



Dillard College Overview



- Vision and Mission
- AACSB Accreditation
- Enrollment
- Quality

Vision & Mission



Our Vision is to be recognized as the center of excellence in business education and service in North Central Texas.

Our Mission is to provide students an educational experience that develops knowledge and competencies needed for professional career entry, mobility, and leadership. For our stakeholders, the Dillard College provides specialized services that contribute to the economic education, development, and vitality of our region.

AACSB Accredited



The Dillard College of Business Administration received accreditation in April 2010 and received notification in 2014 that its accreditation would be extended for an additional five years. The next accreditation review will be during the 2019-2020 academic year

AACSB Accreditation represents the highest standard of achievement for business schools worldwide. Less than 5% of the world's 13,000 business programs have earned AACSB Accreditation. AACSB-accredited schools produce graduates that are highly skilled and more desirable to employers than other non-accredited schools.

AACSB-accredited schools have the highest quality faculty, relevant and challenging curriculum, and provide educational and career opportunities that are not found at other business schools.

www.aacsb.edu

Enrollment



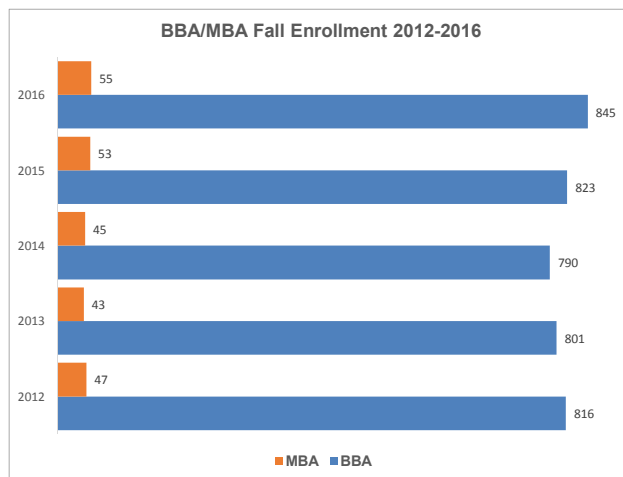
Fall Semester 2010-2016 Total Undergraduate and Graduate Enrollment by College

| Fall Semester | College | | | | | | | Total |
|---------------|-----------------------------|-----------|-----------|------------------------------------|--------------------------------|-------------------------|--------------|-------|
| | Dillard College of Business | Education | Fine Arts | Health Sciences and Human Services | Humanities and Social Sciences | Science and Mathematics | Not Declared | |
| 2010 | 1,035 | 901 | 307 | 2,184 | 810 | 833 | 356 | 6,426 |
| 2011 | 926 | 772 | 330 | 2,233 | 771 | 841 | 308 | 6,181 |
| 2012 | 863 | 671 | 315 | 2,244 | 732 | 865 | 226 | 5,916 |
| 2013 | 844 | 655 | 289 | 2,296 | 680 | 903 | 203 | 5,870 |
| 2014 | 835 | 647 | 288 | 2,260 | 639 | 980 | 225 | 5,874 |
| 2015 | 876 | 852 | 309 | 2,296 | 493 | 1,039 | 178 | 6,043 |
| 2016 | 900 | 901 | 314 | 2,258 | 504 | 1,022 | 165 | 6,064 |

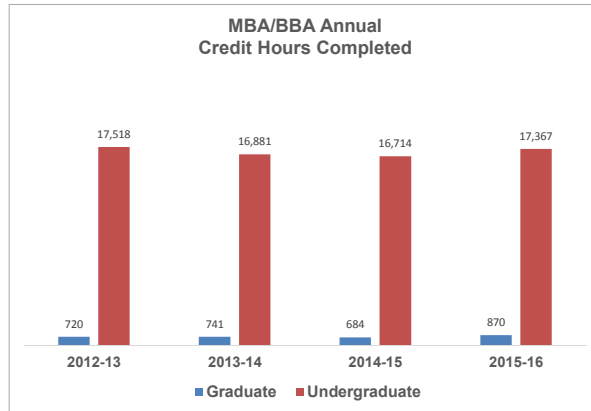
Enrollment



BBA/MBA Fall Enrollment 2012-2016



Student Credit Hour Production



Undergraduate Enrollment



- Approximately forty-five percent of the undergraduate students enrolled in the Dillard College of Business Administration during the Fall 2016 Semester were from Wichita County and the nine surrounding counties in Texas, with **36 percent from Wichita County** alone. Other major sources of undergraduate students for the college include the Dallas-Fort Worth Metroplex (23 percent), foreign countries (16 percent), and the remainder of Texas (10 percent).

