submitted to Carmen by 3/30/18. She will compile suggestions for Executive Team session on 4/5/18.

MUS Census FTE

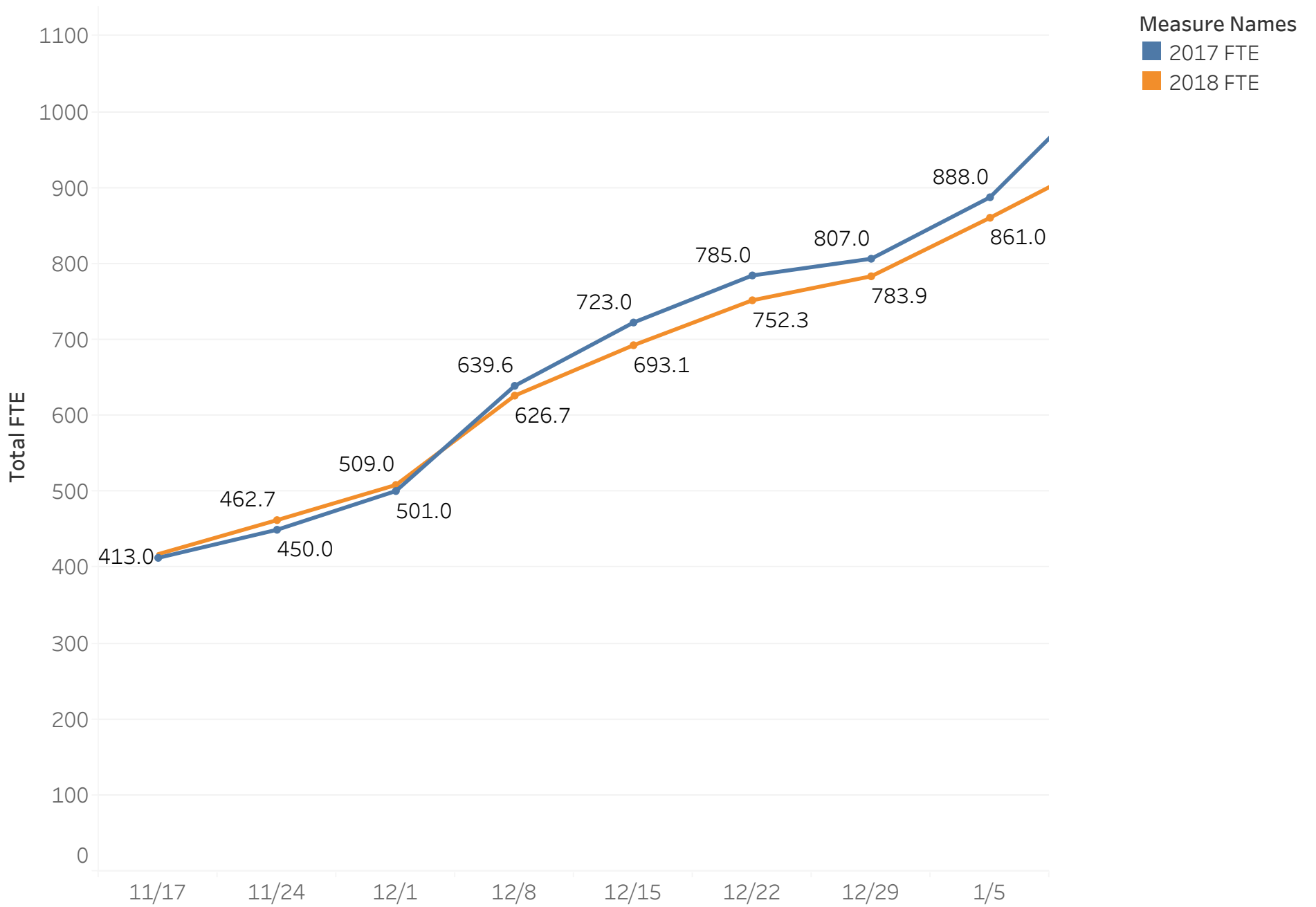


MUS Census Headcount



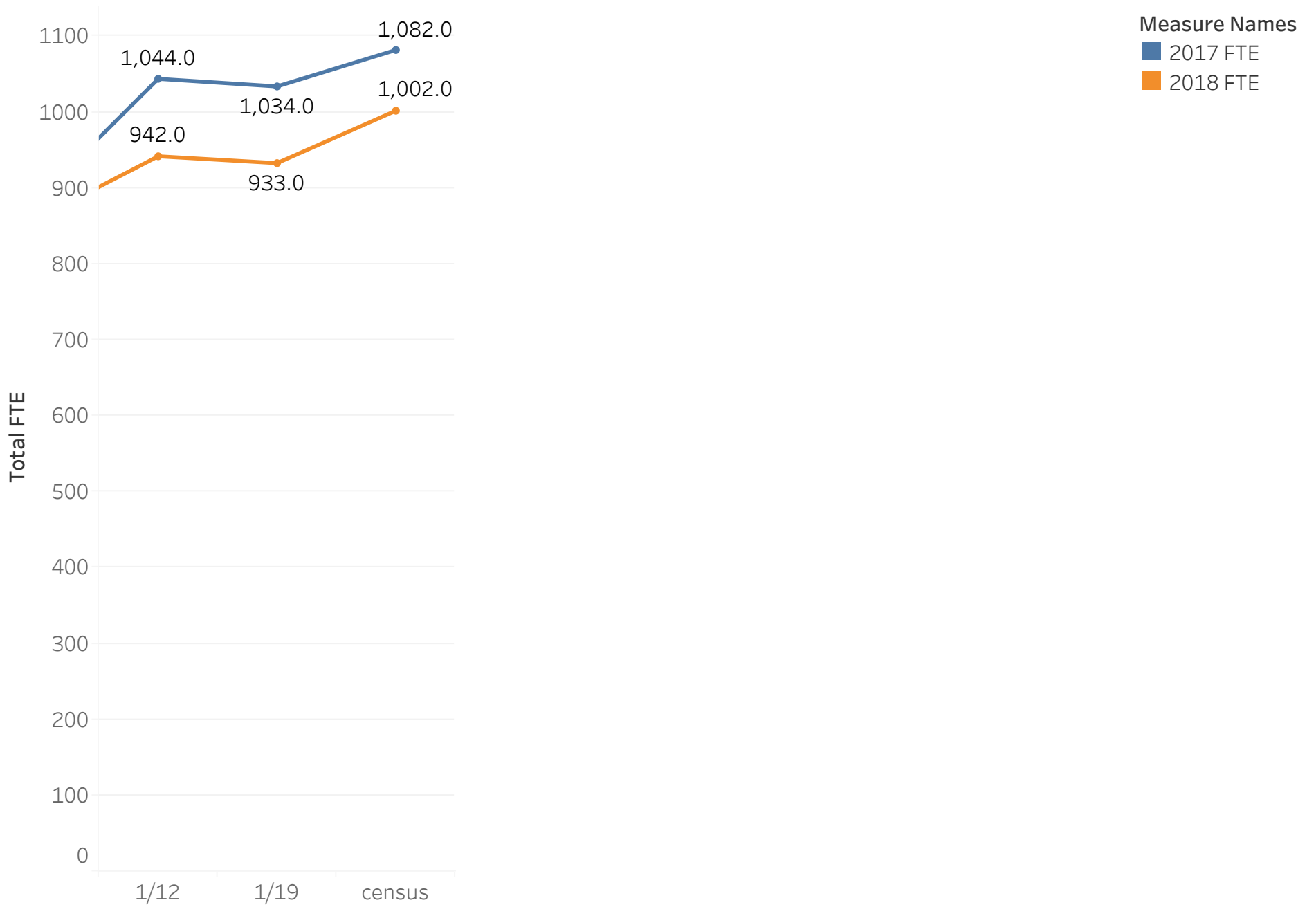
System	Campus	Spring 2011	Spring 2012	Spring 2013	Spring 2014	Spring 2015	Spring 2016	Spring 2017	Spring 2018
Montana State University	Gallatin College	125	181	229	361	435	537	698	810
	City College	1,466	1,320	1,299	1,230	1,164	1,236	1,406	1,608
	Great Falls College	1,865	1,911	1,897	1,856	1,789	1,766	1,761	1,660
	Total	3,456	3,412	3,425	3,447	3,388	3,539	3,865	4,078
University of Montana	Missoula College	2,401	2,339	2,191	2,087	1,859	1,616	1,609	1,580
	Highlands College	556	708	843	817	791	744	589	705
	Helena College	1,558	1,650	1,649	1,267	1,368	1,266	1,298	1,246
	Total	4,515	4,697	4,683	4,171	4,018	3,626	3,496	3,531
Community Colleges	Flathead Valley CC							2,416	2,484

