

Major College Goals – Fiscal Year 2018

Palo Alto College's (PAC) major goals for 2017-2018 advance progress on the Strategic Plan's three areas: Student Success, Principle-Centered Leadership, and Performance Excellence that are directly aligned to the Board's Charge and 6 Strategic Priorities of AlamoINSTITUTES, AlamoADVISE, AlamoENROLL, Dual Credit (including ECHS and Academies), Student Completion (4DX WIG), and Quality.

Listed below are some of the objectives and action plans that have been identified at Palo Alto College in support of the colleges 2017-18 goals. The objectives and action plans that support any of the six Alamo Colleges District Strategic Priorities are annotated with an “ * “.

STUDENT SUCCESS:

- ***High Impact Practices****

Faculty and staff will continue to enhance student experiences and institutional performance through engaging instructional practices and support services including AlamoINSTITUTES, AlamoADVISE, Accelerated Developmental Math, Palo Alto College Honors Program, and STEM.

- ***AlamoINSTITUTES****

- **Arts & Sciences**

- Faculty in transfer disciplines have submitted advising guides for each of our seven primary transfer institutions, providing each student who wishes to pursue a baccalaureate degree a list of all courses they may take with the Alamo College District colleges that will transfer and apply to that baccalaureate program. Faculty also made recommendations for particular core curriculum courses in cases where one course might be more effective than another. Where the number of transferable, applicable courses did not provide 60 credit hours, faculty also made recommendations for completion of the associate degree. These advising guides are in final review for accuracy, after which they will be available in the 2017-2018 catalog.

- **Professional & Technical Education**

- The AAS programs and Certificates have completed their resequencing and revision of course requirements, ensuring that students have a clear semester-by-semester plan for completion and that the sequencing appropriately scaffolds all acquired skills. Also, milestone courses for each of the programs have been identified, indicating those courses that are key to success in the program and in the employment that would follow. Faculty have also clarified the program descriptions and the jobs for which the program would prepare the graduate.

Workforce faculty are currently inventorying existing methods used to give academic credit for prior learning. Once inventoried, faculty will review what methods are in place, share across the colleges, and strengthen wherever possible all such opportunities.

Both workforce faculty and faculty in transfer disciplines are inventorying existing academic support provisions and extra- and co-curricular opportunities for the programs within each Institute. When the inventory is complete, these will be reviewed and strengthened where support is missing, contextualized where needed, and shared across the programs within the Institute.

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▪ **AlamoADVISE***

Continue to enhance our efforts to ensure each student has been assigned an academic advisor (350:1) based on the students' professional interest. The three advising teams (BOLD, SEED, & STEAM) are aligned to the six AlamoINSTITUTES. Advisors will be teamed with faculty to support students in the 2017-2018 academic year. To ensure students are successful in achieving their educational, career, and life goals, certified advisors will utilize an established Advising Scorecard to assist in assessing and measuring student success within their respective caseload by tracking the number of appointments, course drops, midterm progress, early alerts, overall drops, PGR, retention, persistence, satisfactory academic progress, graduation, and increasing the number of degrees and certificates awarded. *Data Point: In 2016, PAC awarded 1,363 degrees and certificates and surpassing our WIG target of 1,287.*

Goals for 2017 - 2018:

- ◆ On track to achieve our 2017 WIG Goal of 1,498 (1,118 awarded to date).
- ◆ Increase student advising contact ratio by 5% from 73% to 78% Fall 2017 (Advising Scorecard)
- ◆ Increase retention and persistence rate of Spring 2017 students identified via CIVITAS analytic software as being either *low* or *very low* in persisting. All identified students have a 3.0 GPA or higher but historical data suggests that these students are less likely to persist.
- ◆ Reduce the number of Fall 2017 FTIC's that earn 0 credit hours by 5%

- **Accelerated Developmental and Math Strategies*** Linked flex course scheduling designed to support students in an accelerated format, a format which has also demonstrated significantly higher success. *Data Point: During Fall 2016, the overall PGR for all linked flex developmental math sections was 65.3% (n = 1381), while the overall PGR for 16-week developmental math 55.3% (n = 416).*

The developmental sequence has also been redesigned and will launch in Fall 2017. PAC will retain the linked Flex format, but the new developmental sequence will require only one developmental mathematics course for students whose advising guides require Math 1332 or 1442 and only two developmental mathematics courses for students whose advising guides require Math 1314, 1324, or 1414.

