

CPBAC

9/28/18 8:00 am

**Members in attendance:**

Carmen Roberts	Interim Chief Financial Officer
Dave Bonilla	Director, Information Technology
Leah Habel	Director of Financial Aid
Gary Smart	Director of Facilities
Cheryl McGee	Classified Staff-at-large
Jillian Ehnot	Controller
Dena Wagner-Fossen	Registrar
Dr. Susan J. Wolff	CEO/Dean - Chair
Mary Kay Bonilla	Executive Director of Human Resources & Associate Dean of Student Services
Karen Vosen	Classified Staff at-large
Kathy Meier	Professional Staff at-large
Joseph Daysen	Director of Admissions
Troy Stoddard	Director of Advising and Career Center
Lewis Card	Executive Director of Development, Marketing and Communications
Charla Merja	Director of Academic Success Center
Leonard Bates	Faculty Senate Chair
Russell Motschenbacher	Director of Health Sciences

**Members not in attendance:**

Susan Cooper	Faculty Senate Representative
Eleazar Ortega	Institutional Researcher
Dr. Thomas Oakberg	Faculty Senate Representative
Heather Palermo	Director of Lifelong Learning
Laura Wight	Director of Library Services
Joel Sims	Director of Trades
Dr. Leanne Frost	Director of General Studies
Dr. Heidi Pasek	Associate Dean/CAO

**Fall 2018 Census Data: Enrollment – Eleazar**

**The following was compared between Fall 2018 and Fall 2017:**

- Enrollment FTE. For the most part, similar trends were followed. As of census, we are down 5.8%.
- FTE by Division. Two areas have equal or higher FTEs this year (General Studies and Other). In two divisions where the FTEs are lower (Business & Tech and Health Sciences) some of the decline was due to programs no longer offered in 2018.
- The net change in both FTE and headcount by student type. New and readmit students showed an increase in both categories, and continuing, high school and transfer students showed a decrease in both categories.
- The proportion of 2018 fall students by Spring 2018 enrollees, Summer 2018 enrollees, and Fall 2018 applicants. The proportions have not changed from Fall 2017 to Fall of 2018. However, looking back over the past 5-6 years, the proportion of our spring continuing students has been as high as 54% and has been slowly declining to its current proportion of 47%. This will require further monitoring.

### **Fiscal Impact Report – Jillian Ehnott**

- Shown are total net impact and net impact per FTE for each program. Expenses are specific to the indices listed and are tied back to specific programs. Although grant funding is indicated on the report it is not being calculated in the fiscal impact per FTE.
- Some programs have spending overlap (ex: dental hygiene and assisting-both of which utilize the Dental Clinic and share clinic supplies. The calculation tries to allocate those shared resources based on the number of students in each of their programs.
- Although the Business Management program has closed we still have some students identified with this program because they are students who plan to transfer. The expenses for business courses have been kept separate from Accounting at this point in time; however, most of the expenses associated with Business are actually Accounting students who have business courses required for their program here at GFC.
- See attached handout “Financial Impacts by Program”

### **One-Two-Free Dual Enrollment Program – Joe Daysen**

The benefits of the One-Two-Free Program were discussed. This program offers two free dual enrollment courses (up to six credits). Any remaining credits owing after the program are paid at discounted rates, and students pay no fees except for specific course fees.

