CPBAC – College Planning, Budgeting, and Analysis Committee
09-25-20 | 8:30-9:30 am | via webex

Members in attendance:

Andrea Fossen	Staff Senate
Dave Bonilla	Chief Technology Officer
Mary Kay Bonilla	Chief Student Affairs and Human Resources Officer
Leanne Frost	Executive Director of Instruction
Leah Habel	Director of Financial Aid
Lorene Jaynes	Chief of Staff
Shannon Marr	Director of Recruitment and Enrollment
Marla McFerrin	Faculty-at-Large
Ben McKinley	Classified Staff-at-Large
Kathy Meier	Director of Disability Services
Charla Merja	Director of Academic Success
Russell Motschenbacher	Director of Health Sciences
Eleazar Ortega	Institutional Researcher
Tammie Hickey	Interim Director of Lifelong Learning
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	Interim Director of Library Services, Assessment, and Teaching & Learning Center

Members not in attendance

Joel Sims	Director of Trades

I. Introduction – Susan Wolff

GFC received three OCHE GEER grants.

- Creation of OneMSU Consortium between GFC, Gallatin College and City College. The first program offered within the new consortium will be Respiratory Therapy, which will be submitted to the BOR for removal from moratorium.
- CompTIA trainings to help people obtain certifications
- Remote Welding program

In addition, OCHE is submitting a grant proposal to the U.S. Department of Labor October 8. This is a four-year, $5M consortium grant focused on collaboration, working with state industry associations, workforce learning, etc.
Dr. Wolff welcomed Tammie Hickey as our Interim Director of Lifelong Learning for a year term. Tammie will continue in her role of program coordinator with GFPS Career and College Readiness Center.

Dr. Wolff was encouraged by how well the semester is going and how people are following the healthy fall start plan.

II. Marketing and Communications Report – Scott Thompson

Structure of Communications Office

With the resignation of Tony Bernatonis, the communications office has been restructured. Wayne Breau is handling the major website updates. Wayne has met with several program directors to build user-friendly websites to be used as templates for all programs.

- Major updates – submit to Wayne Breau and Scott Thompson
- Design work – submit to Scott Thompson
- Minor changes – submit to Scott Thompson and Denise Ostberg. Lorene Jaynes is working on these as well.

Program Videos

We have 15-second, 30-second and 2-minute ads on our YouTube channel for physical therapy assistant, dental hygiene, welding, industrial technology/renewable energy, accounting and computer technology.
Here is an example: https://youtu.be/UL1pSa2Vdkk

III. Analysis – Carmen Roberts
(SEE ATTACHED)

Fiscal Impact Report

This annual review provides a rough idea of program revenue and expenses.
This is not unduplicated headcount information (example: pre-program students are the same students included in General Studies numbers). Pre-programs can positively impact the program's net calculation.
Program expenses might include fees, Perkins dollars, equipment fees, CARES funds (this year) in order to determine the overall cost of running these programs. Division Directors can review this information to determine what decreases, in addition to enrollment, might be causing downturns and make necessary adjustments. This information is only one piece of the snapshots provided by Eleazar.

Our budget was approved by the Board of Regents at the September meeting. We are short about $40,000 in tuition but our salary savings are about $100,000.

IV. Staff Senate Update – Laramie Smovir

Staff Senate Executive Team

- President – Pam Buckheit
- Vice President – EJ Suek
- Secretary – Andrea Fossen

Staff Senate has arranged for several food trucks to stop by campus on a set schedule. Food truck vendors have until the end of September to reply and their offerings will not compete with those of the Bookstore.

V. Strategic Goal 1.a Integrate high quality, high impact practices (HIPs) – Mandy Wright, representing CAAAC (SEE ATTACHED)

Current CAAAC committee members include Dena, Eleazar, Jeri, Mandy, Carmen, and Russ as Division Director Representative. Each month CAAAC will share an update with CPBAC on one of the strategic goals.

Strategic Goal 1. Promote student success, leading to increased retention and completion. (Focus this year)
Strategic Goal 1.a. Integrate high quality, high impact practices (HIPs) (Focus September)

Update on Activities:
Focusing on identifying where faculty are implementing HIPs, primarily through program assessment plans from department chairs and program directors. Each plan includes a map where HIPs are occurring. Any courses using HIPs as indicated on faculty's course reflections are also included on the map.
The result of work drafting framing language will include a definition statement and a checklist for each HIP, which is a list of characteristics to help identify what qualifies as a HIP.

Update on Metrics:
We are on track to achieve first goal. So far many programs have identified one or more HIPs. For General Studies, will look at how HIPs are being used throughout AA and AS rather than by department.

Positives for this Sub Goal:
There is not rejection of this process and faculty wants to know if what they're doing is a HIP.

