

CPBAC – College Planning, Budgeting, and Analysis Committee

01-31-20 | 8:30-10:00 am | Room B101

Members in attendance:

Dave Bonilla	Chief Technology Officer
Mary Kay Bonilla	Chief Student Affairs and Human Resources Officer
Andrea Fossen	Staff Senate
Leanne Frost	Director of General Studies
Lorene Jaynes	Chief of Staff
Shannon Marr	Director of Recruitment and Enrollment
Marla McFerrin	Faculty-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
Laura Wight	Director of Library Services
Mandy Wright	Director of Assessment
Susan Wolff	CEO/Dean - Chair

Members not in attendance:

Leah Habel	Director of Financial Aid
Dena Wagner-Fossen	Registrar

I. Introduction and Welcome New Members – Ms. Roberts

Ms. Roberts welcomed everyone to the first CPBAC meeting of 2020. This is an open meeting; only members are allowed to vote but all are welcome to participate. New CPBAC members were introduced: Ms. Andrea Fossen representing Staff Senate, Marla McFerrin representing Faculty-at-Large, and Scott Thompson, Director of Communications and Marketing.

II. Academic Program Review Report – Mr. Larry Vaccaro, Chair, IAPRC

Mr. Vaccaro reported on the eight programs reviewed by the Internal Academic Program Review Committee in Fall 2019. The committee recommended two for continuance with expectation of sustained performance, one for discontinuance, and five for continuance with modification. See attached for recommendations. Dr. Wolff noted that the Industrial Technician AAS program will be placed into moratorium effective immediately.

III. College Learning Outcomes Implementation – Ms. Mandy Wright

[Assessment | Great Falls College MSU](#)

Ms. Wright reviewed the updated Student Learning Assessment section of the webpage and discussed the College Learning Outcomes, which were revised during the fall 2019 semester and accepted by Curriculum Committee in November. The CLOs are Critical Thinking, Communication, and Professionalism. Each CLO includes a definition, outcome, and suggested learning experiences.

IV. New Application Process for Non-Degree Admission – Ms. Shannon Marr

Ms. Marr reported that the process for non-degree admission has been simplified. The new form can be found here: [Application for Non-Degree Admission](#). To apply, print and fill out the application. Once processed, you will receive a confirmation via mail. The tuition is waived, but employees still have to pay all applicable fees. Shannon noted that dependents and spouses utilize a different form. Faculty and staff taking courses helps our enrollment numbers, and they may be able to utilize professional development funds if the skill directly translates to their job.

V. CAAAC Presentation – GFC MSU Data - Ms. Ortega

Ms. Ortega presented data from the College Assessment, Analysis, Accreditation Committee (CAAAC). The presentation is attached. The purpose of the presentation was to share data about the campus including milestones of new students, retention rates, proportion of credits earned, and academic probation data.

- Retention Rates of all New, Full-time Degree Seeking Students:
The blue line represents Fall to Spring. The orange line (Fall to Fall) reflects a pretty good increase for the Fall 2018 cohort of students. The Fall 2018 cohort measures what percentage of students in this Fall 2018 cohort came back or completed Fall 2019.
- Retention Rates of all New, Part-time Degree-seeking Students:
Presents the same information as the last slide, only for part-time (defined as those students taking fewer than 12 credits a semester). Again, Fall to Fall shows a good increase for the Fall 2018 cohort of students.
- % of credits earned: the percentage of credits students completed compared to what they signed up for.
- Academic Probation and Suspension: shows decreases in the proportion of our students being placed on academic probation and suspension.

VI. Staff Senate Update – Ms. Laramie Smovir, Enrollment Specialist – Co-chair of Montana University Staff Senate and President of Staff Senate

- 1) Regents Award of Excellence for Staff. Each campus can nominate two people to go to state level. Both contract and classified are eligible. Anyone can nominate using the nomination form which will be sent out next week. The deadline is February 18th.
- 2) Staff Senate is working to bring a food truck to campus once a month. One solicitation has been received. Please submit any food truck ideas to Laramie in case another solicitation is sent out.

VII. FY20 Budget – Ms. Roberts

Ms. Robert reported on the FY20 budget. The presentation is attached. The graphs are from the Board of Regents website, [BOR Data & Reports](#).

Declining enrollments reflect a general downward national trend. At GFC MSU, FTE has decreased by 500 since Fall 2011.

CUF (current unrestricted funds) includes tuition, fees and state allocation; grant money is not included. There has been a drop in the budget since FY17. The large donation from Benefis for nursing in FY18 and FY19 was not received in FY20. The CUF spending per FTE has been increasing, a measure helpful to BOR as a way to compare institutions. The cost per FTE is about \$10,276, 35% from tuition and 65% from state funds. For FY20, GFC MSU budgeted for flat enrollment, but actual enrollment decreased. GFC MSU is short \$438,000 in tuition from what was budgeted. With realized savings, we will still be about \$153,400 short. Shortfall will also require us utilizing our reserves so we balance our budget.

Dr. Wolff spoke to our many successes:

- Last session legislators created a 2-year college study commission, and are studying the funding model
- Creation of the 8-week advantage has resulted in many impressive results and success stories
- Received the Center of Academic Excellence in Cyber Defense Education award for our AAS Networking Support & Security
- Creation of internships for accounting and computer technology
- We are taking our education to the students, wherever they are
 - By fall 2020 all our GEM courses will be online as part of the Community College of the Air Force
 - Surgical Tech distance sites in Bozeman and Billings
 - We have LPN students who live and work all over the state
- Student research successes
- We continue to add students from other communities to our high school dual enrollment
- Beautiful and state-of-the-art facilities
- Our faculty is exploring Open Education Resources
- This Fall, of 28 students enrolled in Connections 101, 24 completed the program
- We raised \$81,000 for Montana Access Scholarship
- Hired Scott Thompson as our Director of Communications and Marketing
- Campus contingent attending John Gardiner's First Year Experience Conference
- Faculty has implemented online office hours

