## CPBAC – College Planning, Budgeting, and Analysis Committee 04-03-20 | 8:30-9:30 am | via webex

#### Members in attendance:

Dave Bonilla Chief Technology Officer

Mary Kay Bonilla Chief Student Affairs and Human Resources Officer

Leanne Frost Director of General Studies
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
Heather Palermo Director of Lifelong Learning

Jana Parsons Faculty Senate Chair
Carmen Roberts 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

Laura Wight Director of Library Services

Susan Wolff CEO/Dean

Mandy Wright Director of Assessment

#### Members not in attendance:

Andrea Fossen Staff Senate

#### I. Introduction - Carmen Roberts

## II. Marketing and Communications Report – Scott Thompson SEE ATTACHED POWERPOINT PRESENTATION

### Communications: getting the college into the media

Stories have run in the *Great Falls Tribune* as well as rural papers, especially the *Fairfield Sun Times, Fort Benton River Press, Lewistown News Argus*.

TV stations have run four stories: 3D printed masks, dental hygiene students, military friendly designation, and GFC as the gold standard for online education.

## Marketing: print, social media, video, billboards

Ran an advertisement in a publication for high school graduates put out by Yellowstone Newspaper Group, which includes 13 papers.

Facebook and Instagram have been set up to target our area as well as specific demographics, especially eastern Montana. These ads promote programs in healthcare, computer science, accounting, trades, renewable energy, PTA, and dental.

Several videos are being re-released which promote the trades, healthcare programs and online programs. <a href="https://www.youtube.com/watch?time\_continue=13&v=2KF8QJdlfj4&feature=emb\_title?start=0">https://www.youtube.com/watch?time\_continue=13&v=2KF8QJdlfj4&feature=emb\_title?start=0</a>

Three billboards feature our students in General Education, Dental Hygiene, and Registered Nurse programs. A future billboard will feature someone with a military connection. An ad campaign featuring these students will run in weekly regional newspapers. Scott has also been working with Shannon Marr and her team's "I am Great Falls College" theme. Future plans include reaching out to outlying communities to attract students.

## III. Operational Plan - Jeri Pullum

The Operational Plan was sent out Wednesday. The latest version includes annual metrics per Dr. Wolff's request to bring us more in line with other MUS institutions. Toni will send out a request for electronic voting following the meeting.

Follow up: Following the meeting, the operational plan was approved via electronic vote.

### IV. Budget and Federal Stimulus - Carmen Roberts

### Budget

FY20

The budget for FY20 is mostly on track with expected spending. However, it's hard to tell what the last 3 months of FY20 will look like. Although some operations spending has declined, we've had to spend additional funds on remote learning tools. Many personnel normally paid out of Designated funds (Lifelong Learning, Dental Clinic, Print Center) will be paid out of CUF for as long as it is business (un)usual.

It is critically important that any spending which may be related, either directly or indirectly, to COVID-19 is tracked and emailed to Carmen. If using Chrome River, you may use the note section to flag these expenses to the Business Office. Federal and state funds will be available to help offset these costs so we must keep a careful record of all these expenses.

#### FY21

Tuition revenue was adjusted to reflect the 3% decline in enrollment per our February meeting. There is no way to know the impact COVID-19 will have on our enrollment next year.

Projected FY 21 Revenue \$10,491,700 Submitted FY21 Budgets \$10,450,900 Difference \$40,800

Currently there is still room for movement. As we get closer to June, the numbers become more set in stone.

Coronavirus Aid, Relief, and Economic Security (CARES) Act

The CARES Act is a federal law passed last week to address the economic fallout of the coronavirus pandemic in the United States.

\$26 million has been allocated to the MUS. It's still unclear the exact amount each institution will receive although initial estimates place our portion around \$1 million. Final decisions on the amount and how it will be allocated are yet to be determined.

- o 50% must be direct aid to students
- o 50% can support institutional expenses

## **Strategic and Operating Plan 2020-2022**

## Important terms used in this document

**Framing language:** Taking widely accepted language for a concept and explaining how that language applies at GFC MSU.

**High-quality, high-impact practices (HQ HIPs):** Teaching and learning strategies, developed nationally, that have been proven to have an impact on student learning outcomes and progress toward graduation.

**Integrated educational model:** Educational strategies that work together for a common goal. At GFC MSU, these include blocked scheduling, intrusive advising, co-requisite courses, accelerated development courses, etc.