Goals for 2017-2018:

- ◆ Implement new developmental mathematics sequence
- ◆ Maintain linked flex sectioning while decreasing the number of developmental mathematics courses
- ◆ Provide students placing in developmental mathematics the opportunity to finish their college level math requirement in one semester by offering linked Flex sections of developmental math and the gateway college-level mathematics courses
- ◆ In Fall 2017, 58 (72% of all developmental math sections) course sections are scheduled in a flex format while only 23 sections are scheduled in a sixteen week format

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▪ ***Palo Alto College Honors Program***

Designed to provide talented learners with interdisciplinary educational activities that include opportunities for research, collaboration, service, and leadership – all aimed at promoting a deep sense of global awareness.

Launched in January 2017 with a cohort of 33 students enrolled in either ENGL 1302 Composition II or HIST 1302 US History II. Spring 2017 comparative data with non-honors sections is as follows:

Data Point:

	<i>PGR</i>	<i>Failure Rate</i>	<i>Completion Rate</i>	<i>Withdrawal Rate</i>
Honors ENGL 1302	94%	6%	100%	0%
ENGL 1302	83.9%	3.6%	91.6%	8.4%
Honors HIST 1302	100%	0%	100%	0%
HIST 1302	89.2%	2.6%	95.7%	4.3%

The first cohort of Honors students participated in Community College Day in Austin, PAC’s Alternative Spring Break in New Orleans, PACfest, and Discover PAC. All students created e-portfolios as a vehicle to showcase their experiences throughout the Honors Program.

Goals for 2017-2018:

Fall 2017

- ◆ Recruit a second Honors cohort of 54 students.
- ◆ Offer five new Honors courses (English 1301, History 1301, Arts 1301, Speech 1315 and Biology 1308).
- ◆ Support travel for two Honors students from the first cohort to present a poster session at the National Collegiate Honors Council Annual Conference in November, 2017.

Spring 2018

- ◆ Add two additional Honors courses – Humanities 2323 and Government 2305.
- ◆ Recruit for an Honors Summer I Study Abroad in Ireland (ARTS 1301 and BIOL 2306).

▪ ***STEM****

One stop STEM center will provide advising, tutoring and support services which will create a comprehensive program intended to foster interest in STEM fields, increase STEM PGR, and align STEM curricula from K-12 through four year institutions. *Data Point:* *During Fall 2016, 1,235 (13.6%) students were enrolled in a STEM area of study.*

Goals for 2017-2018:

- ◆ To increase student interest in a STEM area of study by 10%

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- **Early College High Schools & CAST II*** In 2015, PAC added its fifth ECHS partner with South San ISD. Current partners include Harlandale ISD, Southside ISD, Somerset ISD (with Poteet/Lytle ISD's) and New Frontiers Charter School.

Goals for 2017 - 2018:

- ◆ Prepare for launch of two Edgewood ECHS programs in the Fall of 2017
- **New Programs – Healthcare Administration Program**
To support the always-expanding healthcare industry, PAC will launch a new Healthcare Administration Program, including an associate degree and certificate option, to prepare students with the skills necessary to acquire entry-level employment in the health care industry. Students in the program will have hands-on training to help ensure the quality of health care services in hospitals, mental health care centers, nursing homes and school, and will earn an average wage of \$46.43.
- **New Programs – Brewing & Operations Management**
In Spring 2018, PAC will begin to offer a fully-transferable degree option in Brewing and Operations Management, which is designed to prepare students for careers in brewing, distillation, and fermentation. The Texas Craft Brewers Guild estimates 52,000 new jobs will be generated in the craft brew industry throughout Texas by 2020.
- **Exploratory Programs – Physician Assistant Program**
Physician Assistants are highly skilled health care providers who practice medicine with the supervision of licensed physicians. Palo Alto College will explore a collaborative program with a local university to provide a post-bachelor degree certificate in Physician Assistant. The program will be designed for students who hold a bachelor's degree prior to admission and prepare individual with strong academic science backgrounds and clinical experiences for careers as Physician Assistants.
- **Exploratory Programs – Nursing Program & Dental Hygienist**
Due to high demand for registered nurses in San Antonio and the surrounding communities Palo Alto College will partner with San Antonio College as an offsite location to offer an AAS in Nursing in Fall 2019.