AGENDA

College Planning, Budgeting and Assessment Committee

8:30 – 10:00 am

January 31, 2020

Room B101

- I. Introduction and Welcome New Members (5 min)
Ms. Roberts – Director of Operations

- I. Academic Program Review Report (10 min)
Mr. Larry Vaccaro – Chair, IAPRC

- I. College Learning Outcomes Implementation (10 min)
Ms. Mandy Wright – Director of Assessment

- I. New Application Process for Non-Degree Admission (10 min)
Ms. Shannon Marr – Director of Recruitment and Enrollment

- I. CAAAC Presentation – GFC MSU Data (15 min)
Ms. Eleazar Ortega – Institutional Researcher

- I. Staff Senate Update (5 min)
Ms. Laramie Smovir – Enrollment Specialist

- I. FY20 Budget (20 min)
Ms. Roberts – Director of Operations



IAPRC

Recommendations

2019-2020

Programs Reviewed

- ▶ Dental Assistant CAS
- ▶ Dental Hygiene AAS
- ▶ CIT Micro-Computer AAS
- ▶ CIT Network Support and Security AAS
- ▶ Computer Programming AAS
- ▶ Industrial Technician CAS
- ▶ Industrial Technician AAS
- ▶ Renewable Energy Technician AAS

Dental Assistant Recommendation

- ▶ This program is recommended for **Continuance with Modification**.
- ▶ Rationale:
- ▶ The program needs to be monitored due to low enrollment, potential lack of faculty, and the impact of recent legislative changes that change the scope of work for Dental Assistants. The program is currently on an improvement plan resulting from Prioritization. However, there hasn't been enough time to assess the results of the interventions the Program Director is implementing.
- ▶ Recommend continuation with CAO's discretion to evaluate the program prior to its next formal review.
- ▶ Performance Scores, by Descending Weight:
- ▶ Degrees Granted (30): 9 , 3rd 20%
- ▶ Retention (30): 90.9% , near top 20%
- ▶ Wages (15): \$25, 963, top of 3rd 20%
- ▶ Job Openings (10): 180, 2nd 20%
- ▶ FTE (10): 11.2, 4th 20%
- ▶ Financial (5): -\$7,000
- ▶ Overall Score and Position: 69, top of 3rd 20%, 12th of 25 programs
- ▶

Dental Hygiene Recommendation

- ▶ This program is recommended for **Continuance with Expectation of Sustained Performance**.
- ▶ Rationale:
- ▶ Performance Scores, by Descending Weight.
- ▶ Degrees (30): 16, 2nd 20%
- ▶ Retention (30): 96.9%, Top 20%
- ▶ Wages (15): \$45,889, Top 20%
- ▶ Job Openings (10): 64, 4th 20%
- ▶ FTE (10): 34.7, Top of Second 20%
- ▶ Financial (5): \$1,418
- ▶
- ▶ Overall Program Score and Position: 84, Top 20%, #2 of 25
- ▶
- ▶ Recommend the Program Director monitor the pre-program numbers to assess the potential program impact.
- ▶
- ▶ Note: The Program Director should be commended for the work she has done on campus and in implementing teledentistry.

CIT Microcomputer Recommendation

- ▶ This program is recommended for **Continuance with Modification**.
- ▶ Rationale:
 - ▶ • Program Director together with the Division Director have made great strides in revamping the program.
 - ▶ • Program Director has a high involvement in the community.
 - ▶ • Marketing appears to be a major obstacle, but is out of the Program Director's control.
 - ▶ • The Program Director is responsive to industry and program needs.
 - ▶ • Recommend continuation with CAO's discretion to evaluate the program prior to its next formal review.
- ▶ Performance Scores by Descending Weight:
 - ▶ • Degrees 30% 3 Bottom 20%
 - ▶ • Retention 30% 58.3% 4th 20%
 - ▶ • Wages 15% \$31,030 2nd 20%
 - ▶ • Job Openings 10% 318 Top 20%
 - ▶ • FTE 10% 7.2 4th 20%
 - ▶ • Financial 5% \$3,336
- ▶ Overall Score and Position: 44 Bottom 20% #20 of 25

CIT Network Support and Security

- ▶ This program is recommended for **Continuance with Modification**.
- ▶ Rationale:
 - ▶ • Program has been revised and time is needed to assess the changes.
 - ▶ • Recommend continuation with CAO's discretion to evaluate the program prior to its next formal review.
- ▶ Performance Scores by Descending Weight:
 - ▶ • Degrees 30% 5 Bottom of 4th 20%
 - ▶ • Retention 30% 76.3% Middle of 3rd 20%
 - ▶ • Wages 15% \$25,852 Bottom of 2nd 20%
 - ▶ • Job Openings 10% 46 4th 20%
 - ▶ • FTE 10% 17.3 3rd 20%
 - ▶ • Financial 5% \$3,396
- ▶ Overall Score and Position:
- ▶ Overall Score Quintile Placement Position - All Programs
- ▶ 51 4th 20% #10 of 25

Computer Programming Recommendation

- ▶ Program: Computer Programming Associate of Applied Science Degree
- ▶ This program is recommended for **Continuation with Expectation of Sustained Performance**.
- ▶ Rationale:
 - ▶ • Insufficient performance data due to newness of the program.
 - ▶ • Financial data cannot be separated from the other CIT programs.
 - ▶ • Recommend continuation with CAO's discretion to evaluate the program when deemed appropriate.
- ▶ Note: The Program Director should be commended for being responsive to community needs.
- ▶ Performance Scores by Descending Weight:
 - ▶ • Degrees (30): 4, Bottom 20%
 - ▶ • Retention (30): 67.4%, 4th 20%
 - ▶ • Wages (15): No data available
 - ▶ • Job Openings (10): 105, 3rd 20%
 - ▶ • FTE (10): 16.9, 3rd 20%
 - ▶ • Financial (5): \$5,179
- ▶ Overall Score and Position: 37, Bottom 20%, #22 of 25