Challenges for this Sub Goal:
Training resources will be made available including modules from NASH. There is a fair amount of reading involved-want to ensure people have time to utilize the resources provided.

There is no expectation that every course or every faculty member will have a HIP. It is an institution-wide effort to incorporate these at the appropriate level.

Enrollment Report – Eleazar Ortega
(SEE ATTACHED)

Eleazar shared Fall 2020 data compared to Fall 2019 as well as the last four terms.

Enrollment as of Fall 2020 Census: Headcount and FTE
Both headcount and FTE are shown. Numbers will change by the end of the semester due to Block B.
Headcount Fall 2020 was 1,157 enrolled students compared to Fall 2019 of 1,315 students.
FTE Fall 2020 was 730 compared to Fall 2019 of 818.
FTE is Full Time Equivalent, which is the number of credits taken by all students enrolled each term divided by 15.

Enrollment as of Fall 2020 Census: Headcount by Division
"Other" includes non-degree students and dual enrollment high school students.
Pre-health science enrollment declined about two years before we saw a decline in Health Science enrollment.

Enrollment as of Fall 2020 Census: FTE by Division
Generally if we see a decline in number of students we also see a decline in FTE. Students in the "Other" category generally take fewer credits.

Enrollment as of Fall 2020 Census: Headcount by Student Type

Enrollment as of Fall 2020 Census: FTE by Student Type

Enrollment as of Fall 2020 Census:
Comparison by headcount and by program. In the first line, -46 means that this semester we had 46 fewer Gen Ed students than we did in Fall 2019.

The next two slides show, for each MUS campus, Fall 2020 enrollment from when enrollment began until now. The first slide includes four-year campuses; the second includes two-year campuses only.
MUS Fall 2020 Enrolled FTE by Date: includes 4 year campuses
MUS Fall 2020 Enrolled FTE by Date: excludes 4 year campuses

IR Announcement: Eleazar will send out an email regarding tableau server training.

The group discussed possible causes for enrollment spikes: concurrent enrollment high school students, later enrollment of new students, and enrollment of program students. Eleazar will research further.

Financial Impacts by Program						
Fiscal 2020 (7/1/19 - 6/30/20)						
Program	FTE	Prg Capacity	Net Impact	Impact Per FTE	Pre-Program FTE	Est. Net Impact of Pre-Prog.
Dental Hygiene	**37.5**	**36**	$48,041	$1,281	14.57	$123,708
Dental Assistant	9.2	18	($6,194)	($676)	0.67	$5,689
Nursing	54.6	90	$126,910	$2,323	72.77	$617,862
Respiratory Therapy	10.2	30	($107,241)	($10,483)	1.5	$12,736
EMS_EMT	15.7	12	$62,206	$3,962		
Surg Tech	16.7	14	$48,542	$2,912	13.8	$117,171
Physical Therapy Assistant	14.1	20	($45,512)	($3,221)	15.57	$132,199
Health Information Technology	45.0		$365,175	$8,115		
Welding	27.2	75	$43,211	$1,587	0.7	$5,943
Industrial Tech	5.6	12	($21,637)	($3,864)		
Computer	36.9		$239,364	$6,492		
Accounting	42.6		$405,028	$9,508		
Biology	129		($8,405)	($65)		
Chem/Phy Sci	83		$131,972	$1,598		
Arts, Eudcation, & Languages	71		$186,089	$2,626		
History & Cultural Studies	130		$259,713	$1,992		
English	107		$63,415	$590		
Math	210		$279,469	$1,333		
Soc Sci	219		$424,632	$1,935		
Allied Health	118		$348,764	$2,966		

Strategic Planning

Executive Team Update

September 21, 2020

Mission

Great Falls College MSU provides high quality educational experiences supporting student success and meeting the needs of our community.

Strategic Planning 2016-2022
Monitoring and Reporting

College Assessment, Analysis and Accreditation Committee

Eleazar Ortega, Institutional Researcher and Data Analyst

Dena Wagner-Fossen, Registrar

Jeri Pullum, Special Project Coordinator

Mandy Wright, Interim Director of Library Services, Assessment, and Teaching & Learning Center

Carmen Roberts, Director of Operations

Russell Motschenbacher, Health Sciences Division Director

Updated August 2020

Strategic planning focus for 2020

Strategic Goal 1: Promote student success, leading to increased retention and completion

Strategic planning focus for September

Strategic Goal 1.a.

Integrate high quality, high impact practices.

Update on Activities

Identifying where faculty are implementing High Impact Practices

- Collecting information from program assessment plans and individual faculty course reflections

Drafting framing language

- Language that shows how formal definitions relate to our campus

Update on Metrics

There are no data on this sub goal yet.

On track to achieve first goal:

- By May 2021, 80% of programs will identify at least one High Impact Practice

Positives for this sub goal

Faculty are open to examining where HIPs are occurring.

