

## DACC Advisory Meeting 2-2-17

-Enrollment: Up 2.4% SCH

Up 1.9% Headcount

Due to "Calling All Aggies" Campaign & A lot of advising for pathways

Small decrease in Dual Credit

Numbers are ahead of last years for admission to Fall 2017- up 13%.

April is the key time to see where they will be at with registration

Budget Update: FY15 declining enrollment impact -4.5% (\$450,000)

FY16 declining enrollment impact -5.50% (\$589,722)

FY17 Mid-Year State funding decrease -.60% (\$142,500)

Current Conditions:

FY17 declining enrollment impact -5.0% (500,000)

FY17 state funding appropriation decrease 5% (1,159,400)

FY17 potential additional state appropriation decrease?

Many steps have been taken within the campuses to include eliminating 5 staff faculty positions, Academic schedule reductions, eliminating temporary administrative part-time salaries, reduction in Operating cost and travel reduction. (\$1,497,492)

Future Considerations:

Additional 4% state budget cut equates to 927,488

6% increase in tuition and fees equates to \$550,000

\$60 per credit to \$64 per credit which would be \$48 for 12 credits

This would be a difference of \$377,488.

Dual Credit: Looking to make sure Dual Credit classes that are offered are structured to pathways. This was a concern from the HLC and key in streamlining the classes offered to all students. Some concerns that need to be addressed are from class schedules (DACC matching school districts) to how successful the students are that attend DACC Dual Credit. District are meeting and working with DACC on making sure what is best for students.

Ribbon Cutting for DACC / El Paso Electric Line worker Program -Chaparral Campus February 18<sup>th</sup> 10:00am

Next meeting: May 4<sup>th</sup>.