Industrial Technician CAS Recommendation

- ▶ This program is recommended for **Continuance with Modification**.
- ▶ Rationale:
- ▶ Insufficient performance data
- ▶ Potential employer demand for existing courses
- ▶ Provides prerequisite (first year) coursework for the AAS degree
- ▶ To provide time to assess the need for the credential as part of the Renewable Energy AAS
- ▶ Program graduates are qualified for a wide range of industrial jobs.
- ▶ Recommend continuation with CAO's discretion to evaluate the program prior to its next formal review.
- ▶ Note: The Committee was not unanimous in this recommendation. The low overall program score of 33, which placed the program 3rd from the bottom of all programs, and the low scores on most of the subareas, could have resulted in a recommendation of Discontinuance. However, in considering the Program Director's comments, there is a community need for the customized training provided by GFC MSU faculty, and MSU has forecast significant growth in Montana's wind-energy production. The Committee recommended Continuance with Modification to give GFC MSU time to: (1) **Consider how to best meet local employers' needs,** (2) **evaluate the impact to the program resulting from the forecasted wind-energy demands,** and (3) **assess the contribution this program will have on the Renewable Energy AAS.**
- ▶

Industrial Technician AAS Recommendation

- ▶ This program is recommended for **Discontinuance**.
- ▶ Rationale:
- ▶ Low overall program score (48) and low scores in most of the weighted areas, placing it ninth from the bottom of all programs (bottom 20%).
- ▶ Employers want technicians with skills, not degrees, and
- ▶ Montana's low unemployment rate entices students to get jobs rather than to complete degrees.
- ▶ Degree-seeking students will be placed in the Renewable Energy Technician AAS program
- ▶
- ▶ Note: The Committee was unanimous in this recommendation.

Renewable Energy Technician AAS Recommendation

- ▶ This program is recommended for **Continuance with Modification**.
- ▶ Rationale:
- ▶ Insufficient performance data due to the newness of the program. In most areas, there were no data.
- ▶ Potential employer demand due to anticipated growth in Montana's wind-energy production.
- ▶ To provide time to assess the effects of increased marketing.
- ▶ The CAO has the discretion to evaluate the program prior to its next formal review.
- ▶
- ▶ Note: The Committee was not unanimous in this recommendation. The low overall program score of 22 placed it at the bottom of all programs, and could have resulted in a recommendation of Discontinuance. However, in considering the Program Director's comments (and data), MSU has forecast significant near-term growth in Montana's wind-energy production, and several employers have contacted the Program Director expressing interest in hiring individuals to work in the wind-energy field. The Committee recommended Continuance with Modification to give GFC MSU time to evaluate the impact to the program resulting from the forecast wind-energy growth. The Committee recommends: (1) That the Division Director and Program Director explore ways to increase marketing for the program; and (2) that the program curriculum be reviewed to determine how to best meet employer needs in the absence of the Industrial Technician AAS, which the Committee has recommended for Discontinuance.

GFC MSU Data

A presentation to the CPBAC

January 31, 2020

College Assessment, Analysis, Accreditation Committee

Overview

- Share data about the campus
 - Milestones of New students
 - Retention Rates
 - Proportion of Credits Earned
 - Academic Probation data

Complete College Montana Report

- Follows a specific cohort of students
 - Student Type: New
 - Full-time or part-time
 - Excludes non-degree students
 - Pursuing a degree that requires a college-level math and writing