Undergraduate Enrollment



- Demographics
 - The proportion of the Wichita Falls Metropolitan Statistical Area (Wichita, Archer, and Clay counties) population that will be college age in the next decade is declining. Census data from 2000 and 2010 indicate that the number of 10- to 14-year-olds dropped from slightly more than 9,000 to slightly more than 8,000, and the number of 15- to 19-year-olds declined from approximately 12,000 to 10,500.

Freshman Enrollment



| FRESHMEN ENROLLMENT | | | | |
|------------------------------------|-------------|-------------|-------------|-------------|
| ALL FRESHMEN | | | | |
| College | Fall 2013 | Fall 2014 | Fall 2015 | Fall 2016 |
| Business | 175 | 189 | 184 | 186 |
| Education | 86 | 74 | 99 | 88 |
| Fine Arts | 68 | 93 | 102 | 97 |
| Health Sciences and Human Services | 375 | 340 | 359 | 347 |
| Humanities and Social Sciences | 95 | 109 | 106 | 82 |
| Science and Mathematics | 250 | 316 | 301 | 243 |
| Not Declared | 126 | 160 | 116 | 120 |
| Total | 1175 | 1281 | 1267 | 1163 |

All Freshmen enrollment from Metroplex in Fall 2015 (32%) and Fall 2016 (34%).
All Freshmen enrollment from Education Service Center Regional 9 Area in Fall 2015 (7%) and Fall 2016 (10%).
All Freshmen enrollment from Wichita County in Fall 2015 (31%) and Fall 2016 (29%).

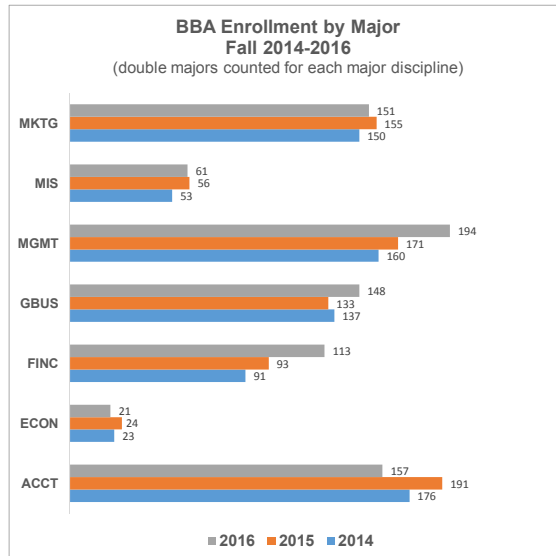
Freshman Enrollment



| FRESHMEN ENROLLMENT | | |
|--------------------------|------------|------------|
| Dillard College | | |
| Geographic Origin | Fall 2015 | Fall 2016 |
| Metroplex | 76 | 73 |
| Education Service Center | | |
| Regional 9 Area | 14 | 13 |
| Wichita County | 39 | 49 |
| Oklahoma | 0 | 0 |
| Foreign | 17 | 15 |
| Other Texas Counties | 12 | 10 |
| All Other States | 9 | 12 |
| Houston Area | 8 | 10 |
| Austin Area | 5 | 4 |
| San Antonio Area | 4 | 0 |
| Total | 184 | 186 |

Freshmen enrollment from Metroplex in Fall 2015 (41%) and Fall 2016 (39%).
 Freshmen enrollment from Education Service Center Regional 9 Area in Fall 2015 (8%) and Fall 2016 (7%).
 Freshmen enrollment from Wichita County in Fall 2015 (21%) and Fall 2016 (26%).

