


Board Workshop – April 30, 2024

AGENDA

- Executive Session
- Finance and Facilities Committee Report
 - Presentation: Independent Auditors Report for Fiscal Year 2022-2023
 - 2024-2025 Revenue & Expenses
- Educational Presentation
 - Institutional Effectiveness / Culture of Evidence – Dr. Susan Rogers, Chief of Staff and Vice President for Institutional Effectiveness and Scott Schnackenberg, Vice President for Enrollment and Student Success
- Liaison Report
 - DCC Foundation
 - DCC Association

DUTCHESS COMMUNITY COLLEGE
PROPOSED 2024/2025 BUDGET
WORKING as of 4/22/2024

	2022/2023 FINAL BUDGET	2022/2023 FINAL ACTUAL	2023/2024 BUDGET	2024/2025 PROJECTED BUDGET
REVENUE:				
<u>ASSUMPTIONS</u>				
Tuition Increase (\$)	200	200	\$100/\$8	\$100/Semester
Tuition Increase (%)				4.2%
Enrollment Projections (Comp. to 23/24 Actuals)				3%
FT Tuition / Semester			2,400	2,500
Sponsor Increase	\$0	\$0	2%	2%
State Aid Increase	0%	0%	0%	0%
<u>STUDENT REVENUE</u>				
Fall Tuition	\$8,024,212	\$7,532,093	\$7,661,600	\$8,789,351
Winter Tuition	229,824	238,320	254,200	208,454
Spring Tuition	6,572,536	6,403,719	6,610,200	7,822,009
Summer Tuition	1,734,912	1,535,258	1,721,200	1,757,058
Technology Fees	1,232,777	1,189,245	1,167,257	1,312,067
College in Highschool	500,000	0	850,000	1,295,397
<u>LOCAL SHARE</u>				
Sponsor's Contribution	16,787,898	16,787,989	17,123,656	17,466,129
Chargeback Revenue	3,183,158	3,139,811	4,778,266	4,361,844
Out of State/ Non-Resident Tuition	620,000	690,994	670,800	645,290
<u>STATE AID - OPERATING and RENTAL</u>				
Operating	16,336,119	16,336,119	16,336,119	16,336,119
Rental	370,749	370,754	413,531	423,219
OFFSET REVENUE				
Other Fees	1,217,304	1,770,178	1,182,669	2,226,932
Course Fees	1,115,448	829,879	879,776	500,000
Other Revenue - Credit Free	500,000	540,259	500,000	500,000
Stimulus Funds	886,000	886,891	0	0
TOTAL OPERATING REVENUE	\$59,310,937	\$58,251,509	\$60,149,274	\$63,643,868
APPROPRIATIONS:				
PERSONNEL SERVICE	\$34,385,778	\$33,750,827	\$38,939,975	\$39,990,387
BENEFITS	15,658,686	13,894,575	16,189,329	16,929,027
EQUIPMENT	100,000	478,452	100,000	100,000
CONTRACTUAL EXPENSE	9,468,651	8,695,813	9,879,940	10,307,689
TOTAL APPROPRIATIONS BY OBJECT	\$59,613,115	\$56,819,667	\$65,109,244 9.22%	\$67,327,103 3.41%
APPROPRIATED FUND BALANCE	(302,178)	1,431,842	(4,959,970)	(3,683,235)

The background features a blurred image of a person's hands on a laptop keyboard. Overlaid on this are various data visualization elements: a white line graph with a grid, a network diagram with nodes and connecting lines, and a horizontal bar chart with four bars of varying lengths. The overall color scheme is a gradient of blue, with a prominent yellow vertical bar on the left side.

Institutional Effectiveness: Using Data & Promoting A Culture of Assessment

April 2024

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Where community meets opportunity