FTE Chart



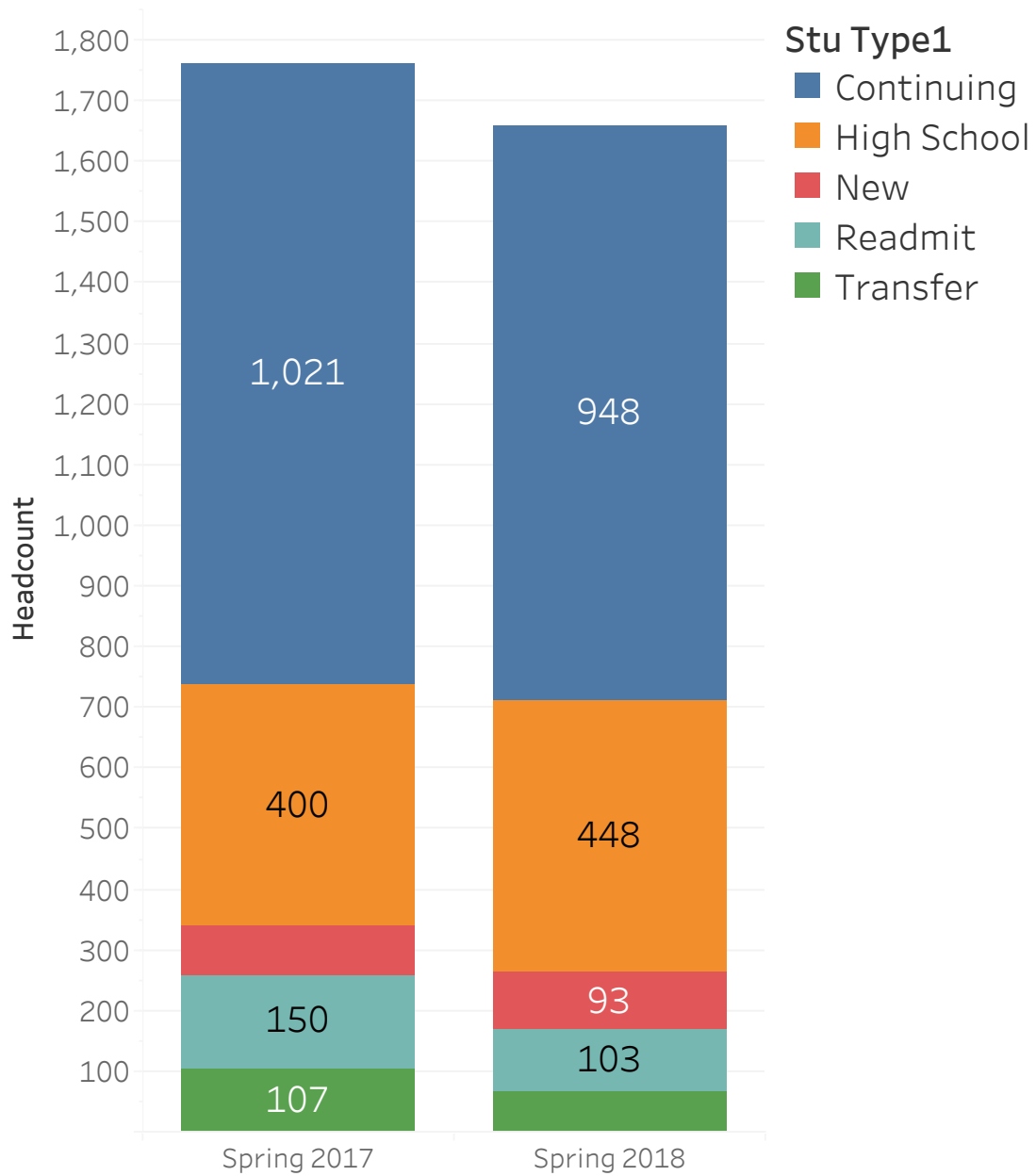
The FTE trend of 2017 and 2018 spring enrollment by date

FTE Chart



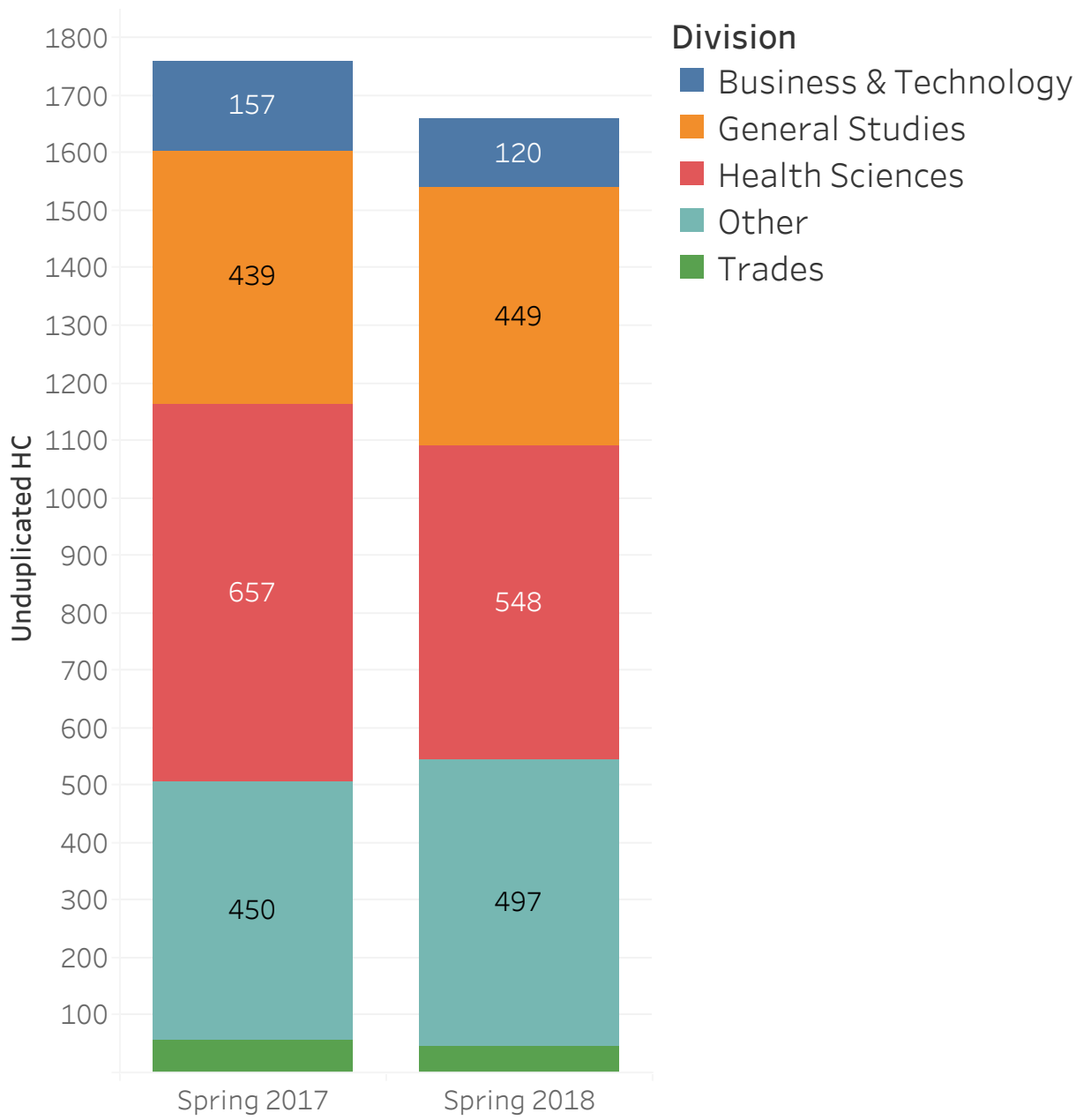
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HC by Student Type