To support the always-expanding dental industry, PAC will launch a new Dental Hygienist program in the Fall of 2019 to acquire entry-level employment in the health care industry. The Dental Hygiene program will provide clinical and academic opportunities for students interested in preventive oral healthcare and the promotion of good health. A key member of the healthcare team, the dental hygienist works together with the dentist to meet the oral health needs of patients.

PRINCIPLED-CENTERED LEADERSHIP:

- **Student Resource Initiative - Student, Health, Advocacy, Resource and Engagement (SHARE) Center**
The S.H.A.R.E Center officially opened December 7, 2016 and is a multi-service facility offering access to health services, social services, a clothes closet, a public food pantry, career advising, and financial planning, all aimed at ensuring our students are successful and secure during their academic journey at PAC. The purpose of the Student, Health, Advocacy, Resource and Engagement (SHARE) Center is to build a foundation for student success through engagement, advocacy, and co-curricular experiences.

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Data Point: Since the opening of the SHARE Center in December 2016 we have served:

- ◆ 135 unduplicated families in our Food Pantry
- ◆ Over 30 students have been served in our Goodwill Clothes Closet

Goals for 2017-2018:

- ◆ The SHARE Center will provide: programming for the SHARE Center specifically with our Student Learning Outcomes
 - SLO: Students will know how to access applicable campus and community health, wellness, social service, and academic resources
 - SLO: Students will have the opportunity to build relationships on campus and within the community
- ◆ Develop the SHARE ecosystem that enables our partnerships and network to campus wide support based on the Bridges out of Poverty Framework
- ◆ Launch our emergency aid process for our students in partnership with TG and THECB
- ◆ Implement Phase one of our ecosystem per the recommendation of the Student Resource Initiative Taskforce

• **General Education Development (GED) – Adult Learning Academy**

The mission of the Adult Learning Academy is to meet the gap of our constituents who need the high school equivalency credential to accomplish personal goals, acquire better employment opportunities and improve their quality of life. Data Point: According to the U. S. Census, 2011 – 2015, American Community Survey, 25 – 30% of our surrounding population between the ages of 18 – 24 years of age have less than a high school diploma. This data continues to support our steadfast efforts for increasing English and Spanish GED preparation course offerings. All potential GED students take the Test of Adult Basic Education (TABE) and students who place at 6th grade level or below are enrolled in a Pre-GED course offered through a partnership with the Educational Service Center - Region 20.

The newly hired Academic Program Specialist works directly with GED students to address attendance concerns, maintain consistent GED tests scheduling, and to ensure that GED students attend the required 15 hours of tutoring instruction. The Academic Program Specialist also works with the instructors to address instructional strategies, students' GED practice tests results, and incorporate these practice tests results into the lesson plans.

Data Point: Through active outreach and recruitment, enrollment has gradually increased from 349 students in 2014 – 2015 to 374 students in 2015 – 2016, and year to date at 411 students. Notably, from academic year 2015 to now, 127 students have earned their high school equivalency (GED) credential.

Academic Year	Enrollment
2014-2015	349
2015-2016	374
2016-2017	411 (YTD)

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Goals for 2017-2018:

- ◆ To increase the high school equivalency (GED) course enrollment to 500 students
- ◆ To increase the number of students earning their Texas High School Equivalency certificate by 10%
- ◆ To increase the of students transitioning to college or career pathways by 10%

PERFORMANCE EXCELLENCE:

- ***Open Education Resources (OER)***

To continue efforts to increase student learning at the college through the use of Open Educational Resources (OER) in all disciplines. Our goal is to materially reduce student costs by increasing learning and faculty use of OER materials by improving the interactive nature and the engagement potential of the OER materials used by faculty, and to create a well-designed faculty assessment and oversight structure for all OER materials.