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

Strategic Goal 1: Actions	Metrics	Operations (effective upon approval through June 30, 2022)
1.a: Integrate high quality, high impact practices (HQ HIPs).	Within 5 years, 70% of graduates will have experienced two high quality, high impact practices.  Annual goals:	<ol> <li>(Director of Assessment, Retention &amp; Completion subcommittee chair)</li> <li>Create campus framing language of high-quality, high-impact practices (HQ HIPs).</li> <li>a. Review HIPs survey responses from February 2019.</li> <li>Conduct training to understand &amp; apply framing</li> </ol>

	>By May 2021, at least 80% of programs will have identified at least one high-impact practice and developed plans for implementation and tracking.  >By May 2022, 90% of programs will have identified two high-impact practices with plans for implementation; 75% of programs will have implemented one high-impact practice.  (Tentative goals – to be reviewed in 2022)  >By May 2023, 50% of graduates will have experienced at least one high quality, high impact practice.  >By May 2024, 60% of graduates will have experienced two high quality, high impact practices.	<ol> <li>Send revised survey incorporating framing language to find out if instructors include HQ HIPs.</li> <li>Supply additional (optional) training for interested faculty.</li> <li>Develop rubrics to assess/vet HQ HIPs, based on framing language — assessing effectiveness of HQ HIPs implementation (meets/does not meet framing language).</li> <li>Apply vetted HQ HIPs in classes (pilot spring 2021)</li> <li>Collect data for metric (begin tracking in spring 2021).</li> </ol>
1.b: Support students in articulating and attaining their educational goals.	Within 5 years, 100% of a random sample of degree-seeking students will have a documented purpose, plan, and path.  Annual goals:  >By October 2020, 55% of a random sample of degree-seeking students will have a documented purpose, plan, and path.	<ul> <li>(Advising and Institutional Research)</li> <li>Redefining: <ul> <li>Purpose-major and concentration for Gen Education.</li> <li>Plan- academic plan.</li> <li>Path- action of how plan is carried out.</li> </ul> </li> </ul>

>By October 2021, 65% of a random sample of degree-seeking students will have a documented purpose, plan, and path.

>By October 2022, 75% of a random sample of degree-seeking students will have a documented purpose, plan, and path.

(Tentative goals – to be reviewed in 2022)

>By October 2023, 85% of a random sample of degree-seeking students will have a documented purpose, plan, and path.

>By October 2024, 95% of a random sample of degree-seeking students will have a documented purpose, plan, and path.

- CAAAC to meet with advising to discuss how academic plans are shared, updated and tracked.
- 1. Create a marketing/information campaign for students, faculty and staff to understand purpose/plan/path.
- Create guidelines and tips for faculty to discuss purpose/plan/path in the classroom – connecting bigger picture to day-to-day coursework – "why are you here?"
- 3. Create baseline data.

1.c: Provide faculty and staff development to assist in developing, implementing, and assessing high quality, high impact practices.

- 1. Within 5 years, 50% of **faculty** participate in professional development pertaining to student success (integrative educational model).
- 2. Within 5 years, 50% of **staff** participate in professional development pertaining to student success (integrative educational model).

Annual goals for metric 1:

>By May 2021, 10% of **faculty** participate in professional development pertaining to student success (integrative educational model).

>By May 2022, 20% of **faculty** participate in professional development pertaining to student success (integrative educational model).

(Tentative goals – to be reviewed in 2022)

>By May 2023, 30% of **faculty** participate in professional development pertaining to student success (integrative educational model).

>By May 2024, 40% of **faculty** participate in professional development pertaining to student success (integrative educational model).

Ties into 1.a. model.

(Faculty Development Center for faculty, \*HR Manager for staff)

\*HR Manager to support documenting and tracking participation; not providing training

- Conduct training for faculty & staff to understand & apply framing language of HQ HIPs and integrative educational model.
- 2. Supply additional (optional) training for interested faculty and staff.
- 3. Measure faculty & staff participating in training for HQ HIPs and integrative educational model
- 4. Baseline data (#g).