Undergraduate Enrollment by Major



MBA Enrollment



| MBA Student Enrollment and Composition | | | |
|--|---------------------------------|--------------------------------------|------------------------------|
| Fall Semester | Number of Domestic MBA Students | Number of International MBA Students | Total Number of MBA Students |
| 2009 | 39 | 33 | 72 |
| 2010 | 54 | 26 | 80 |
| 2011 | 52 | 12 | 64 |
| 2012 | 39 | 10 | 49 |
| 2013 | 30 | 12 | 42 |
| 2014 | 36 | 9 | 45 |
| 2015 | 46 | 7 | 53 |
| 2016 | 43 | 12 | 55 |

Note: Total Number of MBA Enrollment

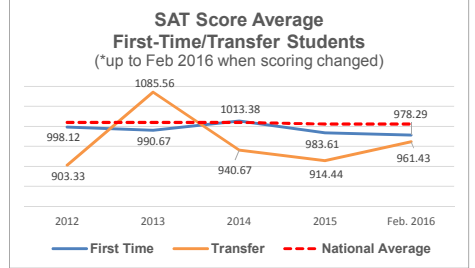
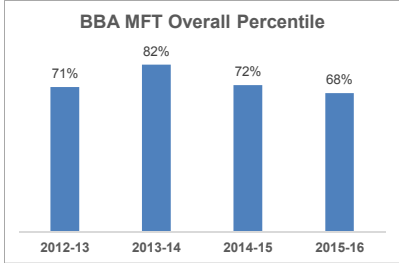
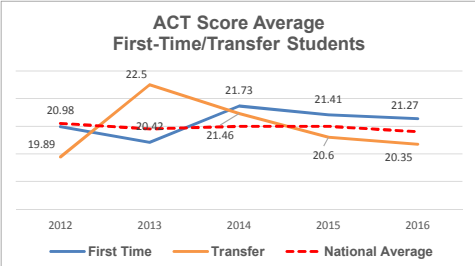
| | |
|-----------|----|
| Fall 2008 | 59 |
| Fall 2007 | 48 |
| Fall 2006 | 64 |
| Fall 2005 | 49 |

MBA Enrollment

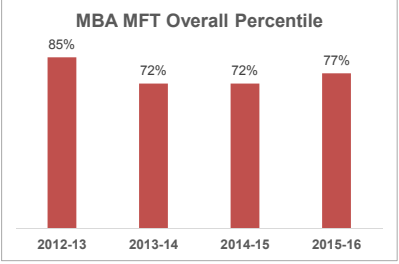
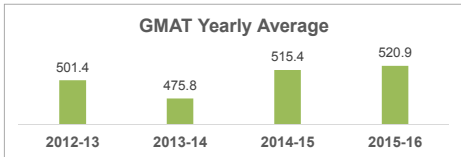


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Dillard College Quality—BBA



Dillard College Quality—MBA



2013- 2015 Mean GMAT Score = 552
 Source: GMAT website (<http://www.mba.com/us/the-gmat-exam/gmat-exam-scores/your-score-report/what-percentile-rankings-mean.aspx>)

Budget



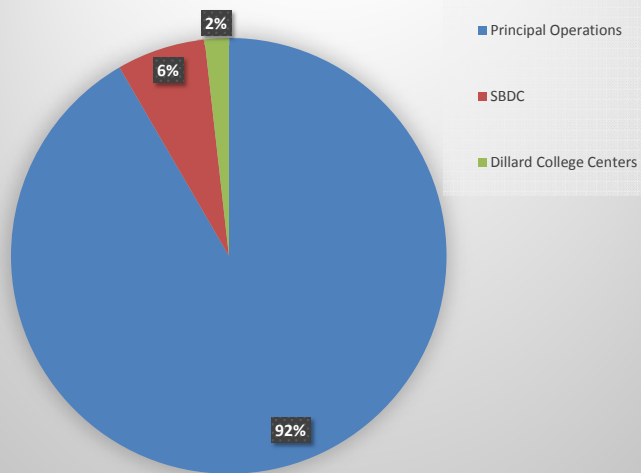
- Overview
- Salaries & Positions
- Dillard Endowment
- Dillard College Centers
- Cost Efficiency Efforts
- Dillard College Challenges

Budget Overview 2014-2015



- Principal Operations
\$3.7 Million
- SBDC
\$266,000
- Dillard College Centers
M&O \$72,000
 - Bureau of Business and
Government Research
\$14,000
 - Energy Center \$40,000
 - Lalani Center for
Entrepreneurship
\$9,000
 - Mamie Raborn Center
of Economics
\$9,000