### **FY19 Final Approved Budget – Carmen Roberts**

Budget books distributed to committee members

Reports based on what is submitted to OCHE and the Board of Regents each September

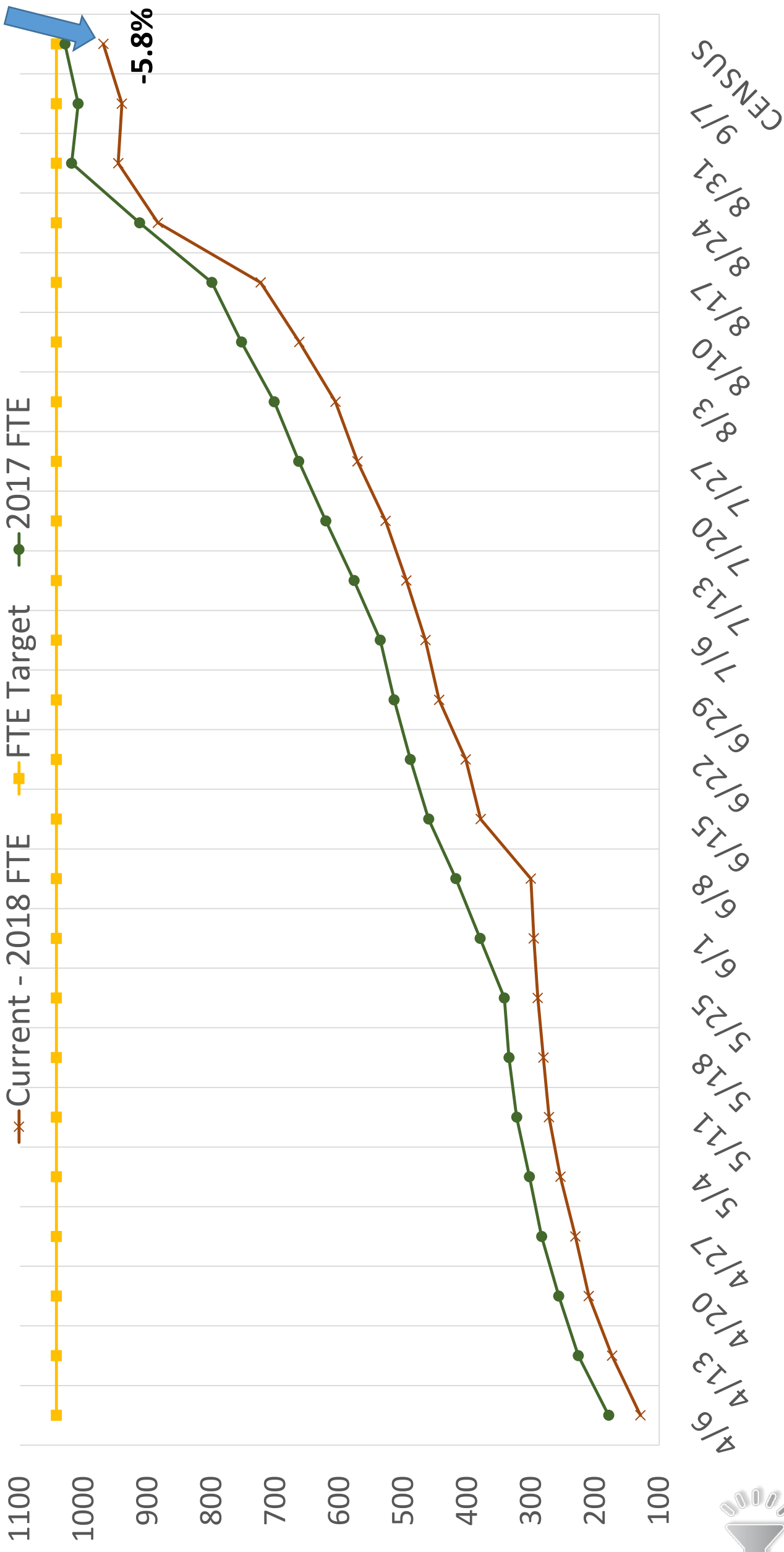
# Fall 2018 Census Data

Presentation to CPBAC

Friday, September 28, 2018

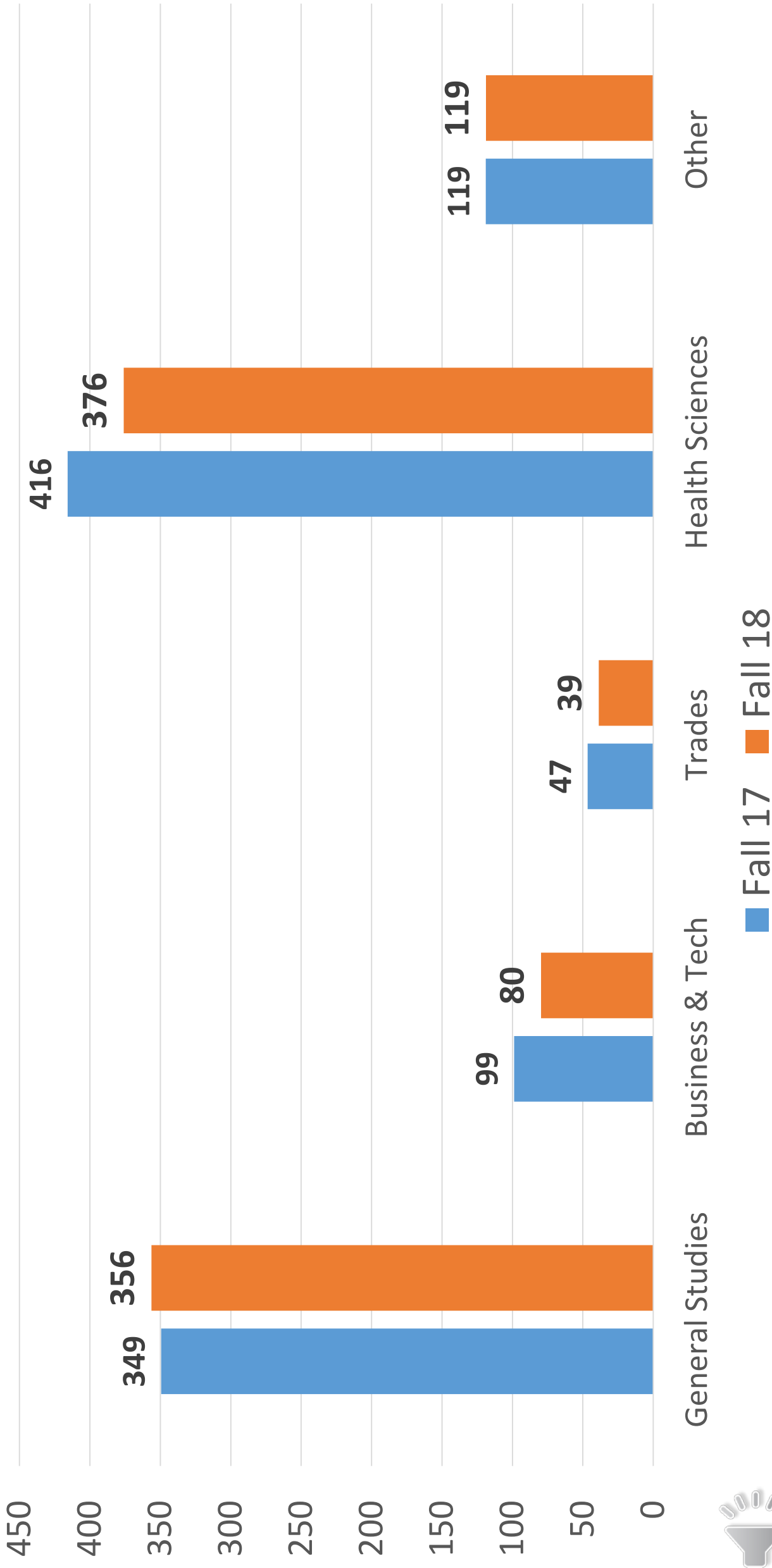
# FTE

Current - 2018 FTE    FTE Target    2017 FTE

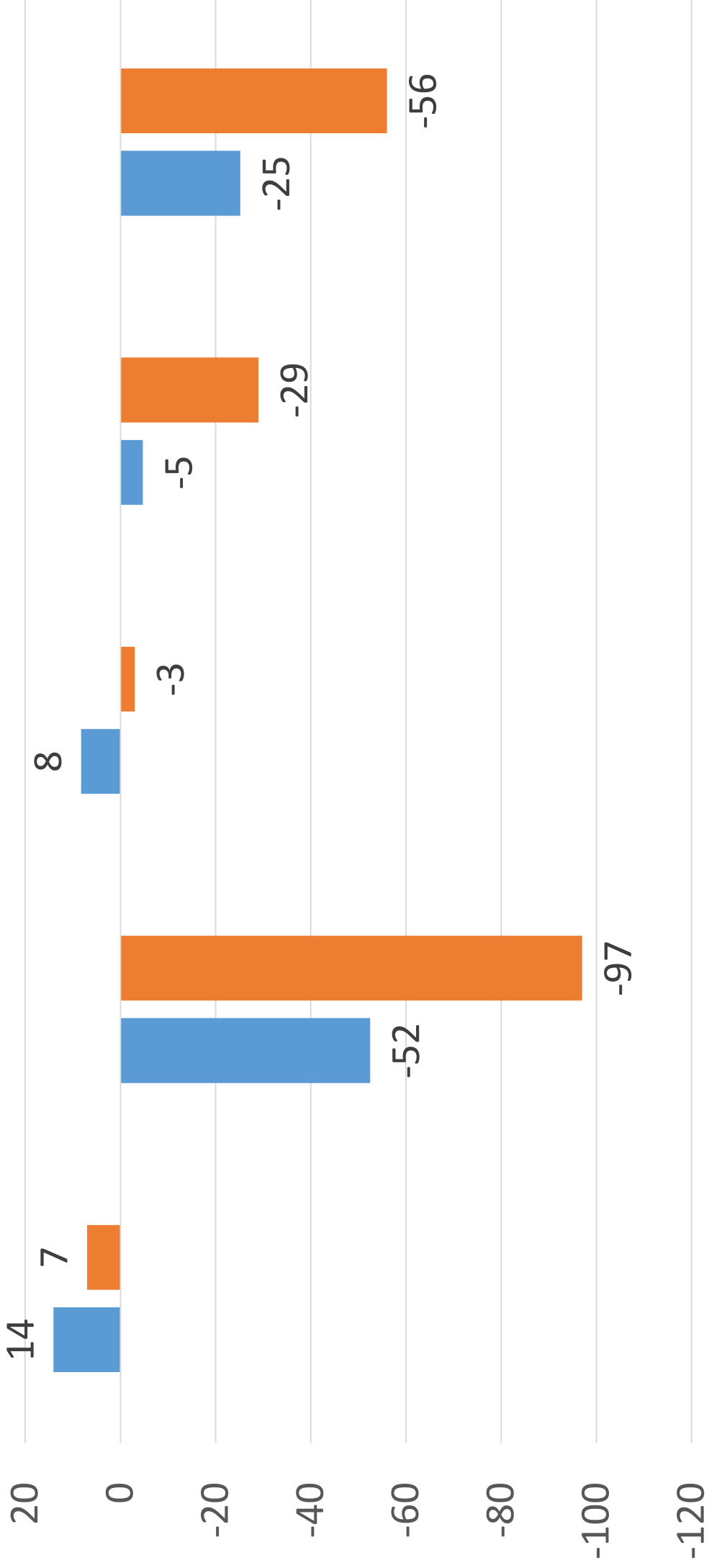