	Annual goals for metric 2:  >By May 2021, 10% of staff participate in professional development pertaining to student success (integrative educational model).  >By May 2022, 20% of staff participate in professional development pertaining to student success (integrative educational model).  (Tentative goals – to be reviewed in 2022)  >By May 2023, 30% of staff participate in professional development pertaining to student success (integrative educational model).  >By May 2024, 40% of staff participate in professional development pertaining to student success (integrative educational model).	
1.d: Identify and implement opportunities for collaboration between curricular and cocurricular units to support student success.	Joint Director task forces (Enrollment & Engagement and Retention & Completion) will demonstrate successful collaboration by accomplishing stated goals and tasks according to deadlines stated in committee tracking spreadsheets. (NOTE: These are set by the committees.)	<ol> <li>(Admin Assist and ET liaison to JD)</li> <li>Continue tracking spreadsheets for Joint Directors         (JD). Save spreadsheets with new dates rather than         overwriting older file to track progress.</li> <li>Keep updates in JD notes.</li> <li>Establish regular communication outside of JD , i.e.         CAAAC then to CPBAC</li> </ol>

1.e: Strengthen the student learning assessment process.	<ol> <li>Within five years, the student learning assessment of a random sample of students will show an improvement over the baseline set in 2022 for program level goals.</li> <li>(Tentative goals – to be reviewed in 2022)</li> <li>&gt;By May 2023, the student learning assessment of a random sample of students will improve 25% over the baseline set in 2022.</li> <li>&gt;By May 2024, the student learning assessment of a random sample of students will improve 25% over</li> </ol>	<ol> <li>(Assessment Director, Special Projects)</li> <li>Create model for assessment for fall 2020 implementation.</li> <li>Ongoing research of best practices. In 2022, establish baseline for student learning assessment.</li> <li>Ongoing collaboration with faculty to monitor and improve existing practices</li> </ol>
	>By May 2024, the student learning assessment of	

## Strategic Goal 2: Increase enrollment and retention of General Education & General Studies students to ensure sustainability

Strategic Goal 2: Actions	Metrics	Operations
2.a: Implement an integrated educational model to help reduce the time to graduation and increase satisfaction.	<ol> <li>Within five years, increase by 10% the proportion of General Education and General Studies students who graduate within 150% time.</li> <li>Within two years, 75% of student survey respondents will report positive experiences on the integrated educational model survey (ability to work, focus on classes, manage homework, feeling prepared).</li> <li>Annual goals for metric 1:</li> <li>Each year, increase by 2% from the previous year, the proportion of General Education and General Studies students who graduate within 150% time.</li> <li>Annual goals for metric 2:</li> <li>Each year, increase proportion of positive responses by 2% over the previous measures on the integrated educational model survey (ability to work, focus on classes, manage homework, feeling prepared)</li> </ol>	<ol> <li>(Institutional Research)</li> <li>Track graduation rates for General Education &amp; General Studies students, using IPEDS logic and definitions.</li> <li>Get baseline data before '8 weeks' &amp; track current data to compare to previous data.</li> <li>(CAAAC)</li> <li>'8 week' survey data – review questions/responses.</li> <li>CAAAC review (March).</li> <li>Track response rates.</li> <li>Gather baseline data &amp; track to target, share with Retention &amp; Completion Committee, JD, ET, and CPBAC.</li> </ol>

## 2.b: Encourage enrollment through the Connections 101 partnership.

- 1. Within two years, 75% of applicants referred to Connections 101 will enroll in the program.
- Within five years, students who successfully complete Connections 101 and enroll at GFC MSU in General Education or General Studies will have a retention rate at or above the campus retention rate.

## Annual goals:

>By Spring 2021, students who successfully complete Connections 101 and enroll at GFC MSU in General Education or General Studies will have a retention rate within 20 percentage points of the campus retention rates.

>By Spring 2022, students who successfully complete Connections 101 and enroll at GFC MSU in General Education or General Studies will have a retention rate within 15 percentage points of the campus retention rates.

(Tentative goals – to be reviewed in 2022)

>By Spring 2023, students who successfully complete Connections 101 and enroll at GFC MSU in General Education or General Studies will have a (Advising Director, Career and College Readiness Center, Admissions, Enrollment & Engagement task force)

- 1. Obtain GFPS data.
- Work with student services directors to create tracking solution in order to determine how many referred students actually enroll in CCRC.
- 3. Of Connections 101 students, as defined, track retention rates compared to campus.
- 4. Define 'which retention' rate to use.
- 5. Provide enhanced student coaching for the first year for Connections 101 students enrolling at the college.

retention rate within 10 percentage point of the campus retention rates.	
>By Spring 2024, students who successfully complete Connections 101 and enroll at GFC MSU in General Education or General Studies will have a retention rate within 5 percentage points of the campus retention rates.	