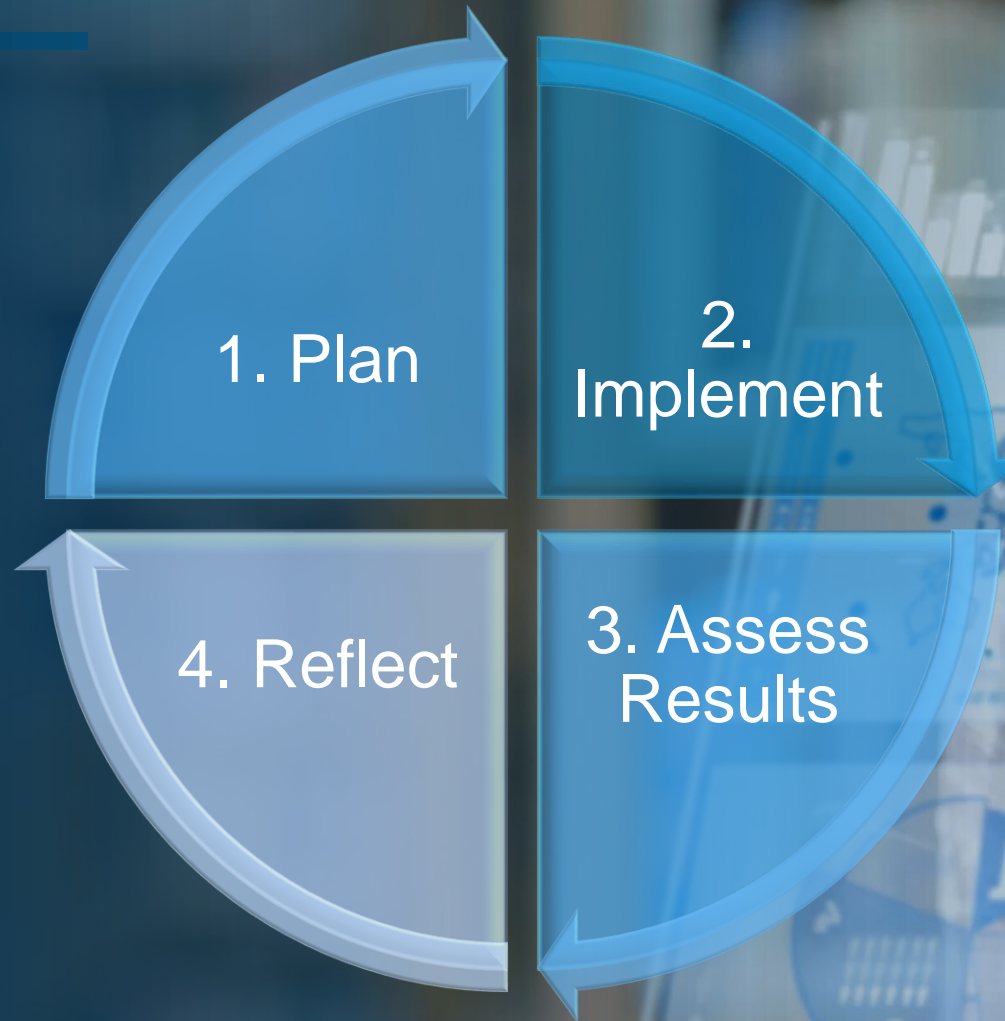
Institutional Effectiveness:

Institutional effectiveness refers to how well an institution is achieving its mission, goals, and fulfilling its strategic plan. Regular assessment and use of data to inform decisions is one hallmark of an effective institution.

Different Ways We Use Data

- **Describe** past results
- **Diagnose** why past results occurred
- **Predict** what might happen in the future
- **Recommend** actions for the organization's next steps

The Assessment Cycle & the IECC



Instruments/Tools

- Ad Astra
- EdSights
- HelioCampus
- CCSSE
- Great Colleges to Work For
- Lightcast
- Handshake

Areas where we use data

- Enrollment / Budget projections
- Student Success
- Student Engagement
- Student Learning
- Course Scheduling
- Staffing

**...And
More!**

Enrollment Data (MSCHE Standard VI)

- Tied to our Wildly Important Goal (WIG) – **5000+ in 5 years**
 - Assessment of Social Media/Adwords outreach
 - Environmental Scanning
 - Comparisons to SUNY trends (non-traditional, online)
 - Use of County population trends
 - Changing Academic Calendar
 - Building Class Schedules
- Budgeting and Finance Decisions

Student Success (MSCHE Standard IV)

- Tells us how well we are doing
 - Graduation rates – tied to a KPI – **40% Success by 2028**
 - Transfer rates
 - Program evaluation and modification
 - Assessing supports like advising and tutoring
- Decisions like First Year Experience (FYE) and Multiple Measures Placement

Student Engagement (MSCHE Standard IV)

- Handshake
- Edsights
 - An AI powered chatbot that engages student via text
 - Started Fall 2023
 - How we're doing
 - What are the risk factors and barriers?
 - Is student engagement and retention impacted