CENSUS

# FTE Comparison by Division



# Fall Term Net Change in FTE & Headcount by Student Type

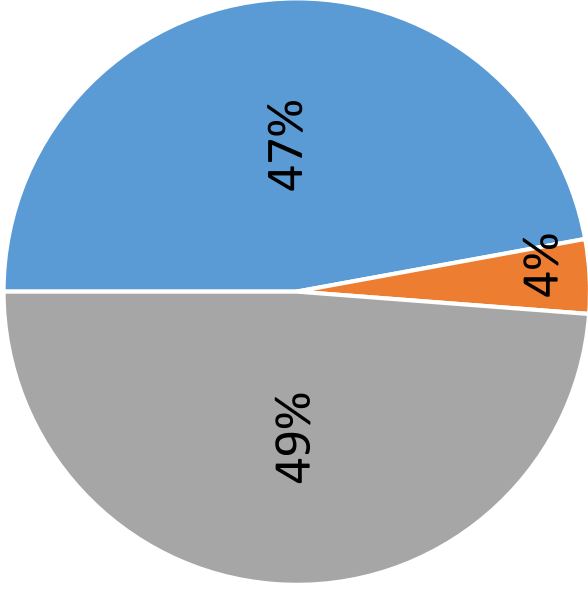


New Continuing Readmit High School Transfer  
■ FTE Difference Fall18 - Fall17 ■ HC Difference Fall18 - Fall17



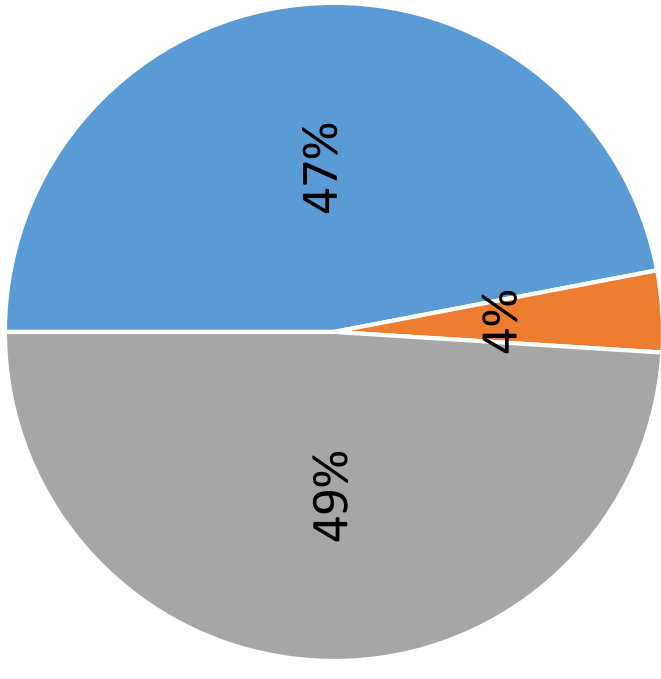
# Comparison of Student Population

Fall 2017 Students  
As of Census



- Spring 2017 Continuing
- Summer 2017 Continuing
- Fall 2017 Applicants

Fall 2018 Students



- Spring 2018 Continuing
- Summer 2018 Continuing
- Fall 2018 Applicants



# Last Comments

- Follow the link below to the visualization to view these data online. If you have any questions, please email me at [eleazar.ortega@gfcmu.edu](mailto:eleazar.ortega@gfcmu.edu)
- [https://public.tableau.com/views/Fall-WeeklyEnrollmentandApplicantReports20180921/Fall\\_Story?:embed=y&:display\\_count=yes&publish=yes](https://public.tableau.com/views/Fall-WeeklyEnrollmentandApplicantReports20180921/Fall_Story?:embed=y&:display_count=yes&publish=yes)





**Financial Impacts by Program**  
 Fiscal 2018 (7/1/17 - 6/30/18)

Total State Appropriation (FY 18)	\$	7,357,423
Tuition & Mandatory Fees/resident FTE	\$	1,627,48
FY 18 FTE total		1,128.00
Overhead Rate		31.0%
Avg Cost per Credit	\$	197.72

(assume all are MT residents)