Faculty have indicated they will appreciate framing language to know if what they're doing is truly a High Impact Practice.

Challenges for this sub goal

Once framing language and criteria are determined, making sure people have time to use the resources to be provided.

- Training modules are being developed but they are heavy on reading.

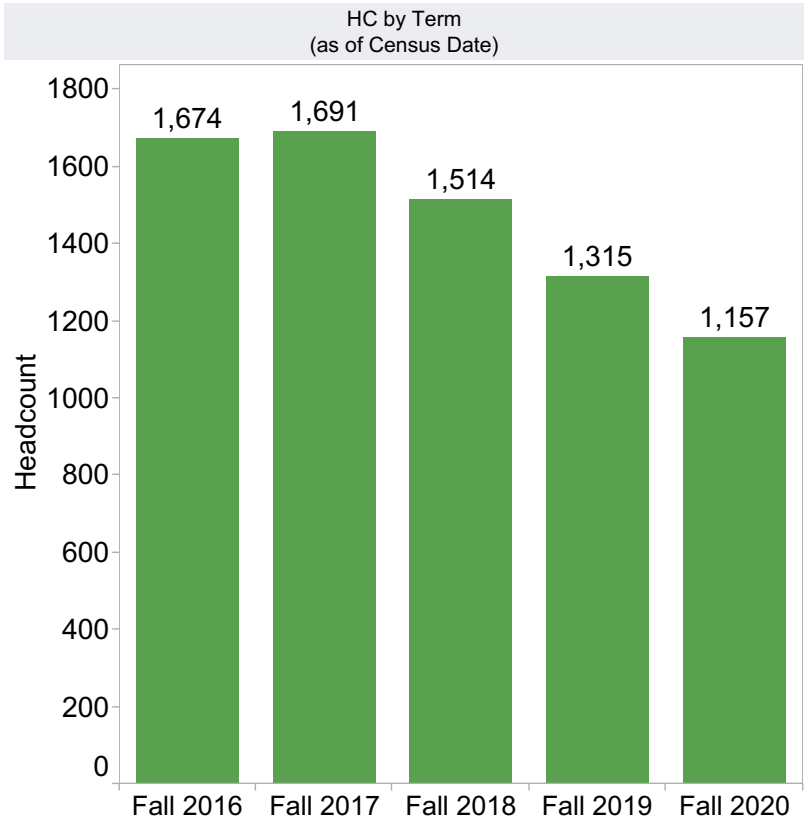
Enrollment as of Fall 2020 Census

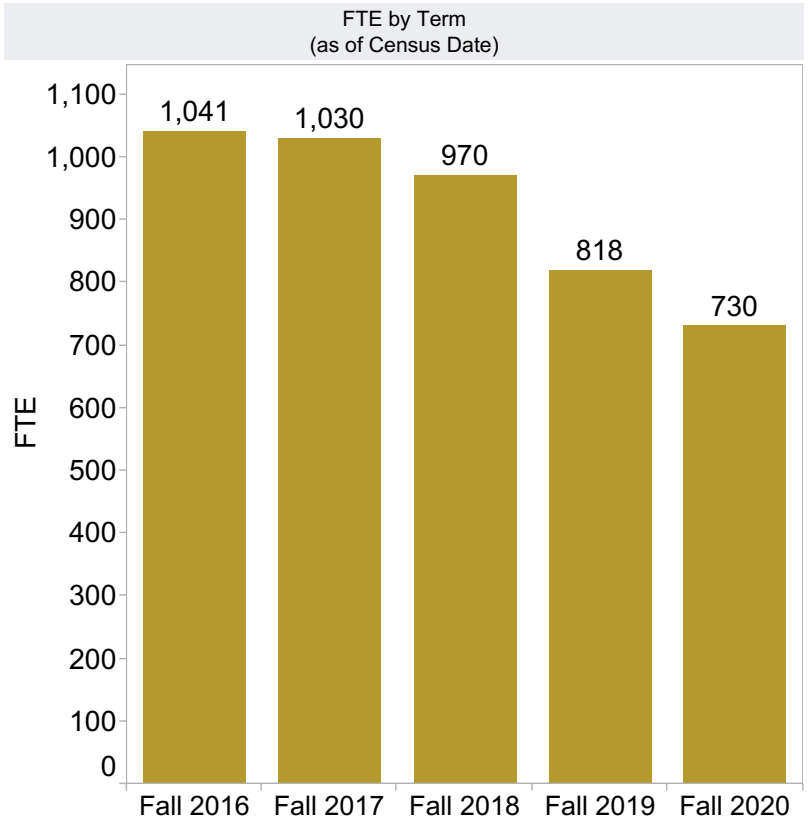
This report contains census data for recent fall and spring semesters. The commissioner's office also posts enrollment data on their website https://mus.edu/data/dashboards/FTE-enrollments.asp

Full-time equivalency (FTE) was calculated as the total number of credits students were enrolled in divided by 15. Headcount was shortened to "HC."