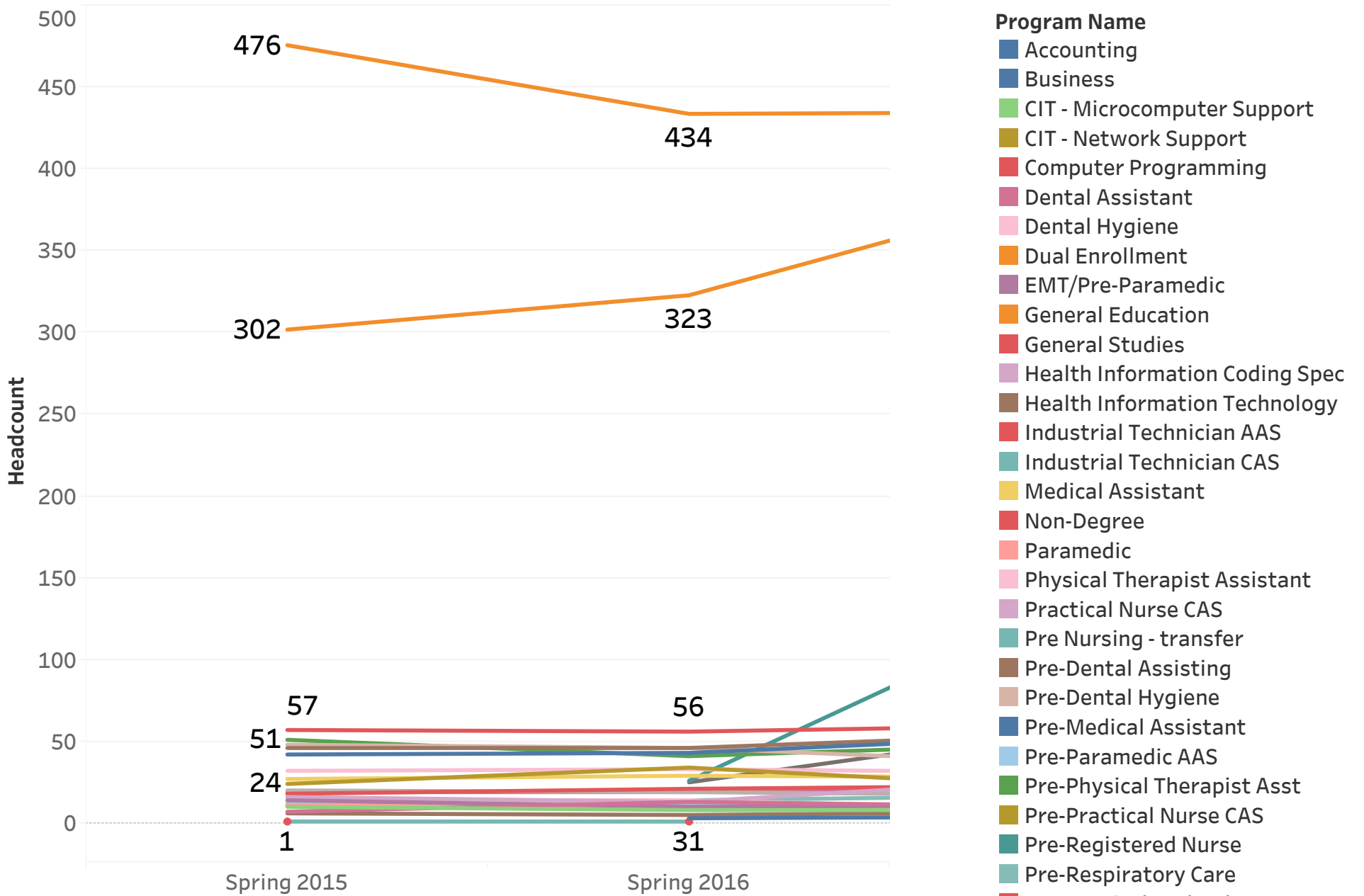
Headcount for the Spring terms as of Census,
by student type