Data Point: A student survey completed by 30 students using OER instructional materials in Spring 2017 showed that 77% were either very satisfied or satisfied with their OER materials. Responding in a Likert scale from 1 to 5, from strongly disagree to strongly agree, the response to “I would recommend these over textbooks” was 3.63, the responses to “Easy to access” and “Easy to use” were 4.10 and 4.10, respectively, and the response to “More engaged in courses that use OER” was 3.47.

Goal for 2017-2018:

- ◆ Increase the number of students utilizing OER instructional materials by 10%

- ***The Aquatic Center at Palo Alto College - Learn-to-Swim Program***

In September of 2016, PAC launched the Learn to Swim program, a partnership with South San ISD and Southwest ISD to provide free swim lessons to approximately 2,000 second-grade student from both districts during the 2016-2017 academic year. The program was supported in part by District 4 City Councilman Rey Saldaña – our 2016 Outstanding Former Student recipient – who also learned to swim at PAC while an elementary school student in South San ISD.

Data Point: In 2016, 13 sessions were offered, serving approximately 1,650 2nd graders from South San ISD and Southwest ISD. 80% of participants gained at least one level of skill from their original placement.

Goal for 2017-2018:

- ◆ A 5% Increase in the number of participants who gain at least one level of skill from their original placement

Summary of Accomplishments for 2016-2017

STUDENT SUCCESS

- **Early College High School***

In 2015, Palo Alto College added its fifth Early College High School partnership with the South San Antonio Independent School District to allow students to earn up to an associate degree by their high school graduation. Current partners include Harlandale ISD, Southside ISD, Somerset ISD (with Poteet/Lytle ISD's), & New Frontiers Charter School. Starting in 2017-2018, Palo Alto College will add two additional Early College High schools with Edgewood ISD, located at Kennedy High School and Memorial High School. We also created a model dual credit program, Dual Credit College Core 2.0 with Southwest Independent School District where high school students will seek to complete Core Curriculum classes (42 hours) before their high school graduation.

Results of ECHS Accomplishments (2016-2017):

- ◆ During Fall 2016, ECHS college enrollment of 682 students (791 total students) with a Productive Grade Rate (PRG) of 86%
- ◆ During Spring 2017, ECHS college enrollment was 853 students (1070 total students) with a PGR of 91%

- **GED Program***

In 2016-2017, the Adult Learning Academy increased scholarship support, enhanced class options in English/Spanish, implemented a new certified testing site (English/Spanish), and developed a systematic approach to data collection to track students from registration to completion of all four GED subjects.

Results of GED Program Accomplishments (2016-2017):

- ◆ 411 students have enrolled in the Adult Learning Academy over the course of the academic year
- ◆ \$72,604 was received in scholarship support (Sept. 2016 to Present)
 - \$51,604 - GED Brunch Support
 - \$15,000 - Toyota Motor Manufacturing Texas, Inc.
 - \$6,000 – GED Testing Services (practice tests vouchers)
- ◆ 201 scholarships were awarded for cost of tuition
- ◆ 631 scholarships (duplicated) were awarded for cost of practice test and GED exam fees
- ◆ A Palo Alto College GED Graduate was one of five graduates selected nationwide to be awarded a GED Graduate Award and will be recognized at the GED National Conference on July 27 2017 in Dallas, Texas.

- **Student Employment Initiative***

Launching in Fall 2017, the Student Employment Initiative will utilize the successful peer advisor model and will offer a unified student-employment experience based on high-impact practices that improve student employee rates of engagement, academic success, and career readiness. The multifaceted plan will centralize student employment under the leadership of the SHARE Center Career Advisor with an advisory board composed of PAC student-employee supervisors. Together they will define student-employee learning outcomes, establish scorecards for standardized program assessment, develop

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professional development workshops, and survey student-employment opportunities (both on-campus and within the community) to strategically increase the number of student-employee positions offered.

Goals for 2017-2018

- ◆ Establish student-employee scorecard to assess the completion and retention rates of student-employee cohorts and determine baseline data
- ◆ Develop a student-employment advisory board of 8-10 PAC supervisors
- ◆ Survey current part-time student employment opportunities and develop recommendations for additional positions
- ◆ Plan professional development workshops and symposiums

PRINCIPLED-CENTERED LEADERSHIP

- ***Open Educational Resources (OER)***

Increase faculty use of Open Educational Resources (OER) across all disciplines in order to materially reduce student costs and to increase student engagement and satisfaction with their instructional materials.