Source: MUS data warehouse enrollment table
Last updated on 09-24-2020

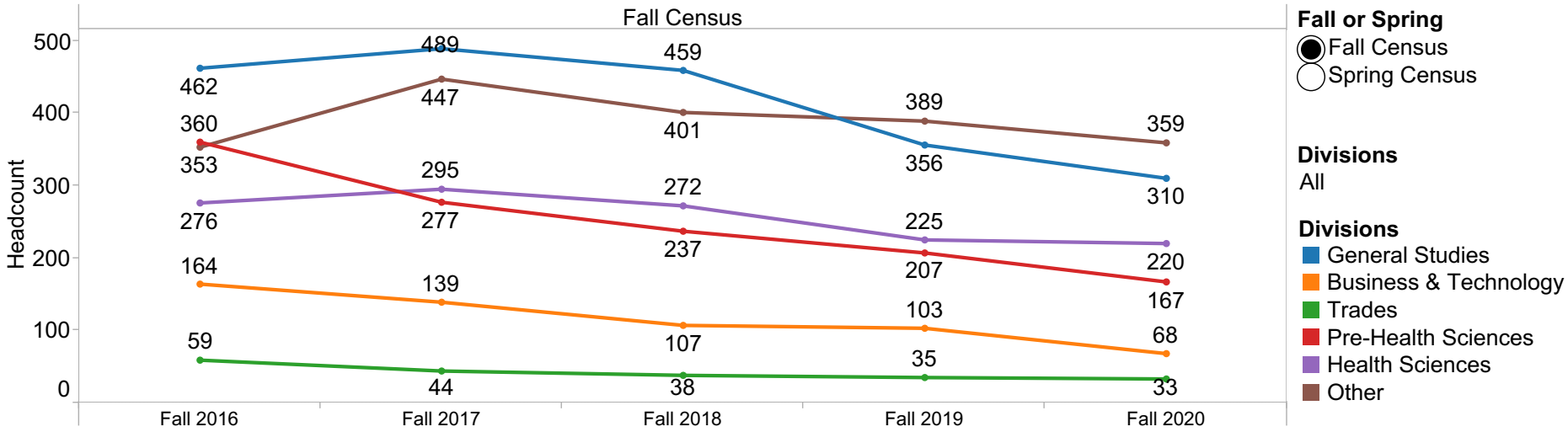
Enrollment as of Fall 2020 Census





Fall or Spring
- (●) Fall Census
- ( ) Spring Census

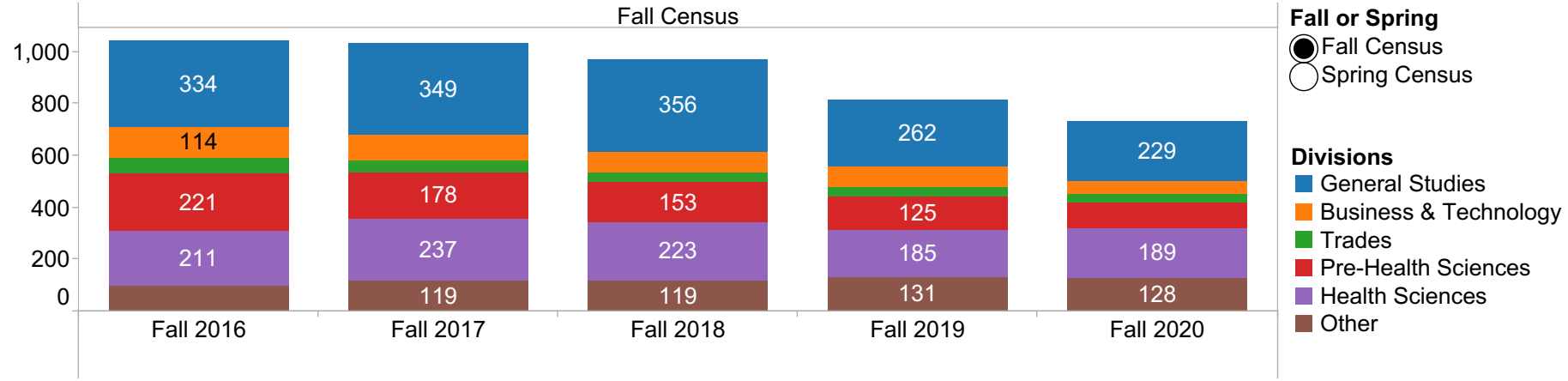
Enrollment as of Fall 2020 Census



Headcount by Division

Divisions	Fall Census				
	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020
General Studies	462	489	459	356	310
Business & Technology	164	139	107	103	68
Trades	59	44	38	35	33
Pre-Health Sciences	360	277	237	207	167
Health Sciences	276	295	272	225	220
Other	353	447	401	389	359
Grand Total	**1,674**	**1,691**	**1,514**	**1,315**	**1,157**