HC by Division



Headcount by division as of Census for past Spring terms

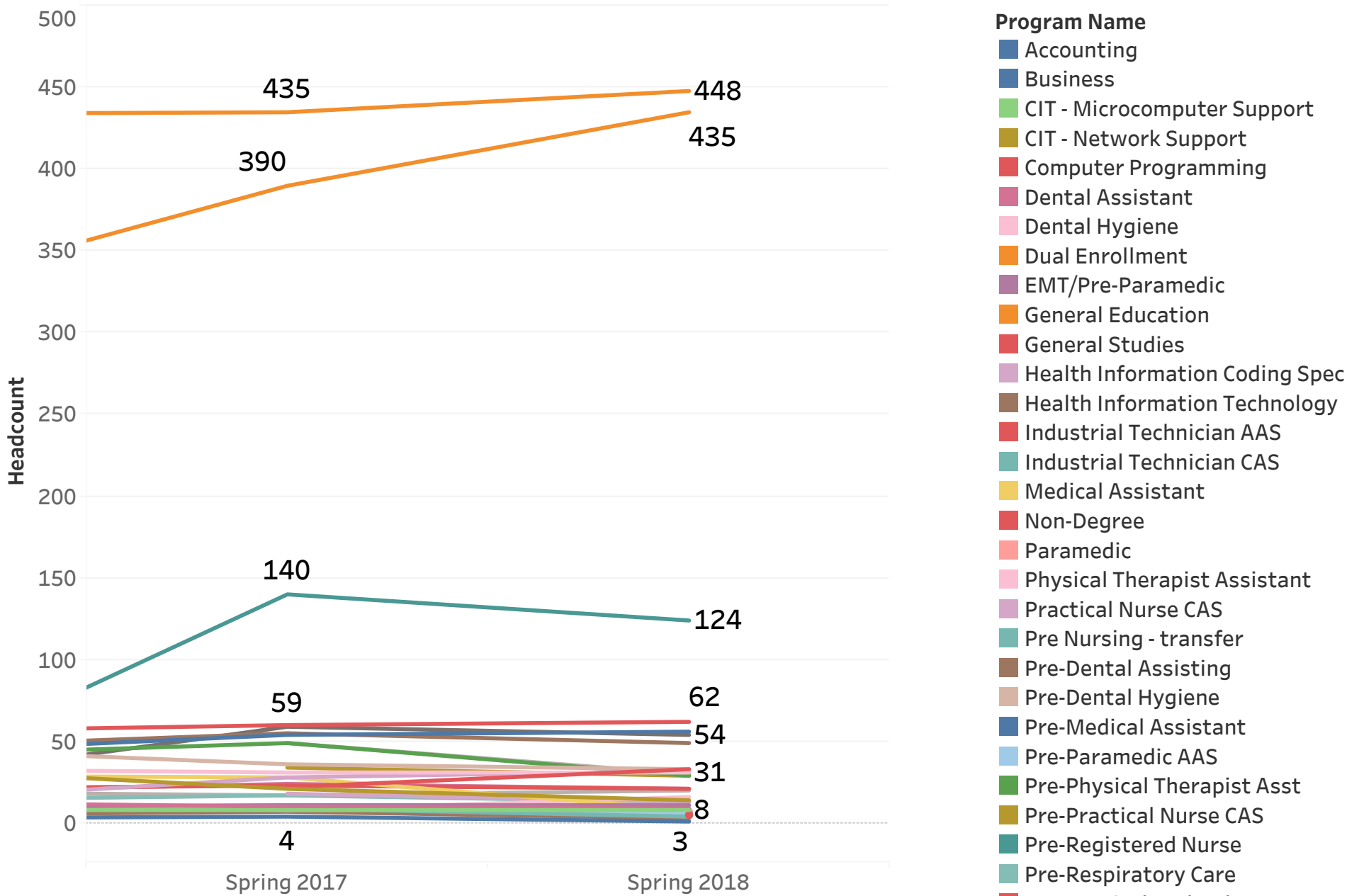
HC - All Programs



Headcount by all programs used on student's first major indicated as of Census date, and excluding data of programs longer accepting students or listed as under review in the Catalog