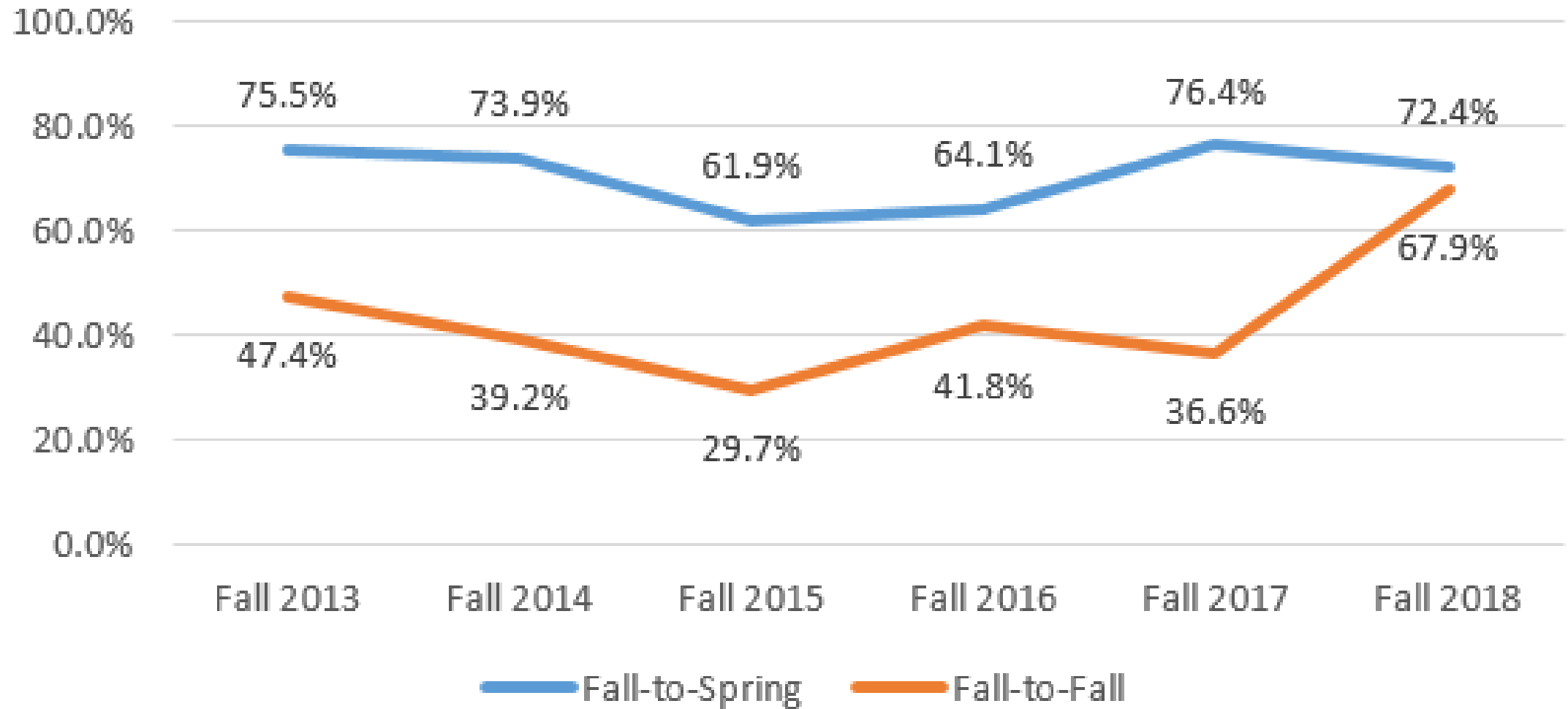
Complete College Montana Report, 1 of 2

		201550 & 201570 Cohort	201650 & 201670 Cohort	201750 & 201770 Cohort	201850 & 201870 Cohort
	Number of students in cohort	163	201	183	220
#1	Current percent of new entering students who complete college-level math in their first year	19.6%	20.0%	27.9%	40.0%
#2	Current percent of students assessed as needing additional academic support in English that have completed college-level courses in their first academic year	36.1%	21.3%	30.8%	46.7%
#3	Current percent of students assessed as needing additional academic support in in math that have completed college-level courses in their first academic year		10.1%	13.2%	22.8%

Complete College Montana Report, 2 of 2

		201550 & 201570 Cohort	201650 & 201670 Cohort	201750 & 201770 Cohort	201850 & 201870 Cohort
#4	Do you know the percent of students who achieve all of the critical momentum benchmarks in their first academic year? If so, what percent are currently achieving all the benchmarks? (regardless of placement)				
	<i>complete college-level math</i>		20.0%	27.9%	40.0%
	<i>complete college-level writing</i>		41.9%	55.7%	65.5%
	<i>complete 30 credits in college-level courses</i>		11.2%	15.3%	20.5%
	<i>complete college-level math, writing, and 30 credits in college-level courses</i>		4.1%	10.4%	14.5%

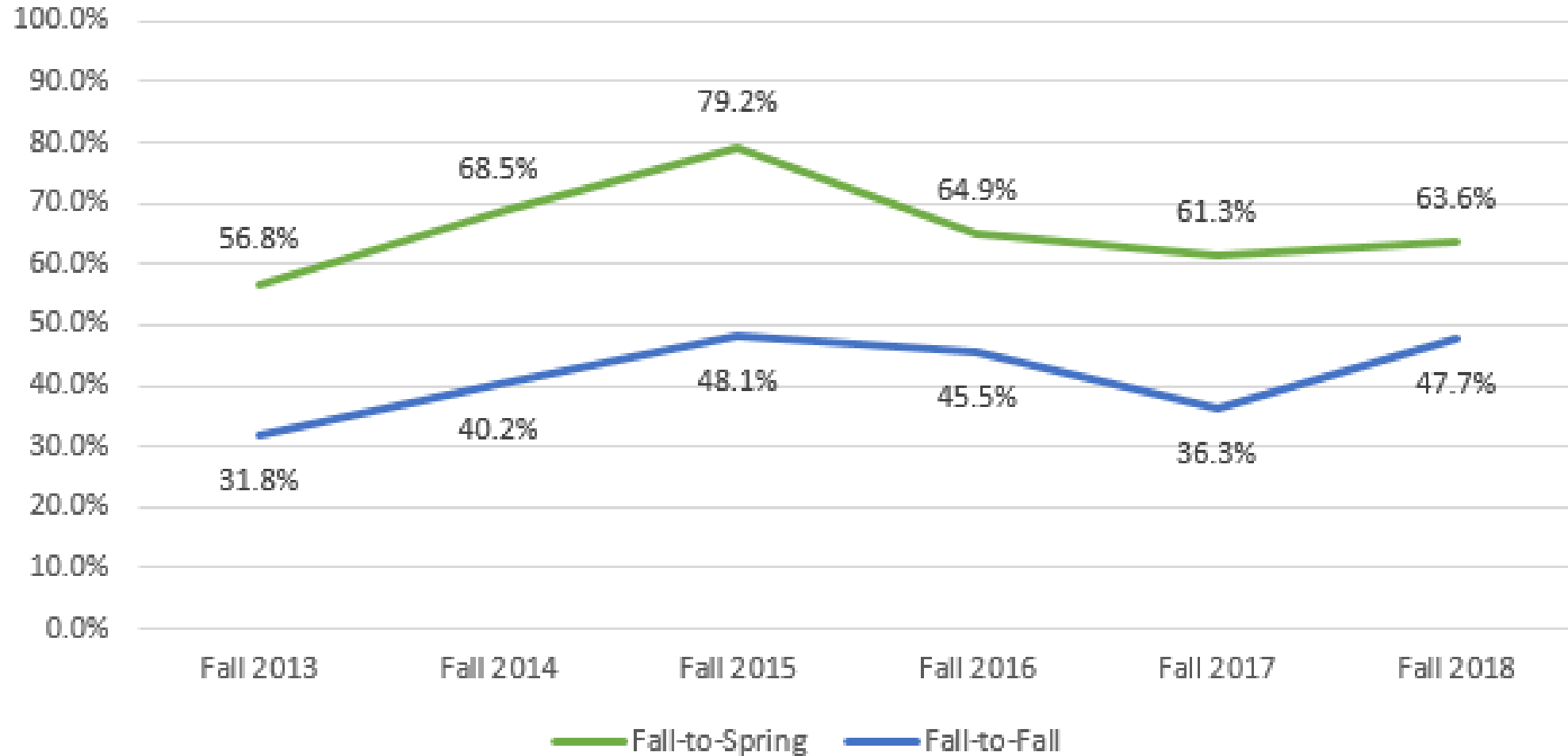
Retention Rates of all New, Full-time Degree-seeking Students