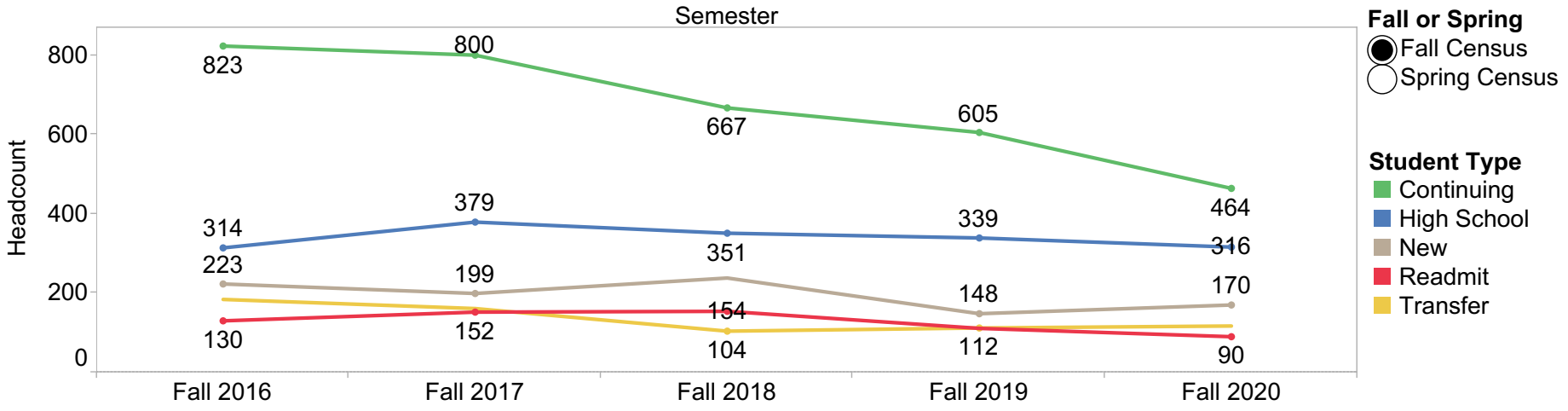
Enrollment as of Fall 2020 Census



FTE by Division

Divisions	Fall Census				
	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020
General Studies	334	349	356	262	229
Business & Technology	114	99	80	80	53
Trades	63	47	39	35	32
Pre-Health Sciences	221	178	153	125	100
Health Sciences	211	237	223	185	189
Other	97	119	119	131	128
Grand Total	**1,041**	**1,030**	**970**	**818**	**730**

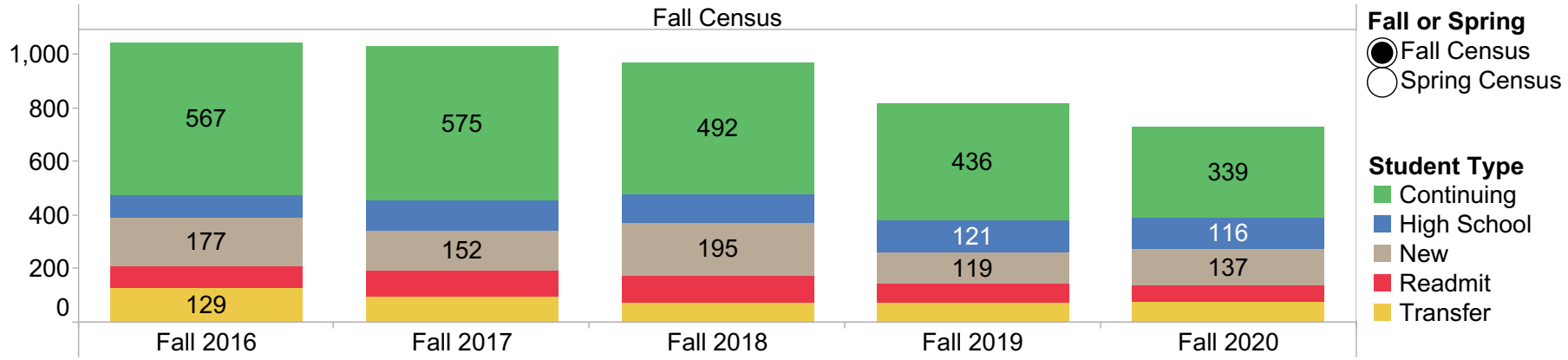
Enrollment as of Fall 2020 Census



HC by Student Type
(as of Census Date)

