

CPBAC – College Planning, Budgeting, and Analysis Committee

05-29-20 | 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
Shannon Marr	Director of Recruitment and Enrollment
Marla McFerrin	Faculty-at-Large
Benjamin 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:

Lorene Jaynes	Chief of Staff
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I. Introduction – Carmen Roberts

II. Marketing and Communications Report – Scott Thompson

See attached

- Series of ads on billboard campaigns
- Students of the Year video – Charla Merja – most of the heavy lifting
- Commencement Video – Art Taft, John, Art Godwin and Dan Manilla – photo, video and audio work
Received positive feedback from the public and students on video and commencement boxes
- About 20 videos from staff and faculty
- Media stories
- Major initiatives as shown on the attached
- Got a spot on the Michael Jordan documentary

III. Faculty Development Center – Mandy Wright

Wednesday Workshops, held Wednesdays from May 27 – July 8. Twenty-two faculty and staff attended this week. All welcome, faculty can earn OPI credits, topics are geared toward teaching and educational technology.

FDC name change to the Teaching and Learning Center. In order to communicate the focus of the work done as well as remove deficit language, the department name will be changed from the Faculty Development Center to the Teaching and Learning Center.

Podcast. Becky, Wayne and Mandy are starting a podcast “Two-Year Teaching and Tech” with the goal of rolling out two episodes/month on the 2nd and 22nd. These will be short conversational episodes on teaching strategies, tools, informational technologies.

IV. Budget Update – Carmen Roberts

See attached

FY20 Budget vs. Actuals.

We are an estimated \$15,000 over budget.

- Realized savings from not paying clinical staff and lower utilities.
- Revenue was about \$500,000 less than expected; expenses were about \$500,000 less.

FY21 Budget

Summer tuition revenue is about 20% less than projected. Overall, we’re looking at a \$80,000 shortfall in revenue to match proposed budgeted expenses.

Carmen requested feedback on making up shortfall. Options include:

- Adjusting enrollment projections (from 3% estimate)
- Making more cost cuts
 - General Studies – Most operating money is printing. Printing expenses decreased when we went remote and will increase when we return to campus.
 - Financial Aid: Most operating money is printing and postage. Difficult to significantly cut the budget.
 - Business office, Facilities, Computer Center – most costs are fixed. Minor amounts could be cut.
- Utilizing a portion of our reserves – estimated \$80,000
 - Reserves – balance is \$500,000.
 - GFC has never yet budgeted to spend reserves. May be the most logical choice this year.
 - If we budget for reserves and still end up short, we would then cut operating budgets.
 - If we budget for reserves and enrollment numbers increase, we don’t have to use reserves

At this point, we anticipate no change in state allocation. Preliminary numbers to OCHE are due in July, but please be thinking about this and contact Carmen with your thoughts.

Discussion was held on running classes below threshold, which has been done the last few semesters. The breakeven point is 15 students per class.

Earlier start may affect noncurrent dual enrollment (online classes), but most dual enrollment are concurrent, which will stay the same. Per Shannon, we will attempt to mitigate any loss by doing outreach right away to remind them of earlier deadlines, work with counselors and partners.

V. CARES Information – Carmen Roberts

See attached

CARESFUNDING

Received \$845,000: half to students, half to institutions.

Guidelines were received from federal government and OCHE.

Student Funds:

Direct payments to students can include technology costs, childcare expenses, and other living expenses.

Funds must be distributed within a year and must be directly related to expenses that occurred due to campus disruptions.

Base amount received per student was \$645 and students could apply for additional funds.

Institutional Funds:

So far, funds have been spent on simulation software, IDT, test proctoring, LLL personnel, etc.

Future spending: Teaching and Learning Center, technology, hope to be better prepared if we have to switch to online.

50% rule: if we don't spend the entire amount of student funding, we cannot spend the entire amount of institutional funding.

Submit suggestions to Carmen.

VI. Position Justification – Russ Motschenbacher

See attached

Cost to the institution is \$15,000, .48 FTE, part-time non-benefitted, utilizes Perkins funds initially to taper to GFC funding

This position funds a person to assist with biology lab duties as biology moves to 8-week schedule. Per Russ, this is a necessary position due to the workload.

Before we had a tech, Roger Peffer's hours were 50-60 per 16-week semester. The same amount of prep work would be required in a two-month period. Per Kathy Meier, time must also be spent setting up a separate lab for accommodated testing.

This position not well suited as a student worker position? Must be someone with background knowledge and expertise. Student would not be able to set up exams. Consistency is important; worker must be trained. Leah agreed that much factors into student workers' eligibility to be employed, so consistency could be a problem.