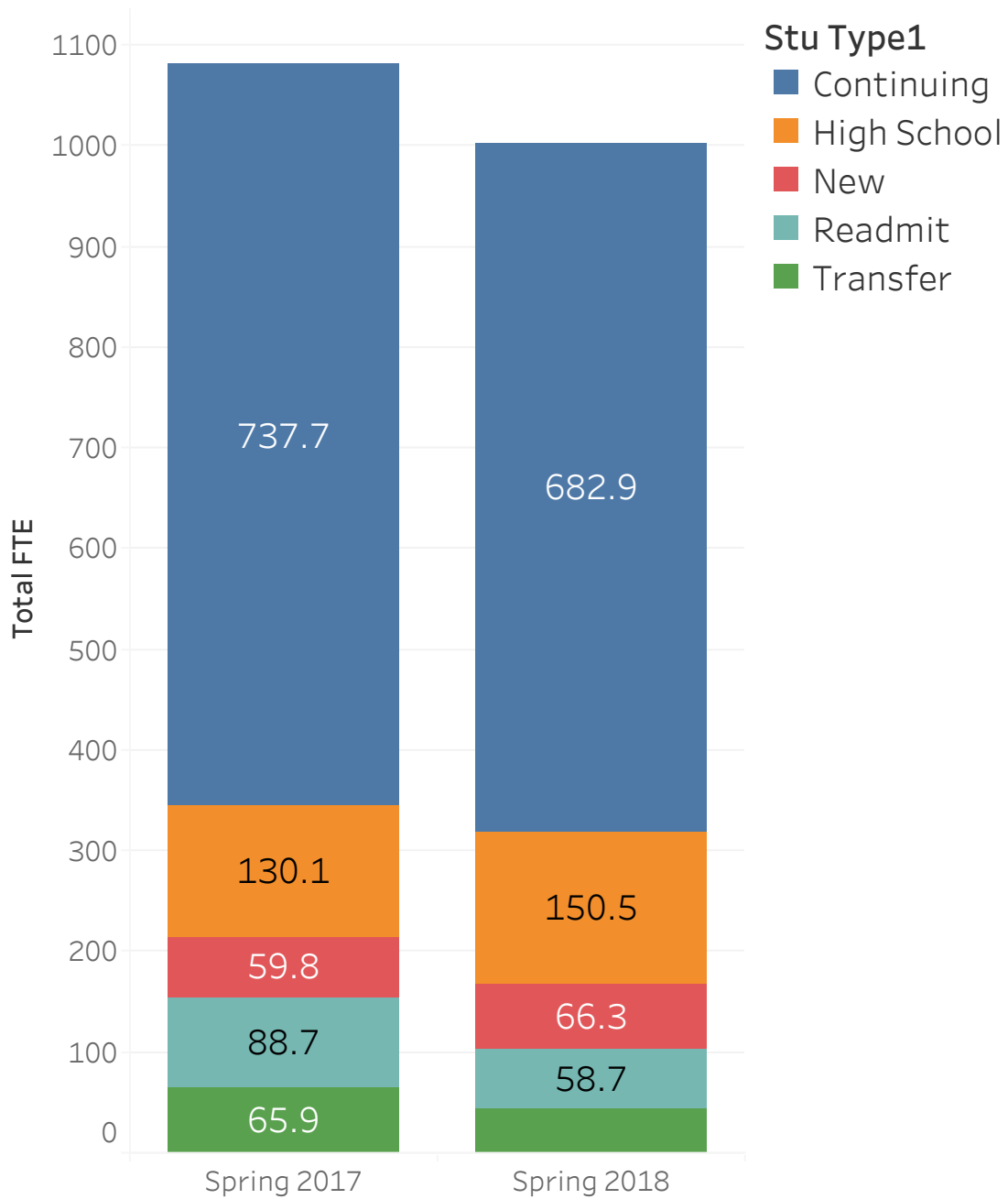
- Program Name**
- Accounting
 - Business
 - CIT - Microcomputer Support
 - CIT - Network Support
 - Computer Programming
 - Dental Assistant
 - Dental Hygiene
 - Dual Enrollment
 - EMT/Pre-Paramedic
 - General Education
 - General Studies
 - Health Information Coding Spec
 - Health Information Technology
 - Industrial Technician AAS
 - Industrial Technician CAS
 - Medical Assistant
 - Non-Degree
 - Paramedic
 - Physical Therapist Assistant
 - Practical Nurse CAS
 - Pre Nursing - transfer
 - Pre-Dental Assisting
 - Pre-Dental Hygiene
 - Pre-Medical Assistant
 - Pre-Paramedic AAS
 - Pre-Physical Therapist Asst
 - Pre-Practical Nurse CAS
 - Pre-Registered Nurse
 - Pre-Respiratory Care
 - Pre-Surgical Technology
 - Registered Nurse
 - Respiratory Care