Student Type	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020
Continuing	823	800	667	605	464
High School	314	379	351	339	316
New	223	199	238	148	170
Readmit	130	152	154	111	90
Transfer	184	161	104	112	117
Grand Total	**1,674**	**1,691**	**1,514**	**1,315**	**1,157**

Enrollment as of Fall 2020 Census



FTE by Student Type
(as of Census Date)

Student Type	Fall Census Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020
Continuing	567	575	492	436	339
High School	86	111	106	121	116
New	177	152	195	119	137
Readmit	82	94	104	70	60
Transfer	129	98	72	72	79
Grand Total	**1,041**	**1,030**	**970**	**818**	**730**

Enrollment as of Fall 2020 Census

Difference in Headcount
by Program

Major1	Major1 Desc	Fall 2019	Fall 2020
GNED	General Education		-46
ACCT	Accounting		-23
DC	Dual Enrollment		-22
PASN	Pre-Registered Nurse		-21
PTAP	Pre-Physical Therapist Asst		-13
HIT	Health Information Technology		-12
PROG	Computer Programming		-10
EMT	EMT/Pre-Paramedic		-9
ND	Non-Degree		-8
PEMS	Pre-Paramedic AAS		-6
MICR	CIT - Microcomputer Support		-6
REST	Respiratory Care		-6
EMSP	Paramedic		-4
SURP	Pre-Surgical Technology		-4
RESP	Pre-Respiratory Care		-3
WLA	Welding & Fabrication AAS		-2
ITA	Industrial Technician AAS		-2
NETW	CIT - Network Support		-2
CYBC	Cybersecurity CTS		-1
ITC	Industrial Technician CAS		-1

Fall or Spring
(●) Fall Census
( ) Spring Census

Division (by Major1)
All

Enrollment as of Fall 2020 Census

Headcount by Program

Division (by Major1)	Major1	Major1 Desc	Fall 2019	Fall 2020
General Studies	GNED	General Education	356	310
Business & Technology	ACCT	Accounting	49	26
	MICR	CIT - Microcomputer Support	8	2
	NETS	CIT-Network Support & Security	9	10
	NETW	CIT - Network Support	2	
	PROG	Computer Programming	22	12
	CYBA	Cybersecurity AAS	12	14
	CYBC	Cybersecurity CTS	1	
	INFO	CIT - Info Systems Support		4
Trades	ITC	Industrial Technician CAS	4	3
	ITA	Industrial Technician AAS	2	
	WELP	Pre-Welding Tech & Fabrication	1	1
	WELD	Welding Tech & Fabrication CAS	20	20
	WLA	Welding & Fabrication AAS	8	6
	RNEW	Renewable Energy Technician		3
Pre-Health Sciences	DAP	Pre-Dental Assisting		1
	DENP	Pre-Dental Hygiene	26	27
	PEMS	Pre-Paramedic AAS	15	9
	PTAP	Pre-Physical Therapist Asst	24	11
	PPN	Pre-Practical Nurse CAS	16	21
	PASN	Pre-Registered Nurse	104	83
	RESP	Pre-Respiratory Care	3	
	SURP	Pre-Surgical Technology	19	15
Health Sciences	DENA	Dental Assistant	8	9
	DENH	Dental Hygiene	36	36
	EMSP	Paramedic	11	7
	EMT	EMT/Pre-Paramedic	9	
	HICS	Health Information Coding Spec	17	25

Fall or Spring
(●) Fall Census
( ) Spring Census

Division (by Major1)
All

Enrollment as of Fall 2020 Census

FTE by Program

Division (by Major1)	Major1	Major1 Desc	Fall 2019	Fall 2020
General Stu..	GNED	General Education	262.1	228.6
Business & Technology	ACCT	Accounting	37.3	19.0
	MICR	CIT - Microcomputer Support	5.9	1.7
	NETS	CIT-Network Support & Security	7.2	8.5
	NETW	CIT - Network Support	1.6	
	PROG	Computer Programming	18.2	8.9
	CYBA	Cybersecurity AAS	8.6	11.8
	CYBC	Cybersecurity CTS	0.7	
	INFO	CIT - Info Systems Support		3.1
Trades	ITC	Industrial Technician CAS	3.6	2.8
	ITA	Industrial Technician AAS	1.9	
	WELP	Pre-Welding Tech & Fabrication	0.5	0.5
	WELD	Welding Tech & Fabrication CAS	20.7	20.5
	WLA	Welding & Fabrication AAS	8.5	5.7
	RNEW	Renewable Energy Technician		2.1
Pre-Health Sciences	DAP	Pre-Dental Assisting		0.2
	DENP	Pre-Dental Hygiene	15.3	18.3
	PEMS	Pre-Paramedic AAS	9.5	5.3
	PTAP	Pre-Physical Therapist Asst	13.9	8.4
	PPN	Pre-Practical Nurse CAS	9.8	10.1
	PASN	Pre-Registered Nurse	62.3	49.0
	RESP	Pre-Respiratory Care	2.5	
	SURP	Pre-Surgical Technology	11.7	8.5
Health Sciences	DENA	Dental Assistant	7.5	9.4
	DENH	Dental Hygiene	31.2	32.4
	EMSP	Paramedic	12.5	8.0
	EMT	EMT/Pre-Paramedic	5.8	
	HICS	Health Information Coding Spec	13.0	17.7