• *Retention rates do not include students who may have transferred to another college*

MUS data warehouse enrollment table; Registrar's Office graduate report

Retention Rates of all New, Part-time Degree-seeking Students

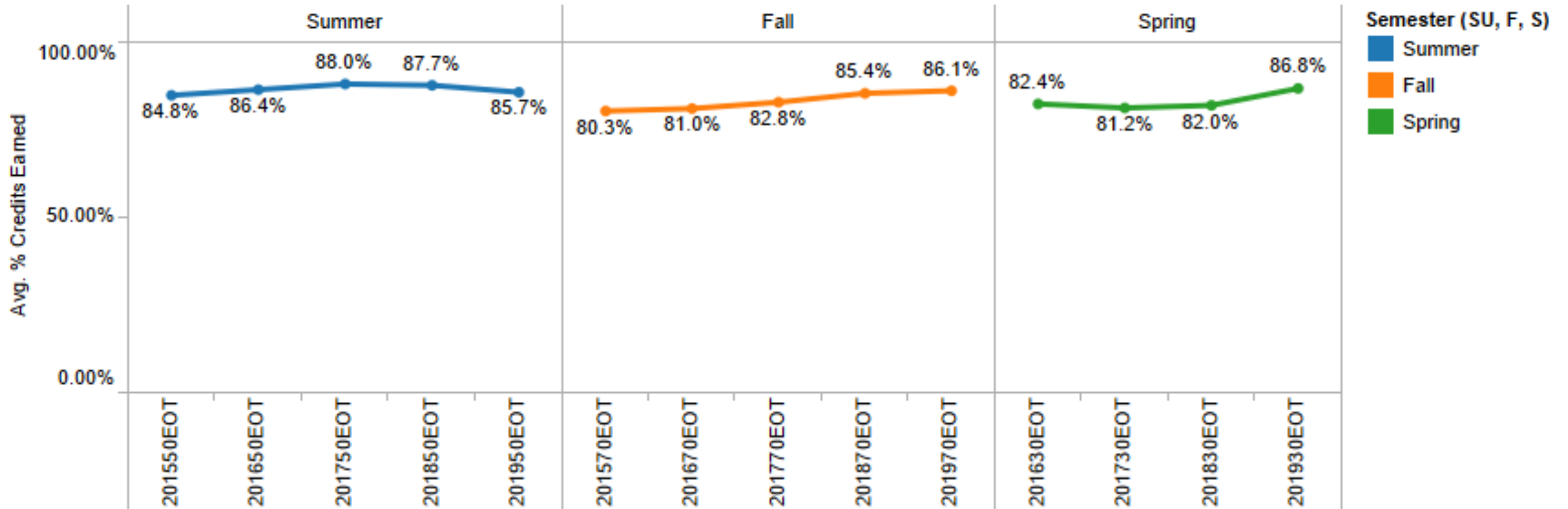


• *Retention rates do not include students who may have transferred to another college*