Program	Index	FTE	REVENUE					EXPENSES*			Net Impact	Financial Impact Per FTE	
			State Funding	Tuition & Mandatory Fees	Course/Program Fees	Grant Funding	Overhead/Free Revenues	Unrestricted	Designated & Restricted	Grant			
Dental Hygiene	32153/321515/321516/ 32150/3220087	32.9	\$ 214,808.92	\$ 107,956.68	\$ 41,137.00	\$ -	\$ 118,848.26	\$ 383,381.49	\$ 40,301.40	\$ -	\$ 118,848.26	\$ (60,540.29)	\$ (1,838.27)
Dental Assistant	321510/321511/321512/321573	10.9	\$ 71,313.08	\$ 35,887.56	\$ 7,653.00	\$ -	\$ 59,288.93	\$ 191,254.63	\$ 2,115.91	\$ -	\$ 59,288.93	\$ (78,906.88)	\$ (7,217.09)
Nursing	321610/321611/321623/321624/ 321550/321551/321552	73.6	\$ 479,841.39	\$ 239,465.56	\$ 14,650.00	\$ 375,562.04	\$ 129,769.51	\$ 418,611.33	\$ 6,996.58	\$ 375,562.04	\$ 129,769.51	\$ 308,340.04	\$ 4,191.30
Respiratory Therapy	321529/321530/321531/321532/3215	21.4	\$ 139,364.90	\$ 69,547.65	\$ 2,982.00	\$ -	\$ 68,965.45	\$ 222,749.20	\$ -	\$ -	\$ 68,965.45	\$ (10,574.66)	\$ (494.91)
EMS EMT	33/321534/321535/321536	17.0	\$ 110,883.15	\$ 55,334.32	\$ 21,108.55	\$ -	\$ 47,155.47	\$ 152,114.41	\$ 16,276.79	\$ -	\$ 47,155.47	\$ 18,934.82	\$ 1,113.81
Surge Tech	321614/321665/322505/322506	14.2	\$ 92,620.04	\$ 46,220.43	\$ 6,080.00	\$ -	\$ 33,999.79	\$ 109,676.73	\$ 7,687.41	\$ -	\$ 33,999.79	\$ 27,556.33	\$ 1,940.59
Pharm Tech	321640/321572	1.2	\$ 7,609.63	\$ 3,797.45	\$ 220.00	\$ -	\$ 6,609.27	\$ 21,320.22	\$ -	\$ -	\$ 6,609.27	\$ (9,693.14)	\$ (8,308.40)
Physical Therapy Assistant	321613/321680/321681/321632/3216	22.5	\$ 146,757.11	\$ 73,246.60	\$ 20,202.56	\$ -	\$ 55,493.56	\$ 179,011.49	\$ 32,562.00	\$ -	\$ 55,493.56	\$ 28,622.78	\$ 1,272.12
Medical Transcription AAS, CAS	321105	0.5	\$ 3,065.59	\$ 1,529.83	\$ -	\$ -	\$ -	\$ 85,920.61	\$ 1,226.86	\$ -	\$ -	\$ 4,595.42	\$ 9,777.50
Medical Assistant	321150/321151/321161/321166	12.6	\$ 81,966.56	\$ 40,904.00	\$ 4,475.00	\$ -	\$ 26,635.39	\$ -	\$ -	\$ -	\$ 26,635.39	\$ 40,198.09	\$ 3,198.79
Medical Billing & Coding, Medical Billing Specialist	321152	2.2	\$ 14,132.17	\$ 7,052.41	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,184.58	\$ 9,777.50
Health Information Technology	321570/321571/321615/321616	56.1	\$ 365,914.39	\$ 182,603.26	\$ 5,963.00	\$ -	\$ 190,390.47	\$ 5,160.17	\$ -	\$ -	\$ 50,021.05	\$ 299,908.96	\$ 5,345.97
Welding	321136/321165	48.7	\$ 284,817.50	\$ 142,133.25	\$ 49,463.50	\$ -	\$ 94,790.83	\$ 305,776.87	\$ 47,088.46	\$ -	\$ 94,790.83	\$ 123,547.92	\$ 2,829.34
Industrial Tech	322015/322016	9.2	\$ 60,007.35	\$ -	\$ 5,000.00	\$ 37,250.00	\$ 41,001.62	\$ 132,763.28	\$ 2,081.38	\$ 37,250.00	\$ 41,001.62	\$ (69,337.31)	\$ (7,536.66)
Computer	321130/321170/321172/321174	53.3	\$ 347,868.70	\$ 173,997.87	\$ 2,450.00	\$ 60,758.81	\$ 51,617.59	\$ 166,508.35	\$ 3,421.89	\$ 60,758.81	\$ 51,617.59	\$ 353,986.33	\$ 6,637.24
Business Management	321160	4.3	\$ 26,046.91	\$ 13,996.33	\$ -	\$ -	\$ 12,025.89	\$ 38,793.19	\$ -	\$ -	\$ 12,025.89	\$ 3,250.05	\$ 755.83
Accounting	321120	40.4	\$ 263,293.12	\$ 131,391.89	\$ -	\$ -	\$ 24,148.85	\$ 77,899.50	\$ -	\$ -	\$ 24,148.85	\$ 316,785.51	\$ 7,847.70