Fall or Spring
(●) Fall Census
( ) Spring Census

Division (by Major1)
All

MUS Daily Enrollments

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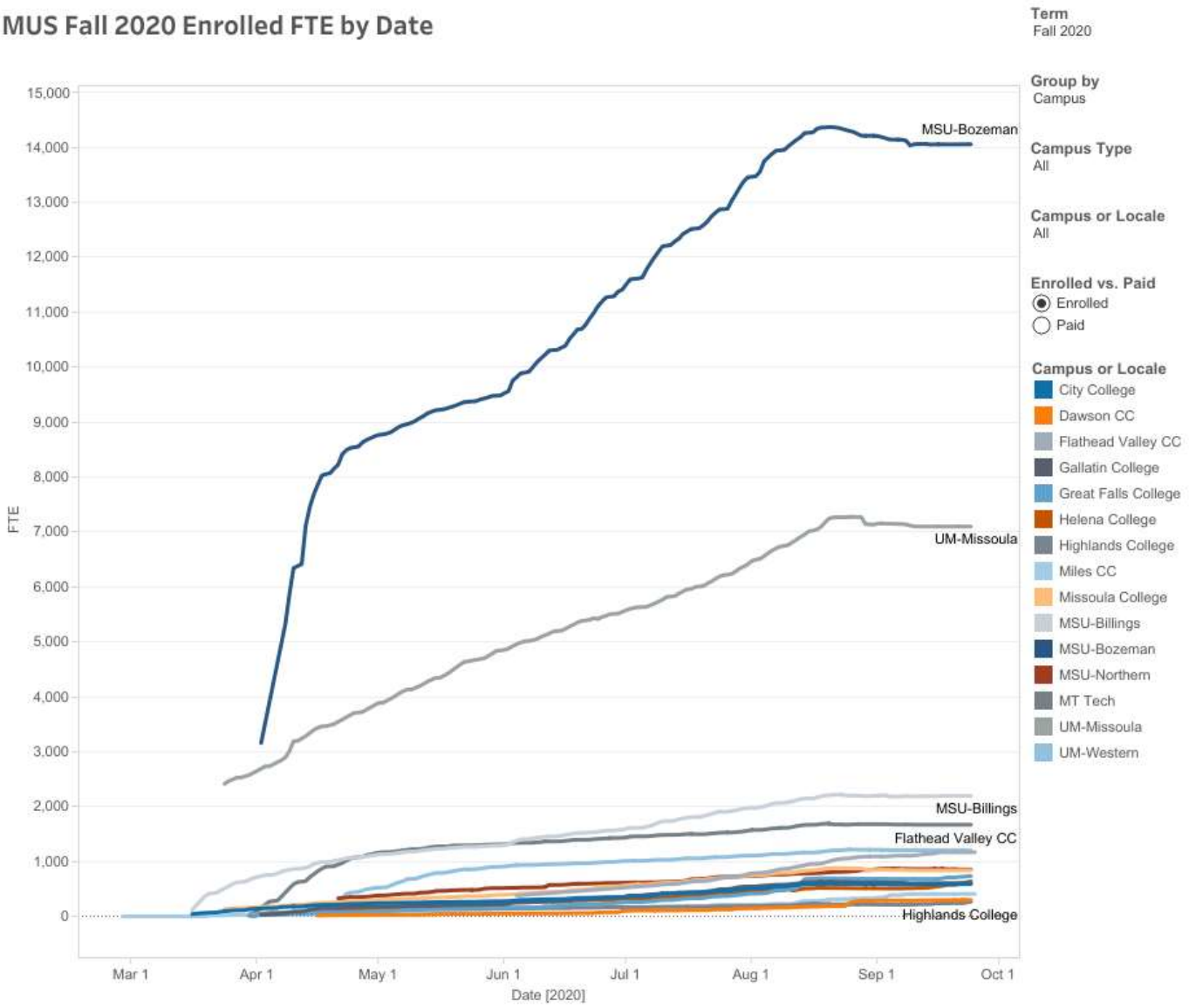
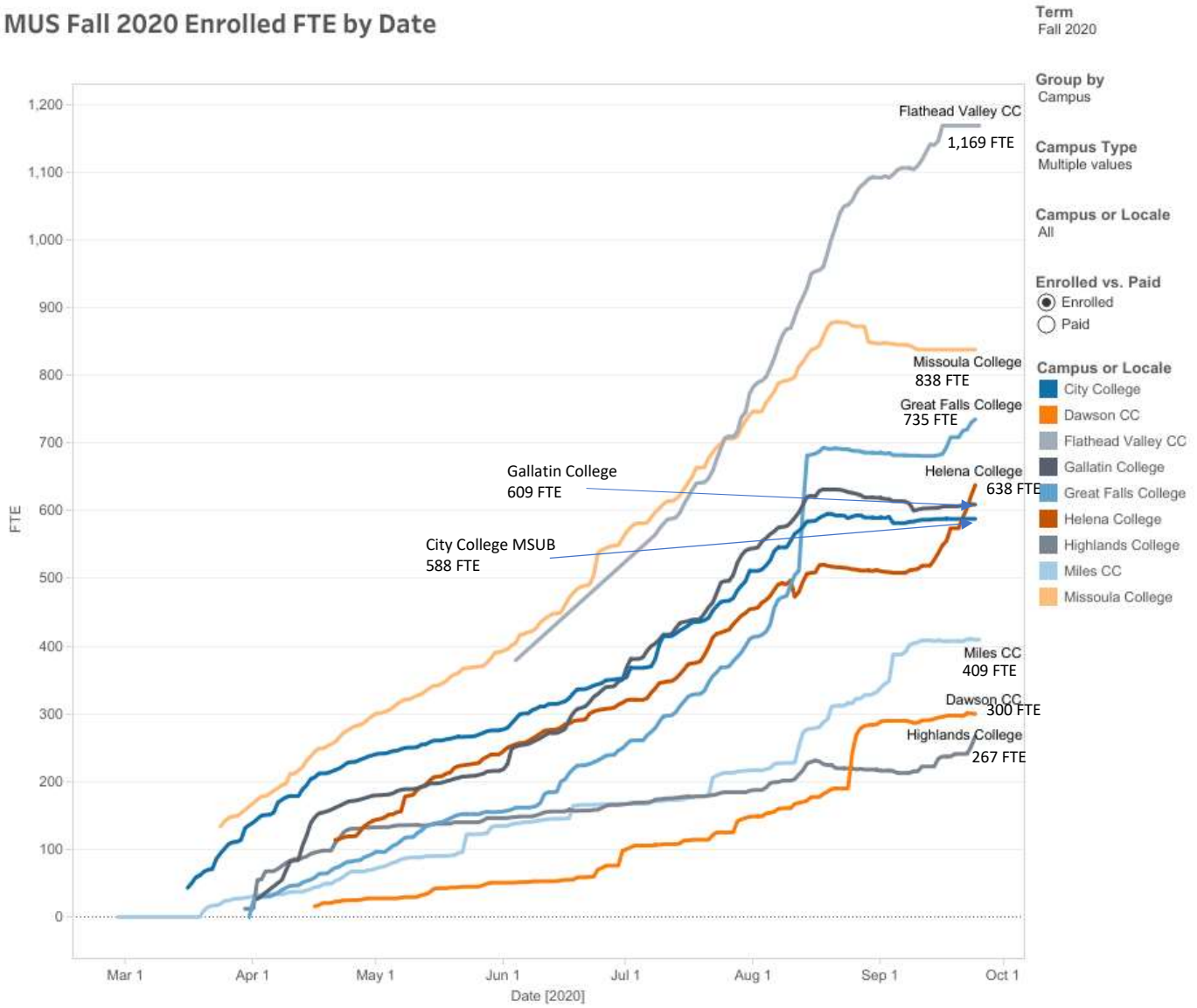
MUS Fall 2020 Enrolled FTE by Date




MUS Fall 2020 Enrolled FTE by Date
Term
Fall 2020
Group by
Campus
Campus Type
Multiple values
Campus or Locale
All
Enrolled vs. Paid
Enrolled
Paid
Campus or Locale
City College
Dawson CC
Flathead Valley CC
Gallatin College
Great Falls College
Helena College
Highlands College
Miles CC
Missoula College
FTE
1,200
1,100
1,000
900
800
700
600
500
400
300
200
100
0
Mar 1
Apr 1
May 1
Jun 1
Jul 1
Aug 1
Sep 1
Oct 1
Date [2020]
Flathead Valley CC
1,169 FTE
Missoula College
838 FTE
Great Falls College
735 FTE
Helena College
638 FTE
Gallatin College
609 FTE
City College MSUB
588 FTE
Miles CC
409 FTE
Dawson CC
300 FTE
Highlands College
267 FTE

IR Announcement

- Tableau Server Training
  - Any CPBAC member who has not yet been invited to a training will receive an email today

  - Training will cover:
    - Signing in to Tableau Server
    - How to view reports
    - How to view reports on iPad or tablet