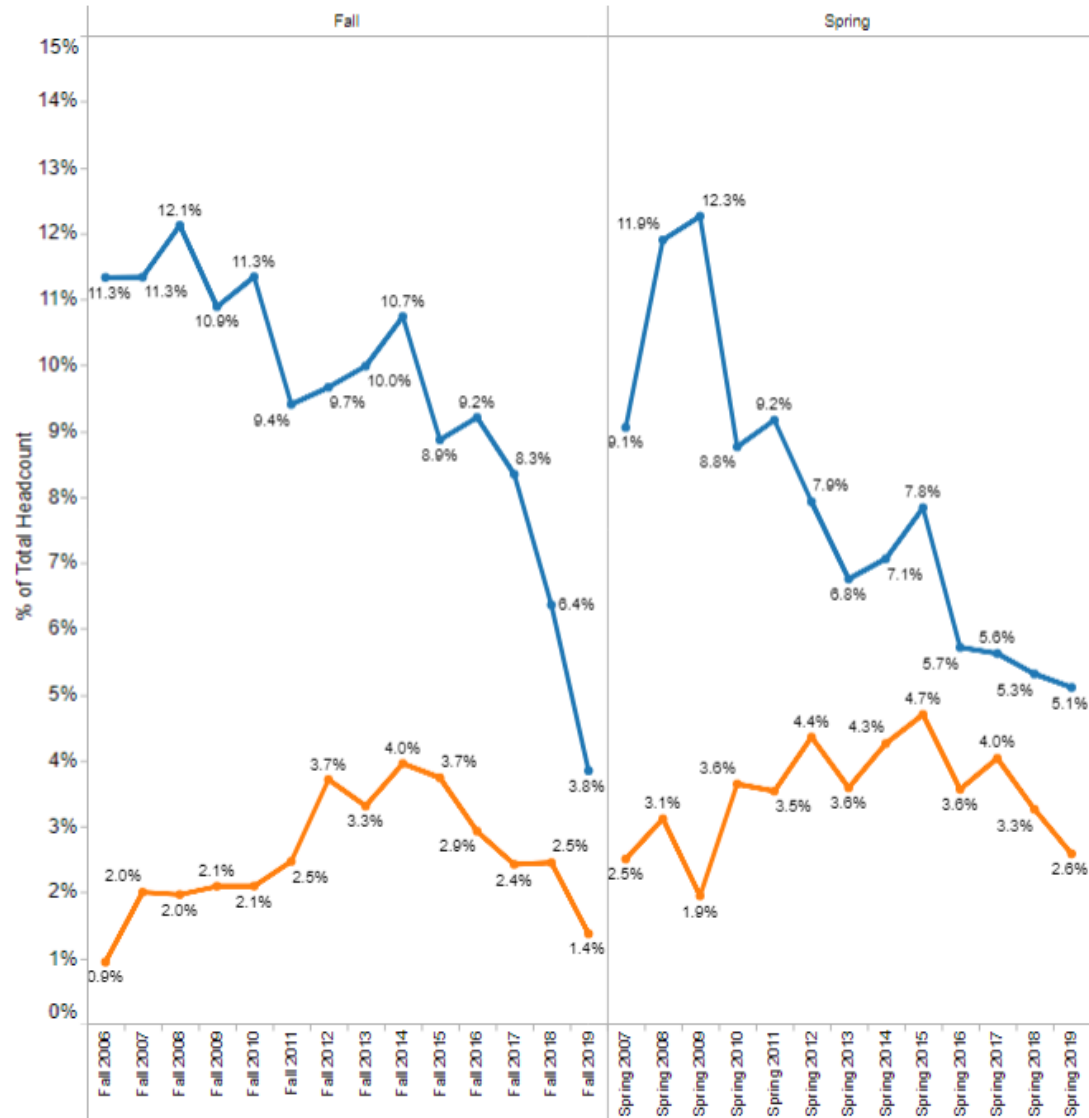
MUS data warehouse enrollment table

% of Credits Earned

Average % of Credits Earned
by Semester end-of-term (EOT)
Excludes dual enrollment high school students



Academic Probation and Suspension



Registrar's Office probation suspension report

Sources

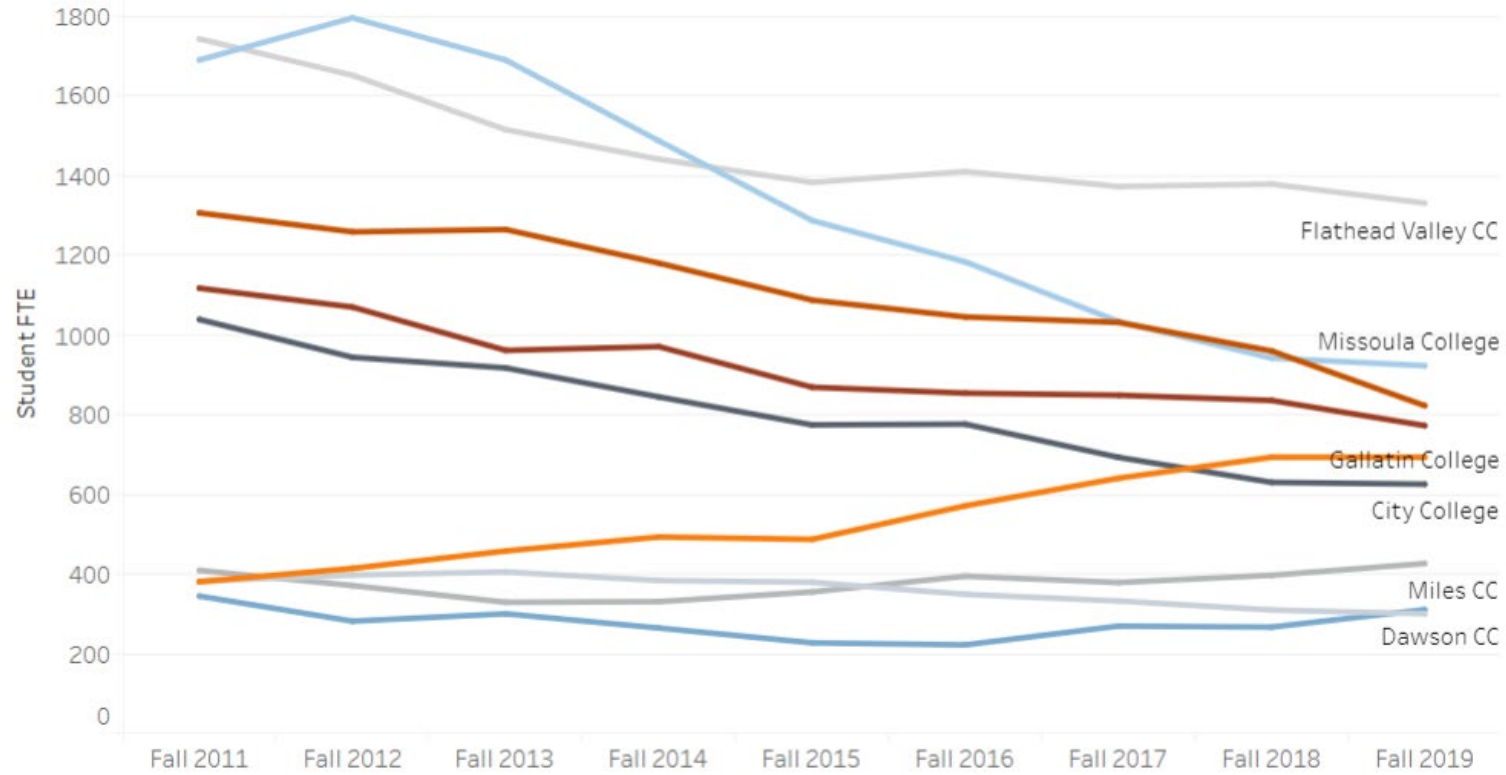
- 1- Complete College Montana reports
- 2- MUS data warehouse enrollment table
- 3- Registrar's Office graduate report
- 4- Registrar's Office probation suspension report

You may find data from sources 1-3 in the IR SharePoint website (Go to <http://gfcmsu.edu/ir/> → Click "IR SharePoint" → Log in with your Net ID and password)