## Strategic Goal 3: Strengthen the campus culture and work environment

Strategic Goal 3: Actions	Metrics	Operations
3.a: Increase documentation and improve processes for shared governance.	100% of committees have updated reports on structure, goals, process and progress.  Annual goals  By end of Fall 2020, committee master list will be updated, guidelines for committees will be established, flowchart of committee structure will be developed.  By the end of spring 2021, create internal audit system for committees to evaluate their processes and efficacy.  By fall 2021, establish consistent method and repository for reports and information.  (Including process for disbanding committees)  Annually, collect/document updated committee	<ol> <li>(Executive Assistant to CEO/Dean, CPBAC)</li> <li>By the end of fall 2020, update master list of committees and their chairs (as appropriate) on the college website and communicate this to the campus.</li> <li>By the end of fall 2020, establish guidelines for agendas and notes.</li> <li>By the end of fall 2020, develop a flow chart of committee structure within the college decision-making framework, their action/decision-making authority, and communicate this to the campus community.</li> <li>During spring 2021, using master committee list, create talking points/questions and have conversations with committee chairs</li> <li>How committees document conversations and actions.</li> <li>How committees function in the larger institutional structure (action/decision).</li> <li>How committees communicate to the campus.</li> <li>By the end of spring 2021, and ongoing annually, work with ET, Faculty Senate, CPBAC, Staff Senate to identify/remove defunct committees.</li> </ol>

3.b: Assess faculty and staff
participation in health and
wellness, personal,
management, and professional
development opportunities.

- 1. By beginning of fall 2021, develop a plan to assess participation.
- 2. Based on the assessment during AY 2021-2022, develop a plan to improve participation in targeted areas, effective fall 2022.

(Human Resources Manager, Instructional Designer)

- 1. By end of spring 2021, create a list of wellness activities, professional development opportunities, voluntary committees, etc. that have been offered in the past (FDC, faculty support group, social committee).
  - Collect head count data.
  - o Review head count data.
- 2. By fall 2021, develop plan to assess participation.

## Montana

## State gets \$6 mi

Trump endorse Montana

# Glacier County temporarily lays off 55 of 106 employees

# GFC in testing phase to create masks on 3D printers



Settlement deal reached

Section 1 to the sales of the s

## Orange Julius to close their doors in Great Falls

# Montana Curt Ammondson, former mayor, k



College in a day give



High school students get a taste of the college experience



# Great Falls College-MSU earns "militaryfriendly" designation again

NEWS > LOCAL NEWS > GREAT FALLS NEWS



# As online classes sweep the nation, Great Falls College MSU is the gold standard

Posted: 10:41 AM, Mar 21, 2020 Updated: 1:20 PM, Mar 21, 2020







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## Great Falls College's LPN program approved as part-time option

By Grand Fells Callege Communications and

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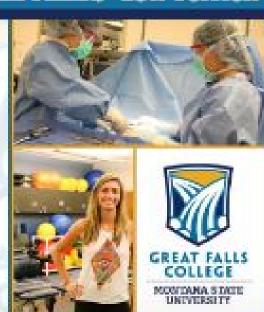
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www.gfcmsu.edu/admissions











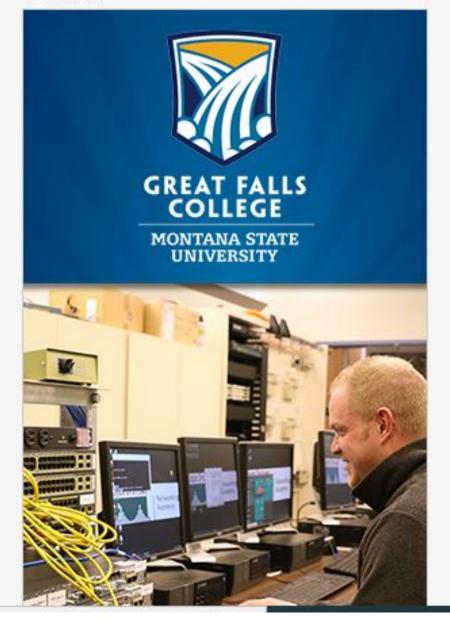


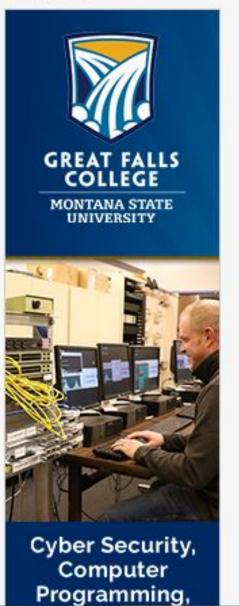






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