Financial Impacts by GenEd Area  
Fiscal 2018 (7/1/2017-6/30/2018)

Total State Appropriation (FY 18)	\$	7,357,423
Tuition & Mandatory Fees/resident FTE	\$	1,627.48
FY 17 FTE total		1,128.00
Overhead Rate		31.0%
Avg Cost per Credit	\$	197.72

Program	REVENUE					EXPENSES*					Financial Impact per FTE
	Tuition & Mandatory Fees	Course & Program Fees	Overhead	Total Revenue	CUF	Designated	Overhead	Total Expense	Net Impact		
Biology	194	\$ 316,273.61	\$ 18,386.25	\$ 165,796.21	\$ 1,134,135.73	\$ 534,826.49	\$ 16,724.04	\$ 165,796.21	\$ 717,346.74	\$ 416,788.99	\$ 2,145
Chem/Phy Sci	94	\$ 106,408.00	\$ 7,420.00	\$ 47,709.70	\$ 469,138.64	\$ 153,902.27	\$ 8,418.79	\$ 47,709.70	\$ 210,030.76	\$ 259,107.87	\$ 2,747
Arts & Humanities	280	\$ 316,065.60	\$ 847.00	\$ 80,522.46	\$ 1,311,107.65	\$ 259,749.86	\$ 1,191.06	\$ 80,522.46	\$ 341,463.38	\$ 969,644.27	\$ 3,461
English	122	\$ 137,691.20		\$ 73,390.74	\$ 609,115.37	\$ 236,744.31		\$ 73,390.74	\$ 310,135.05	\$ 298,980.32	\$ 2,449
Math	331	\$ 373,744.00		\$ 171,742.89	\$ 1,625,894.40	\$ 554,009.31		\$ 171,742.89	\$ 725,752.20	\$ 900,142.20	\$ 2,717
Soc Sci	308	\$ 347,574.40		\$ 93,649.79	\$ 1,445,981.44	\$ 302,096.10		\$ 93,649.79	\$ 395,745.89	\$ 1,050,235.55	\$ 3,408
Allied Health	105	\$ 118,665.60		\$ 38,903.53	\$ 500,603.95	\$ 125,495.25		\$ 38,903.53	\$ 164,398.78	\$ 336,205.17	\$ 3,196
College Studies/Learning Success***	22	\$ 24,590.40		\$ 3,709.90	\$ 99,385.46	\$ 11,967.42		\$ 3,709.90	\$ 15,677.32	\$ 83,708.14	\$ 3,840