Timeline: hoping for a hire a month before falls starts

Next steps: CPBAC recommendation by June 2, ET, approval from MSU and OCHE and Perkins

Ads in Lewistown, Fort Benton, Cascade, Fairfield, Choteau and Malmstrom papers



I am GREAT FALLS COLLEGE
WWW.GFCMSU.EDU

VETERAN. FUTURE ACCOUNTANT.

“Great Falls College’s accounting program has been very fun. The instructors are helpful and accommodating. The college strives to help the students succeed.”

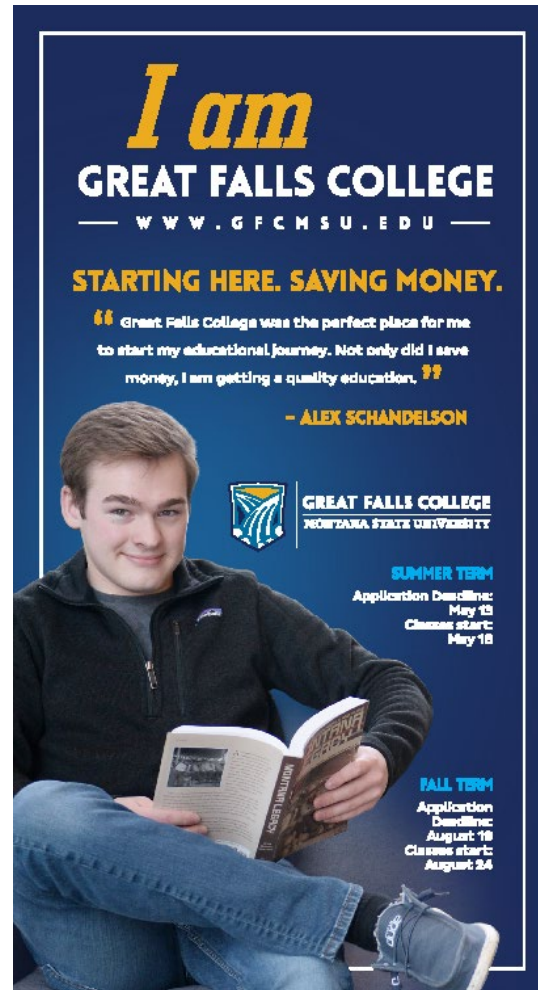
— LAURA BOYD

GREAT FALLS COLLEGE
MONTANA STATE UNIVERSITY

SUMMER TERM
Application Deadline: May 15
Classes start: May 18

FALL TERM
Application Deadline: August 18
Classes start: August 24

MILITARY FRIENDLY
2017-2020
BRONZE
SCHOOL



I am GREAT FALLS COLLEGE
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STARTING HERE. SAVING MONEY.

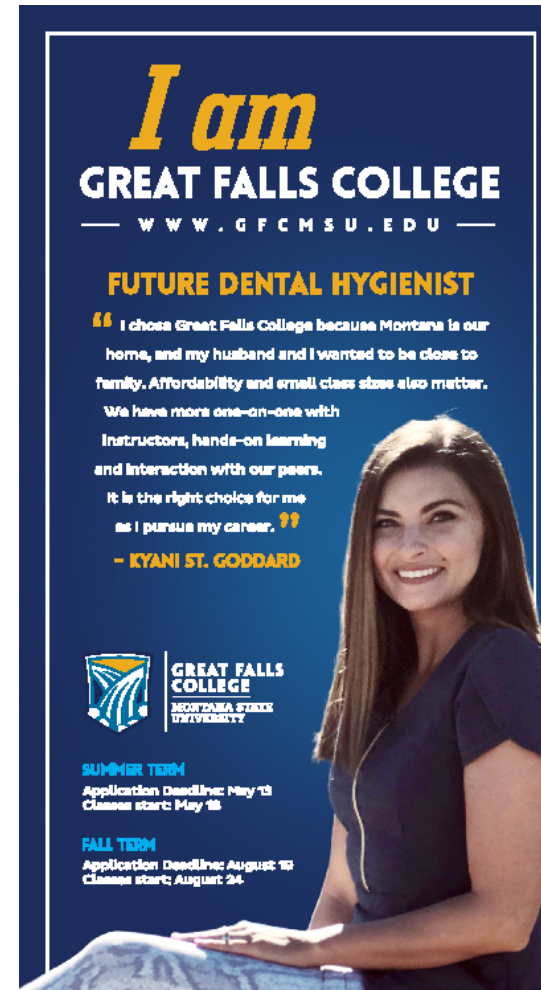
“Great Falls College was the perfect place for me to start my educational journey. Not only did I save money, I am getting a quality education.”