CPBAC--BUDGET

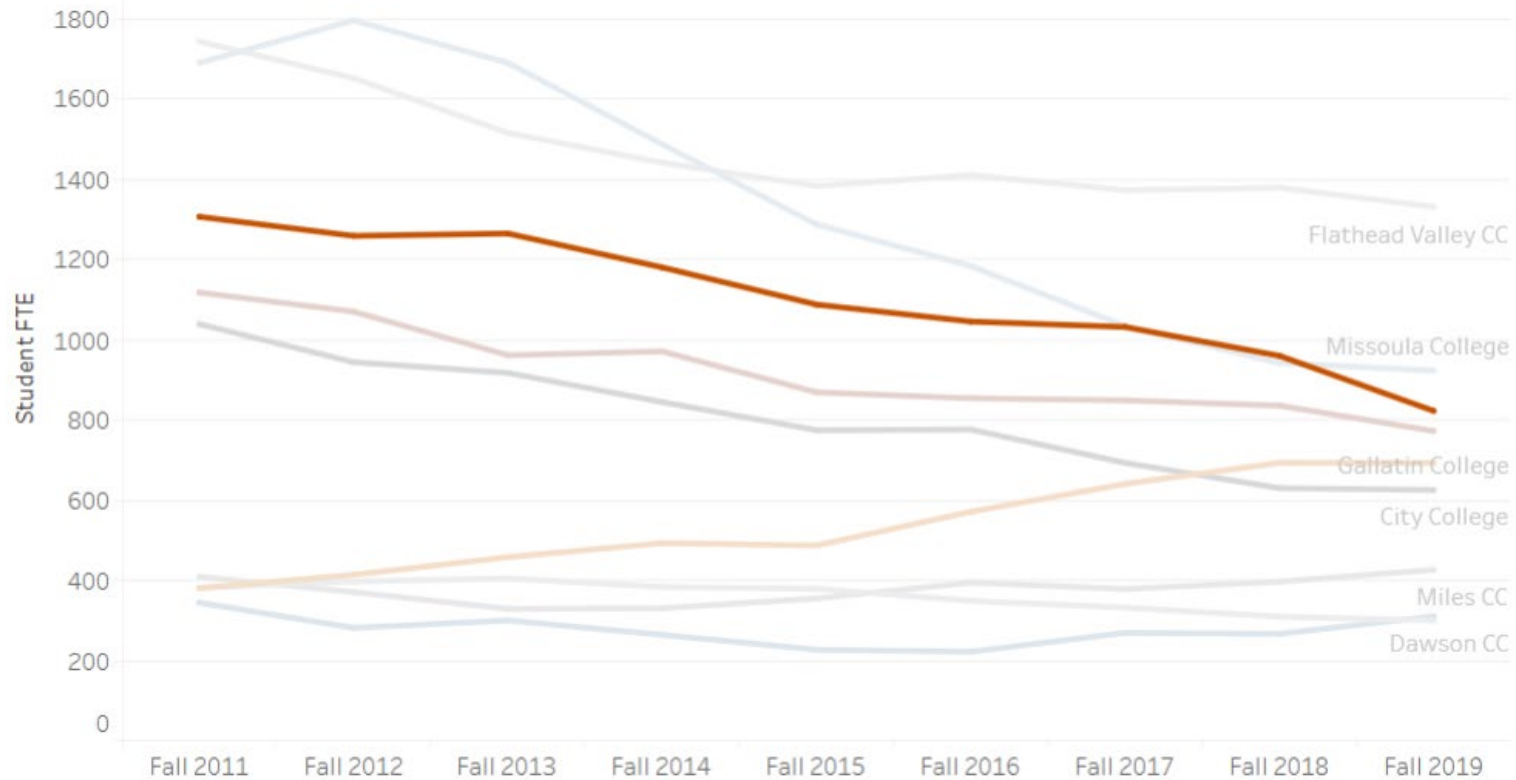
January 31, 2020

END OF FALL FTE



Campus or Locale	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019
Gallatin College	378	411	455	490	484	568	638	690	690
City College	1,036	941	914	842	771	773	690	627	623
Great Falls Colle..	1,303	1,256	1,262	1,177	1,085	1,042	1,029	957	819
Missoula College	1,687	1,793	1,687	1,484	1,284	1,180	1,031	939	920
Highlands College	379	395	402	381	376	346	329	307	297
Helena College	1,114	1,067	958	968	866	851	846	833	769
Flathead Valley ..	1,740	1,649	1,512	1,438	1,380	1,407	1,370	1,376	1,328
Miles CC	406	368	326	328	352	392	376	394	423
Dawson CC	342	279	297	262	224	219	266	264	308