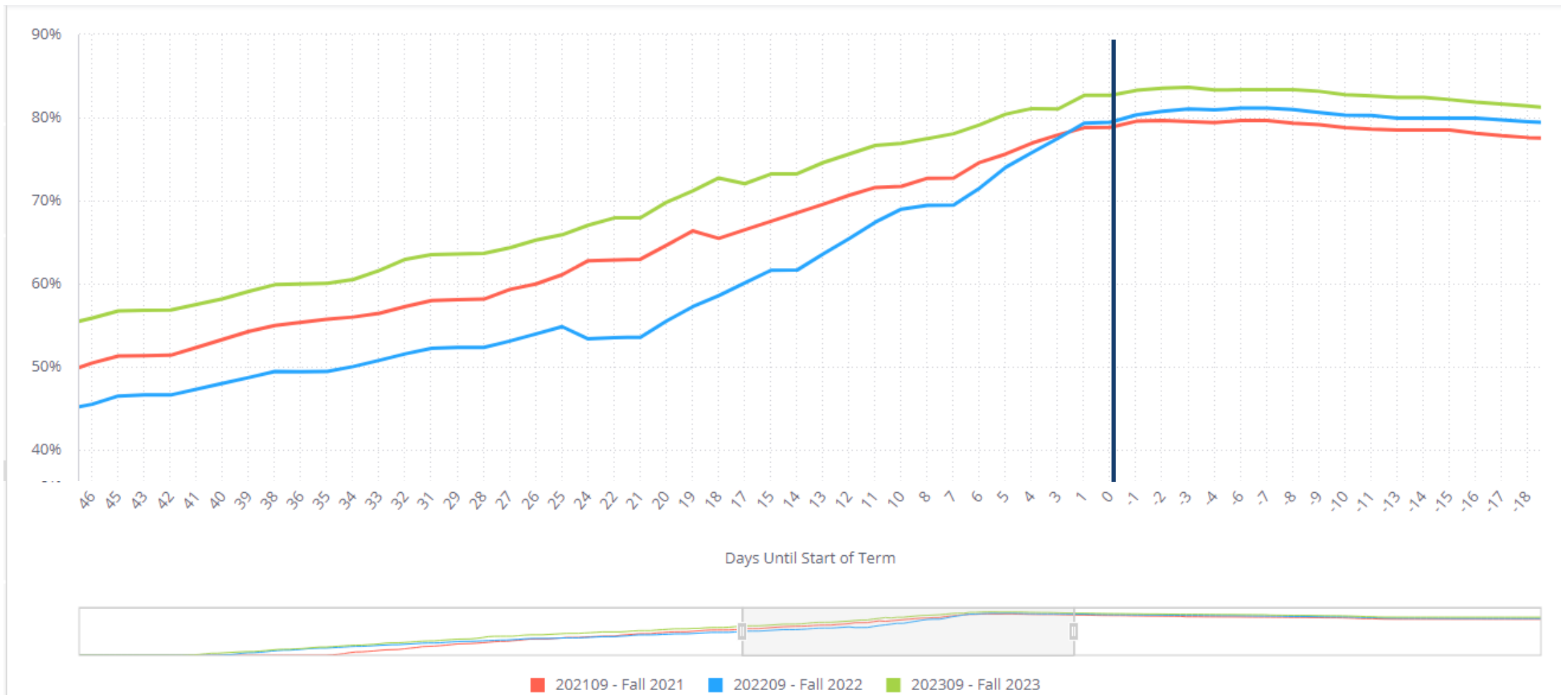
Student Learning (MSCHE Standards III & V)

- ISLOs
- Program Reviews
- Course modifications
- Course evaluations/course success rates

Course Scheduling (MSCHE Standard VI)

- Ad Astra
 - Uses data to predict when/where/how our students will select and build their next semester's schedule
 - Began in Spring 2016
 - How we started: Too many sections scheduled
 - Underutilized classes = financial Lo\$\$
 - How we're doing...

Course Scheduling (How we're doing)



Other Types of Assessment

- Voluntary third-party assessment (FCCC visit)
- Self-assessment (BOT Self-evaluation; GCTWF Survey)
- Personnel assessment (Performance evaluations)
- Financial assessment (Audit)
- Unit assessment (annual)
- Project assessment
- Program accreditations

Areas for Improvement

- Communicating data in clear ways
 - **IECC working on dissemination as part of the Plan for Institutional Effectiveness**
- Unit assessment as noted in the Middle States report
 - **New software, Heliocampus will support the Plan for Institutional Effectiveness**
- Physical Assets (IT and Facilities)
 - **Improving customer response and workflow**
- Personnel assessment
 - **Review inconsistencies in annual review processes**
 - **Improving talent acquisition and retention**

DCC is engaged in data-informed decision-making across all areas of the institution and seeks continuous improvement through ongoing assessment.

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.../negative//negative//operation 552 390
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Questions?



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Thank you



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