— ALEX SCHANDELSON

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FUTURE DENTAL HYGIENIST

“I chose Great Falls College because Montana is our home, and my husband and I wanted to be close to family. Affordability and small class sizes also matter. We have more one-on-one with instructors, hands-on learning and interaction with our peers. It is the right choice for me as I pursue my career.”

— KYANI ST. GODDARD

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FUTURE REGISTERED NURSE

“I chose Great Falls College because it has everything I need to pursue a degree in nursing at an affordable price. The class sizes also are small enough to allow me to have as much one-on-one time with the teachers as I need. The school offers help to ensure all students succeed, and the environment is friendly and relaxing, so you never feel out of place.”

— TAYLOR SANTY

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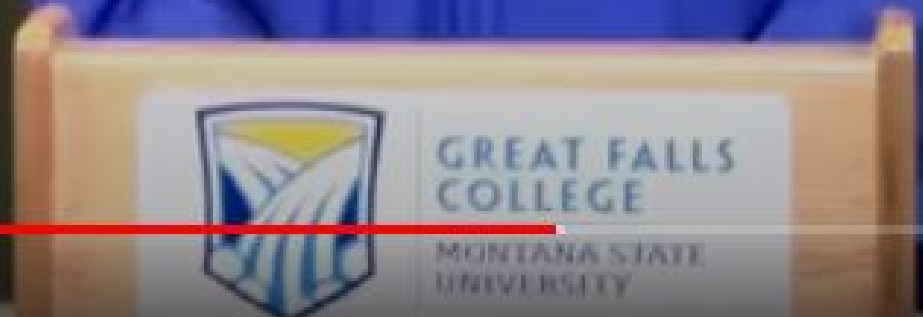
GREAT FALLS COLLEGE
MONTANA STATE UNIVERSITY

Students of the Year

Great Falls College honors its students of the year in each program.

Featuring a musical composition, "Exigence,"
by Great Falls College Students
Laura and Ryan Detrick







Great Falls College-MSU sends celebration kits to new graduates



Great Falls College-MSU welcomes students back to classes



**What is Rebound:
Montana?**

PHOTO COURTESY OF THE COMMUNITY CHOIR

Great Falls College Community Choir knits choral community together with masks



Great Falls residents wear face masks that they made for the Great Falls College Community Choir.

Choir members knit

Great Falls College Community Choir members have been busy knitting face masks for the community since the start of the COVID-19 pandemic.

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Community members have been busy knitting face masks for the members of the choir in Great Falls community since the start of the COVID-19 pandemic.

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Clipped By:



tribcity
Wed, May 27, 2020

Coming up

- 1) Series of ads spotlighting industrial tech, physical therapy assistant and computer technology; will add three more
- 2) Sponsoring Paris Gibson, Great Falls High and C.M. Russell High commencement ceremonies on KFBB
- 3) Advertising campaigns in mornings on KRTV, prime time on KFBB
- 4) Sponsoring the Rebound series and senior spotlights on KRTV
- 5) Advertisement in Tribune's Rebuilding America section in Sunday's paper
- 6) Greatly expanded reach of geofencing to target eastern Montana

CPBAC

May 29, 2020

BUDGET VS. ACTUALS

	FY20	FY20		FY21
	Budgeted	YTD	Difference	Budget
State Allocation	7,555,417	7,552,245	-3,172	7,860,800
Tution & Fees	3,224,766	2,755,127	-469,639	2,617,208
Transfers	39,000	30,134	-8,866	34,000
Misc Rev	83,600	76,510	-7,090	61,100
Total Revenue	10,902,783	10,414,016	-488,767	10,573,108
Salaries & Benefits	9,218,180	7,411,304	-1,806,876	8,951,407
Ops	1,505,604	1,043,222	-462,382	1,437,182
Waivers	179,000	124,176	-54,824	264,500
Est. Remaining Exp.			1,850,000	
Total Expenses	10,902,784	8,578,702	-474,082	10,653,089
Surplus/Shortfall			14,684	-79,981

CARES FUNDING

Student Funds

\$422,611 Available

\$242,520 Distributed

\$13,545 waiting for verification

\$166,546 available for future distribution

Institutional Funds

\$422,611 Available

\$63,550 Spent

\$359,061 available for future needs



New Position Justification Form

Through the College’s Planning, Budget and Analysis Committee (CPBAC), Great Falls College MSU establishes a human resources staffing plan. This plan is updated annually to adjust for changes in priorities, as well as changes in the status of requested positions. While it is a time of uncertain funding and stagnant or decreasing external state investment, the College is committed to meeting the needs of our students. Your department should review its overall staffing needs and identify data to justify additional human resources. This justification form is to assist you in submitting your request for new investments in employee positions. For each position requested, one Staffing Plan Justification Form should be completed and turned in to Human Resources no later than **March 27, 2019**.