Results of OER Accomplishments (2016-2017):

- ◆ Approximately **7,571** students used OER instructional materials compared to 2015-2016 (2,363 students).
- ◆ Total savings of approximately **\$828,123** an increase in savings of \$609,067 compared to 2015-2016 (\$219,056).
- ◆ Fall 2016
 - 46 faculty used OER materials;
 - 167 sections used OER materials;
 - Approximately 3,804 students with a total of \$486,516
 - An average savings of \$128 per student
- ◆ Spring 2017
 - 48 faculty used OER materials;
 - 155 sections used OER materials;
 - Approximately 3,767 students, with an approximate total savings of \$341,067
 - An average savings of \$91 per student

- ***Participatory Budgeting***

The Participatory Budgeting (PB) process allows all Palo Alto College employees (faculty and staff) and students to submit proposals for initiatives (with a budget of \$5,000 or less) that are aligned with Alamo Colleges' and Palo Alto College's strategic directions. The proposals are presented and all faculty and staff are invited to vote on the proposals they believe should be approved. In 2016, twelve proposals were submitted for consideration and eleven were selected in a voting process in which faculty, staff, and now students participated. This transparent budget process has been well-received, opened up opportunities for innovative cross-collaboration, and provides all employees a voice in the financial decisions that are made.

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Results of PB Accomplishments (2016-2017):

- ◆ PB team members have presented at NISOD, League of Innovation, and the annual Participatory Budgeting National Conference held at Harvard University.
- **Project Access**
Project Access is a unique program offered to individuals with documented intellectual disabilities. It is designed to support the student to access postsecondary education developing skills for gainful employment. Curriculum completion is dependent on the student's ability to complete the courses in a semester.

Results of Project Access Accomplishments (2016-2017):

- ◆ Cohort 1 (7 students) began in Fall 2016 and will enter their final semester in Fall 2017 to complete the General Office Level 1 Certificate. Data Point: Enrollment and retention for Cohort 1 is 100%.

Goals for 2017-2018:

- ◆ Adding Cohort 2 (14 students) to begin Fall 2017.
- ◆ Adding Cohort 3 (14 students) to begin Spring 2018.
- ◆ Hire a dedicated instructor for the program

PERFORMANCE EXCELLENCE:

- **PACE Survey***
In the Fall 2016, Palo Alto College and the Alamo Colleges participated in the Personal Assessment of the College Environment (PACE), a national survey conducted by the National Initiative for Leadership and Institutional Effectiveness (NILIE), to get employee feedback about the organizational climate at PAC.

Results of our Accomplishments (2016):

- ◆ PAC received an overall score of 4.22 on a 1-5 scale, placing PAC at a Collaborative system, the highest of the four organizational systems identified by NILIE. Of all the Alamo Colleges, PAC has the highest rating. *This rating was achieved with a higher response rate (46.8%) than in 2015-2016.*
- **Organizational Effectiveness & Sustainability through Continuous Improvement***
National Malcolm Baldrige Quality Journey
In April of 2016, PAC applied for the 2016 Malcolm Baldrige National Quality Award. Of the 34 national applicants, PAC was one of 15 organizations nationwide – and the only educational organization - selected for a site visit. While we did not receive this year's award, officials provided high praise for PAC and expressed how organizations are enhanced when they commit to the journey towards performance excellence.
- **2016 Military Friendly® School**
Palo Alto College was recognized for the sixth consecutive year on the annual Military Friendly School list. Palo Alto College approximately 800 veterans or VA-eligible family members using their educational

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benefits at the college, along with an office and staff dedicated to providing services to its military community.