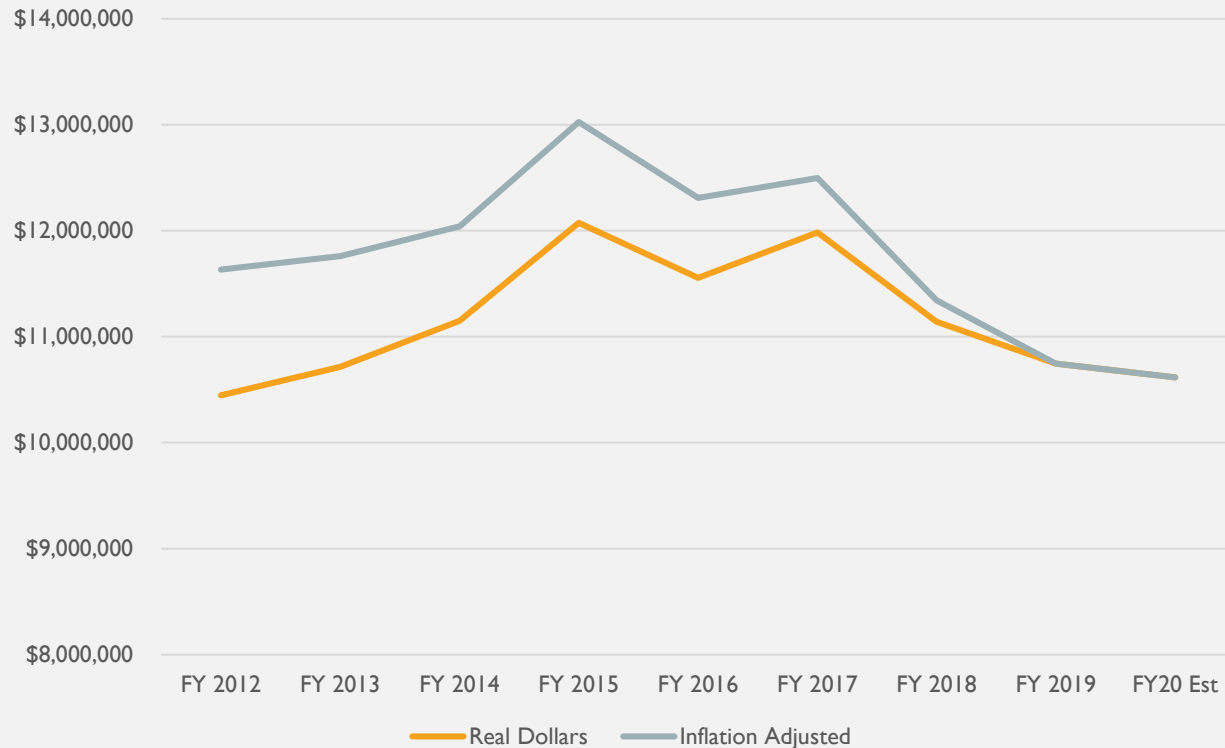
END OF FALL FTE



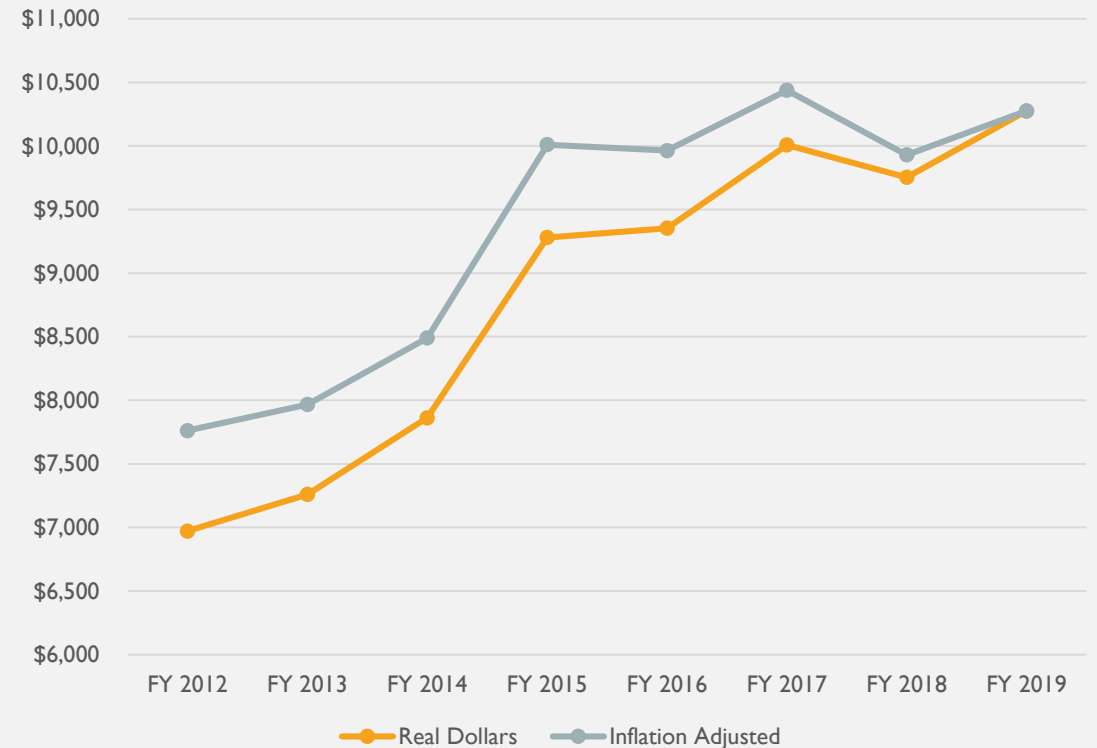
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Great Falls Colle..	1,303	1,256	1,262	1,177	1,085	1,042	1,029	957	819
Missoula College	1,067	1,053	1,007	1,004	1,094	1,109	1,033	929	801
Highlands College	379	395	402	381	376	346	329	307	297
Helena College	1,114	1,067	958	900	890	851	840	833	780
Flathead Valley ..	1,740	1,649	1,512	1,438	1,380	1,407	1,370	1,376	1,328
Miles CC	400	360	326	320	352	302	376	354	423
Dawson CC	342	279	297	262	224	219	266	264	308

CUF BUDGET & SPENDING PER FTE

Annual CUF Budget



CUF Spending per FTE



BUDGET VS. ACTUALS

	FY 20 Budget	FY 20 Actuals (estimate)	FY 2021 draft
State Allocation	7,496,400	7,496,400	7,679,800
Other OCHE	59,000	49,000	35,000
Tution & Fees	3,225,000	2,811,000	2,811,000
Transfers	39,000	34,000	34,000
Misc Rev	83,600	74,000	55,000
Total Revenue	10,903,000	10,464,400	10,614,800
Salaries & Benefits	9,197,000	9,013,800	9,124,000
Ops	1,527,000	1,454,000	1,525,000
Waivers	179,000	150,000	150,000
Total Budget	10,903,000	10,617,800	10,799,000
Shortfall		(153,400)	(184,200)

PERSONNEL PLAN

Position Reductions

1 administrator

1 faculty

2 professional

3 classified

Budget Reductions

Academics: \$29,600

Operations: \$99,500

Student Services: \$72,500

WHAT NOW?