Review and prioritization of the staffing requests will be completed by CPBAC in the spring semester. As funding becomes available through increased sustained enrollments, legislative actions, or through attrition, CPBAC will consider this prioritized staffing plan as one of the primary determinants in which positions the College will invest.

Position Requested:	Part time Biology Lab Tech
Department:	Biology in Health Sciences Division
Type of Position (Faculty, Professional, Classified):	Classified

1. Please indicate how the staffing request fits within the goals and strategies of the 8-Week Advantage Plan presented to the CPBAC at the January 25, 2019 regular meeting. Please be specific in identifying how the position contributes to the goals of the 8-week Advantage.

This position is vital to supporting the current full time Biology Department Lab Tech and the overwhelming duties she will have as the department transitions to 8 week classes. The lab hours coupled with the available lab space make it very difficult for the one person to appropriately plan, set up, administer and clean up after labs and lab exams in a manner that will fit in the 8 week schedule. It will take help from additional personal to do this appropriately. Full time faculty could help though it would add to their workloads and potentially lead to overload on their workloads.

2. How will the approval and hiring of this position directly impact the College’s ability to scale up the 8-week Advantage. Please provide specific data. If position is required for accreditation, legal or other mandates, please provide the accreditation citation(s) or appropriate documentation.

GFCMSU is transitioning all Biology Department classes to an 8 week format from a 16 week format in the fall of 2020. With this change the volume of labs occurring at concurrent or back to back times will be increasing to the point where the current full time lab assistant will not be able to manage all lab sections and times. I am requesting funding to initially support a part time, non-benefited lab assistant position to meet the needs of the students taking biology classes. The main lab needs are in Microbiology, Anatomy & Physiology and Basic Human Anatomy areas that are utilized by students working towards admission to healthcare programs. The position would allow for multiple labs to be delivered simultaneously thus allowing for a smoother transition to 8 week classes. It is not required by any accreditation. It would allow for simultaneous

3. Provide peer or national comparison data (i.e., faculty to student ratio; IPEDS peer info, etc.) to justify this position and help CPBAC rank it in the staffing prioritization. (Institutional Research can assist you in finding appropriate data and will review the data you provide).
4. What have been the workload changes in the area that are precipitating this request and how do these changes align with the scale up of the 8-week Advantage?

The currently planned biology faculty workloads for the fall of 2020 have Peffer at 15 credits (3 of which are for department chair duties), Jones at 15.133 credits, McKeever at 16.2667 credits and Canine at 15.20 credits. Billie does nearly all labs to allow the faculty to focus on lecture and keep workloads within parameters. When we shorten the term to 8 weeks the lab hours need to double per week, but Billie is not able to double herself. I see this position as an assistant to Billie so the lab schedule can transition to 8 week terms.

5. Indicate from where the allocation or reallocation of resources for the staffing change should come.

For this non benefited part time position we are hoping for Perkins support for the initial year with the understanding the support would be tapering off. The overall cost of this employee is approximately 15,000 per year.

6. Indicate what other options have been considered and why they will not work:

With the transition to 8 week classes other options are limited though having full time faculty assist with the labs is an option. It is possible that it may increase their workloads to the point of overload though.

7. If this position is not approved, what is the "Plan B" to ensure required services?

8. Faculty will need to assist Billie with the labs and not rely on her to do them solo. This could increase the full time faculty workload to the point of overload.

9. What other justification would you like to provide for the addition of this position?

Creating and filling this position would relieve the workload and time demands on the only current full time Biology Lab Tech. Currently Billie often provides more than 40 hours per week to plan, set up, administer then clean up after labs and lab exams for the various Biology Department classes.

10. Have you requested this position in previous staffing plan requests? If so, when?

Yes, with Perkins allocation for 2020-2021

11. Please list estimated operating costs (phone/computer maintenance, supplies, business cards, etc.) that will be needed for this position:

Part time, non-benefited Lab Assistant estimated annual cost is \$15,000.
Hourly rate: \$15.00
FTE: 0 .48 FTE



HR USE ONLY:	Salary Budget Impact	Salary	
		Benefit Cost	
		Total Compensation Impact	