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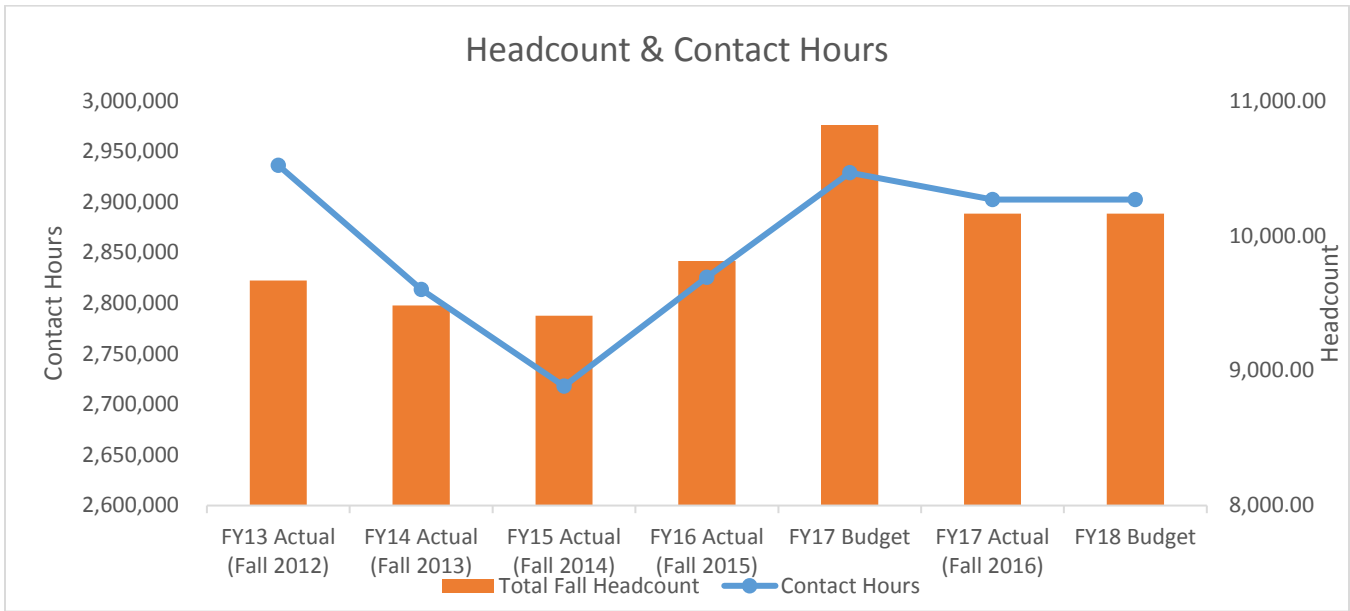
Palo Alto College Budget Overview					
	FY17 Approved	FY18 Requested	Increase/ (Decrease)	Δ %	
Operating Budget					
Salary & Wages	19,546,625	19,368,907	(177,718)	-0.9%	
Fringe Benefits	5,099,599	5,340,661	241,062	4.7%	
Total Labor	24,646,224	24,709,568	63,344	0.3%	
Non-Labor	5,427,591	4,266,421	(1,161,170)	-21.4%	
Capital	436,819	612,007	175,188	40.1%	
Technology & Telecommunications Usage	1,674,015	1,668,447	(5,568)	-0.3%	
Total Non-Labor	7,538,425	6,546,875	(991,550)	-13.2%	
Total Expenses before Overlays	32,184,649	31,256,443	(928,206)	-2.9%	
Below Line Items:					
FY18 Compensation Increase		379,975	379,975		
Student Success (Institutes)	246,000	84,412	(161,588)		
Total Expenses with Overlays	32,430,649	31,720,830	(709,819)	-2.2%	
% Of Instruction/ AcadSupport/ StudentSrvs to Total Expenses before Overlays					
	77.8%	75.6%		-2.8%	
Instruction \$ before Overlays per CH	\$ 5.93	\$ 5.17		-12.8%	
Staffing Management Plan (SMP)					
Actual % including Overlays	76.0%	79.1%			
FTE Total **	272.0	268.5	(3.5)	-1.3%	
Filled	238.0	239.5	1.5	0.6%	
Vacant	34.0	29.0	(5.0)	-14.7%	
** FTE = Full time Employees, excl. grants and revenue-funded					
Enrollment - Budget					
Contact Hours	2,928,971	2,902,428	(26,543)	-0.9%	
Fall Headcount	10,821	10,164	(657)	-6.1%	
% Tuition Exempt	23.3%	27.4%			
Key Metrics					
	Fall '15	Fall '16			
Degree & Certificates Granted	1,165	1,363	198	17.0%	
Avg. Class Size (Fall)	23.1	23.8	0.7	3.0%	
FT Faculty Ratio (Fall) ***	66	69	3	4.8%	
# Sections (Fall)	1,092	1,067	(25)	-2.3%	
*** Sections taught as Overloads counted as Full-time					