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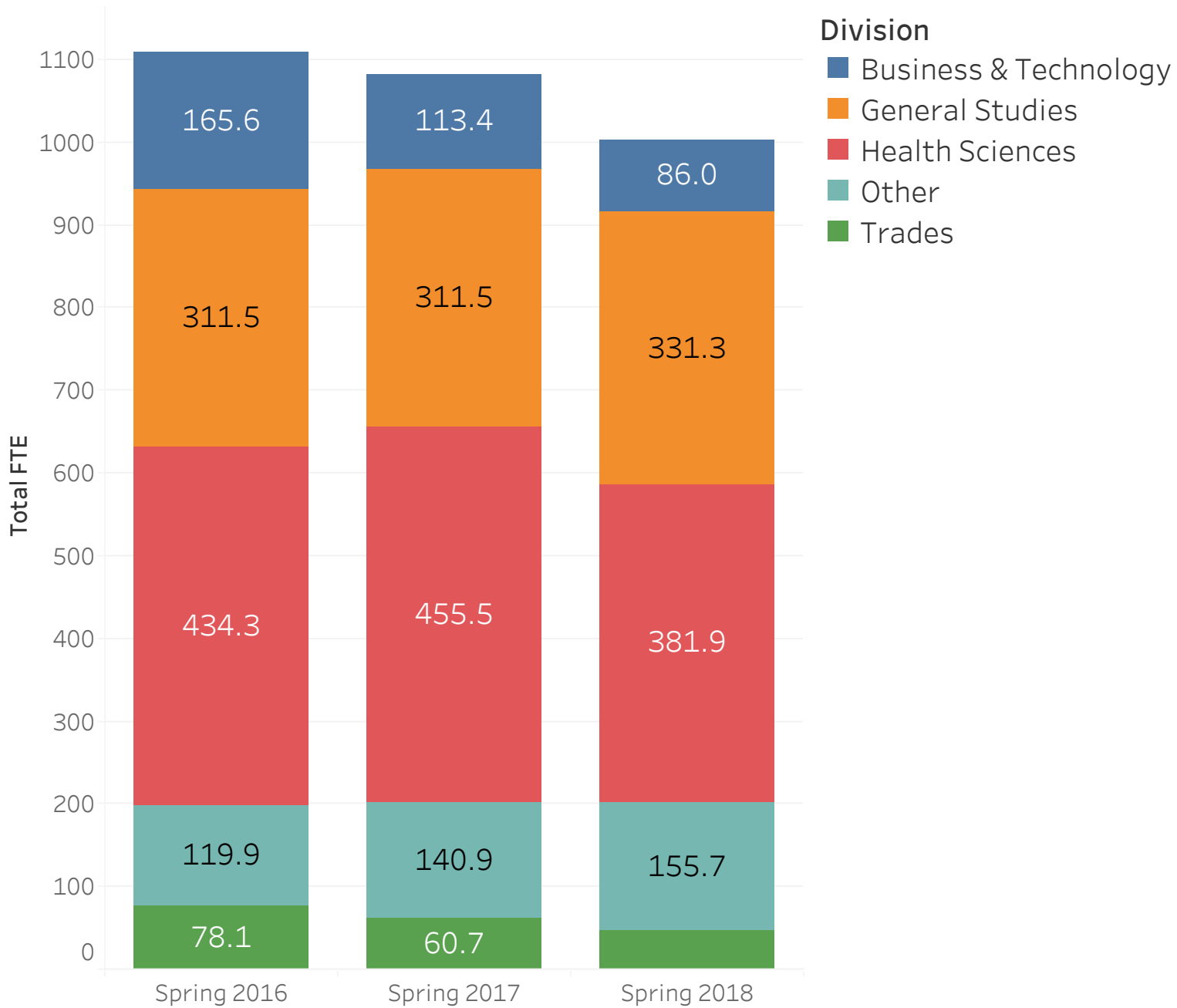
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FTE by Student Type