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Appendix

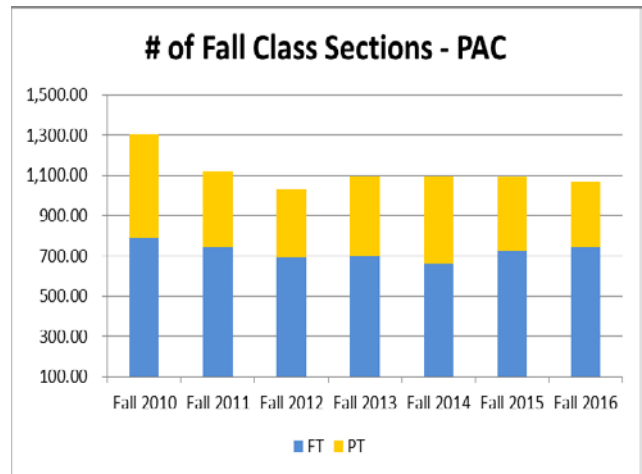
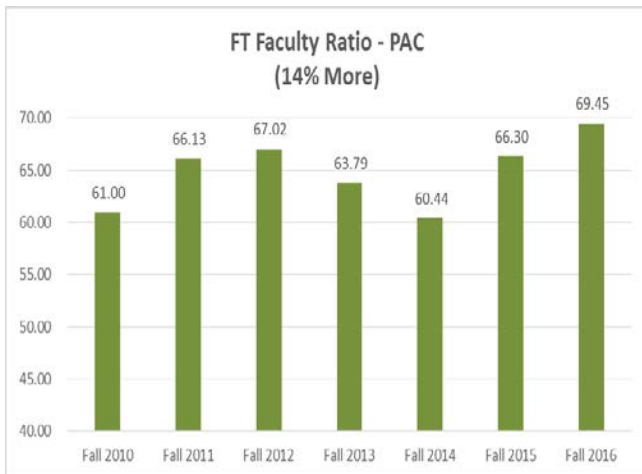
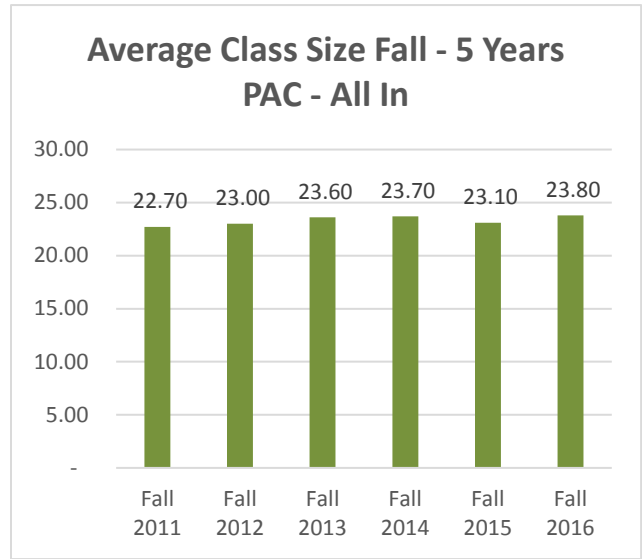
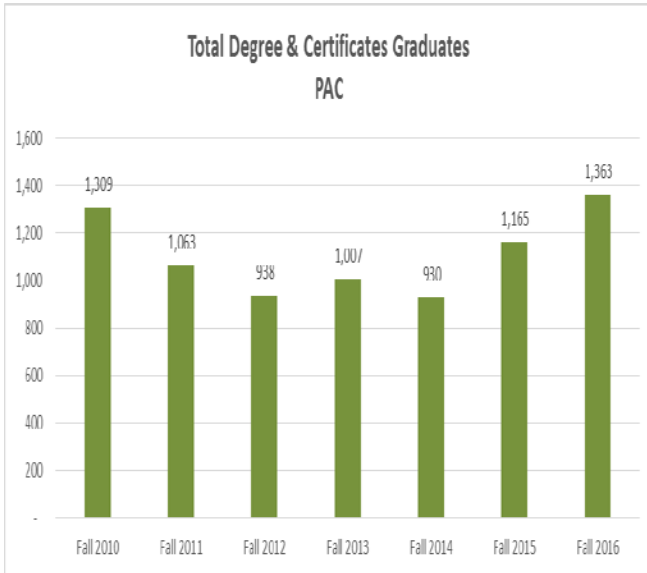
Palo Alto College			
(in millions)			
	FY16	FY17	FY18
	Actual	Approved	Requested
Formula:			
Instruction	15.1	17.4	15.0
Academic Support	2.1	2.3	2.5
Student Services	5.5	5.4	6.2
Institutional Support	3.2	3.5	3.8
Public Service	-	-	-
Operations and Maintenance of Plant	-	-	-
Institutional Scholarships	0.2	0.1	0.1
Auxiliary Enterprises	1.1	1.4	1.4
Total Formula & Non-Formula	27.1	30.1	29.0
Capital**	0.4	0.4	0.6
Technology & Telecommunications Usage	1.4	1.7	1.7
Total Expenses before Overlays	28.9	32.2	31.3
Below Line Items:			
FY18 Compensation Increase			0.4
Student Success Strategic Investments (Institutes)		0.2	0.1
Total Expenses with Overlays	28.9	32.4	31.7
% Of Instruction/ AcadSupport/ StudentSrvs to Total Expenses before Overlays	79%	78%	76%
<i>** Capital Budget per Funding model, Capital Adj per 74xxx accounts</i>			