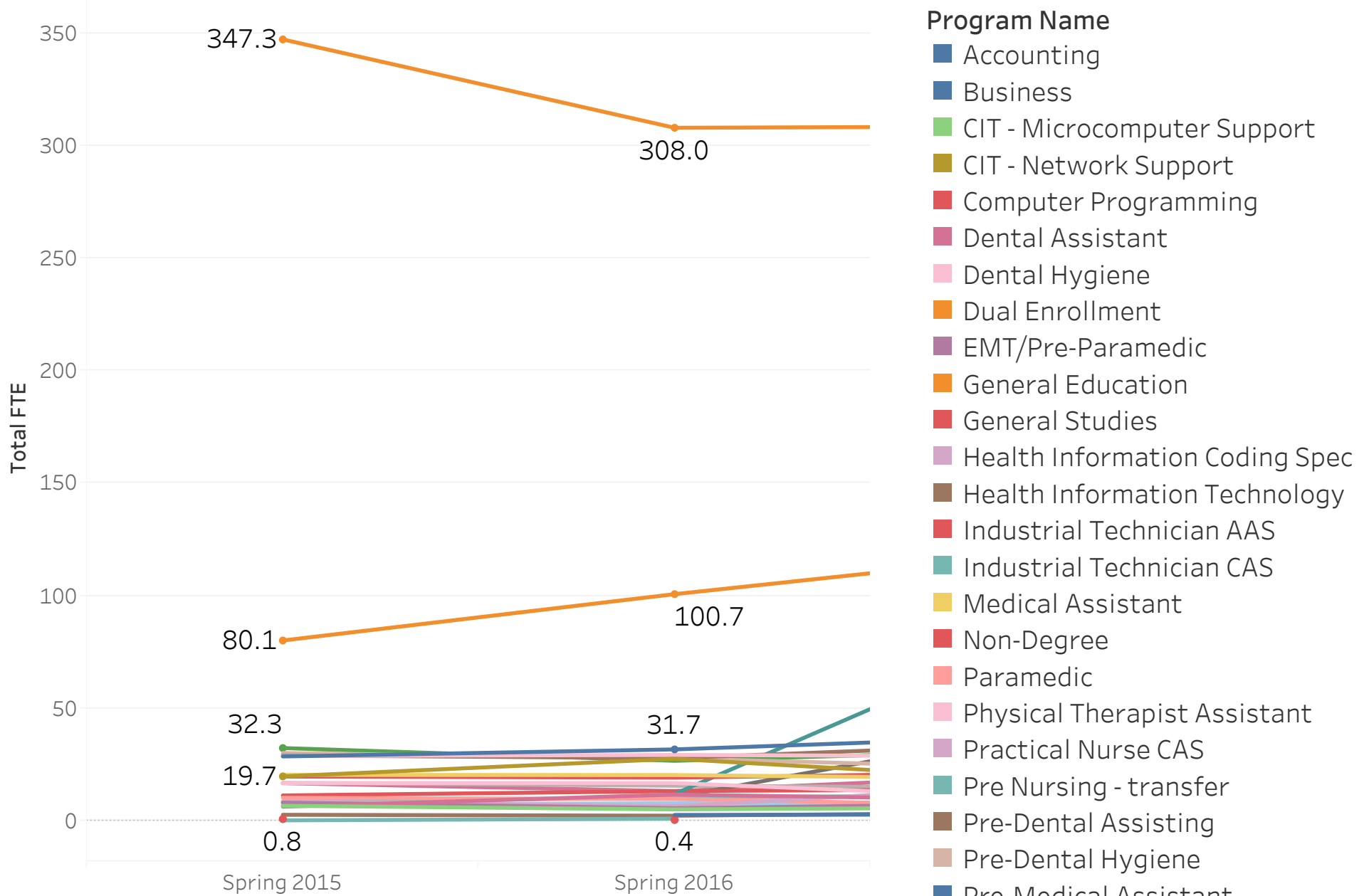
FTE by Student Type

FTE by Division



FTE by division as of Spring Census

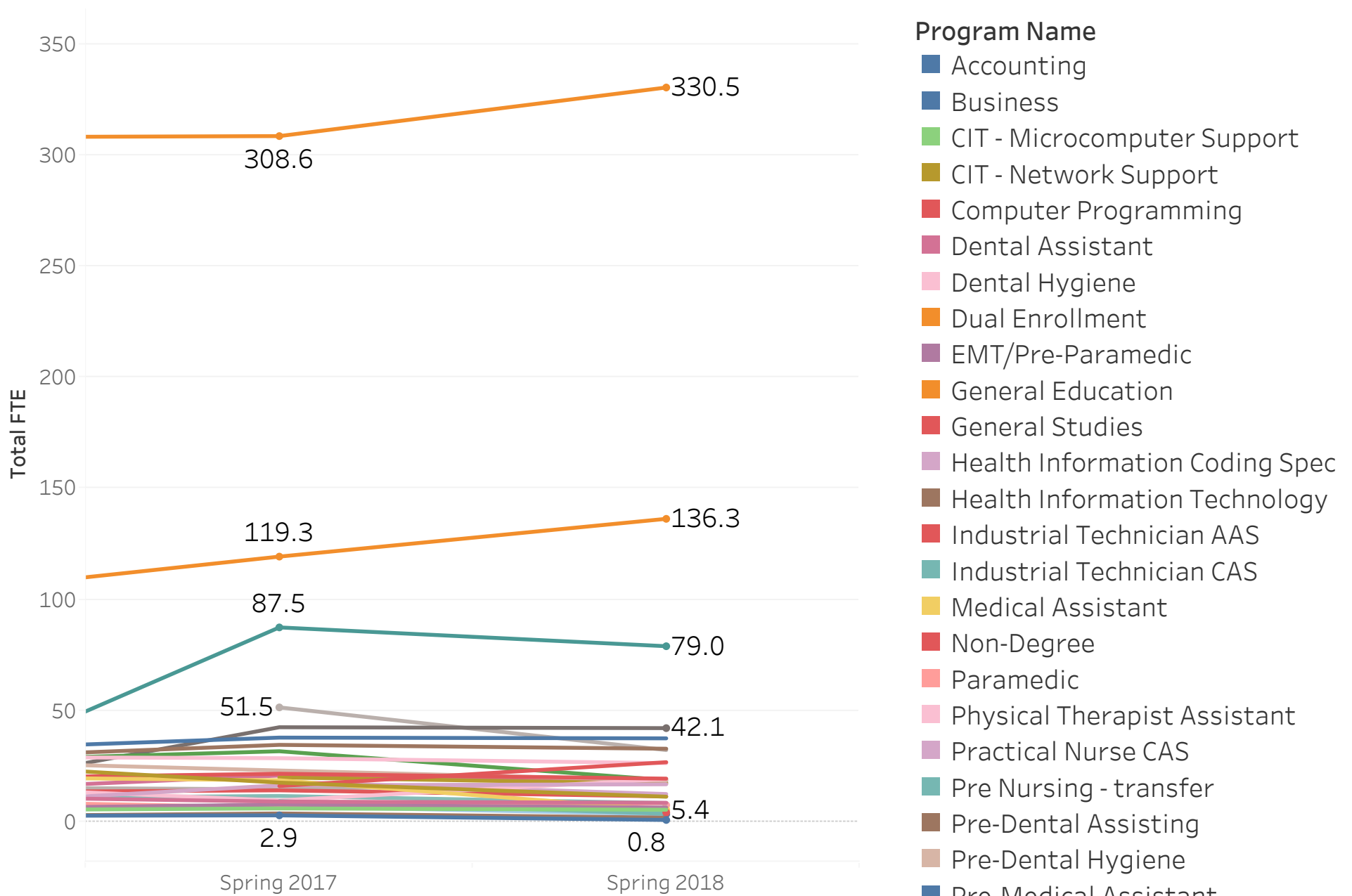
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FTE by all programs, excluding those no longer accepting students or listed as under review in the Catalog

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FTE - All Programs



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