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	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Budget**	FY17 Actual	FY18 Budget***
Fall Headcount							
Exempt	2,057	1,845	1,873	2,130	2,522	2,784	2,784
Non-Exempt	7,612	7,639	7,535	7,684	8,299	7,380	7,380
Total Fall Headcount	9,669	9,484	9,408	9,814	10,821	10,164	10,164
% Tuition-Exempt	21.3%	19.5%	19.9%	21.7%	23.3%	27.4%	27.4%
Contact Hours "All-In" * <i>(includes DC on & off, & CE)</i>							
Total Contact Hours (CH)	2,936,321	2,813,471	2,717,972	2,825,756	2,928,971	2,902,428	2,902,428
* Contact hours include all dual credit, on-campus & off-campus and CE; excludes 0 discipline							
** Budgeted Growth in FY17							
***FY18 is "No Growth" based on FY17 actual/projection.							

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"Where the Work is Performed"

	College Budgets	District Support Ops (DSO)
Instruction	Credit Students	Non-credit Contract & CE
Academic Support	Library, Course & Curriculum Development, Faculty Development	Academic Administration, Academic Success, Technical Support (Computer Srv. & AV)
Student Services	Enrollment Mgmt, Admissions, Testing, Advising, Student Activities, Veterans Support, Disability Services, Counseling, Student Development, Pre-college programs (TRIO), Community Partnerships, Student Conduct, Title IX, Off-campus Military Education Centers	Financial Aid, Records & Transcripts (CSI), Call Ctr, Interpreter & Immunization Services, Off Campus Military Educ. Centers
Institutional Support	College Administration (President, VPs, Campus Business Office, Technology Center, Campus Staff) Grant Mgmt., college-specific strategic planning	Police, HR, IT, IRES, Finance & Fiscal (Bus. Office - DSO, AP, Payroll, Treasury, Grants Compliance, Inventory Control, Records Retention, Purchasing), Community & Alumni relations, Internal Audit, Legal, Ethics, Strategic Planning, Risk Mgmt.
Maintenance & Operations		Utilities, Housekeeping, Grounds, Building Mtn., Construction Project Mgmt, Preventive Mtn.
General Institutional		Debt Service, Insurance, Bad Debt, Tax Appraisal/Collection, Enterprise-wide fees (audit, collection agency, armored car, bank service, credit card), Institutional Reserve, Staff Council
Other (Public Svc, Aux, Scholarships)	Child Care Center, Planetarium/Challenger Center, Student Publications, Natatorium Operations	Lectures, Food Service, Grants to students by institution or entitlement programs