DCOBA Budget

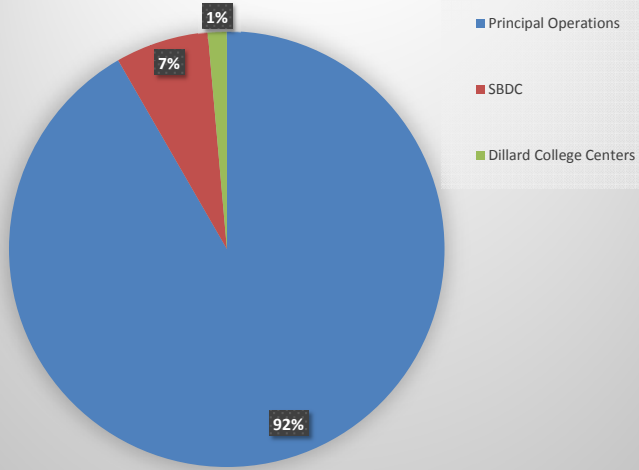


Budget Overview 2016-2017



- Principal Operations
\$4.2 Million
- SBDC
\$317,000
- Dillard College Centers
M&O \$64,000
 - Energy Center \$40,000
 - Lalani Center for
Entrepreneurship
\$9,000
 - Mamie Raborn Center
of Economics
\$15,000

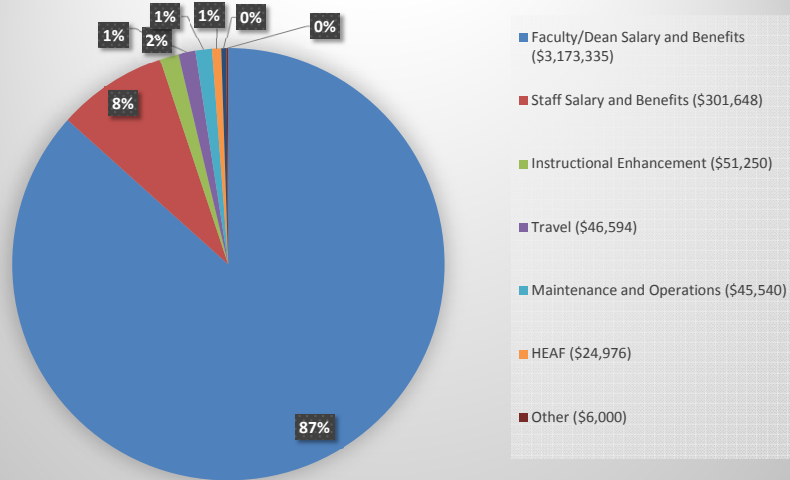
DCOBA Budget



Budget Overview 2014-2015



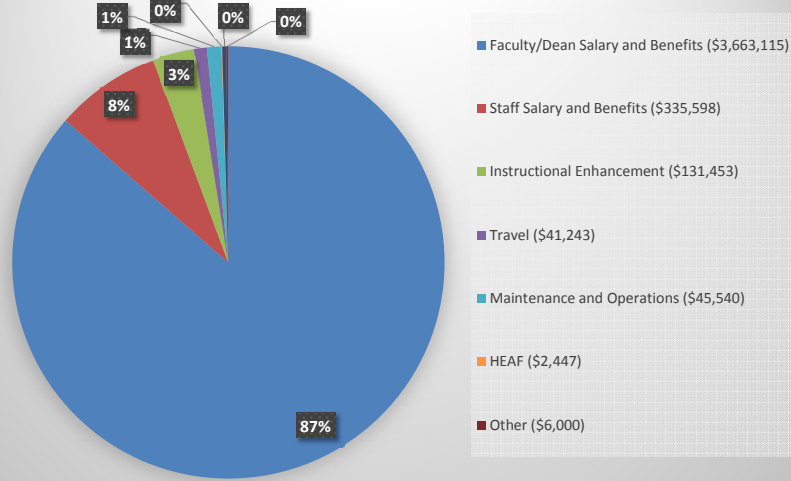
DCOBA Budget Excluding Centers and Dillard Trust 2014-2015



Budget Overview 2016-2017



DCOBA Budget Excluding Centers and Dillard Trust 2016-2017



Salaries & Positions



- Faculty
- Staff



Faculty



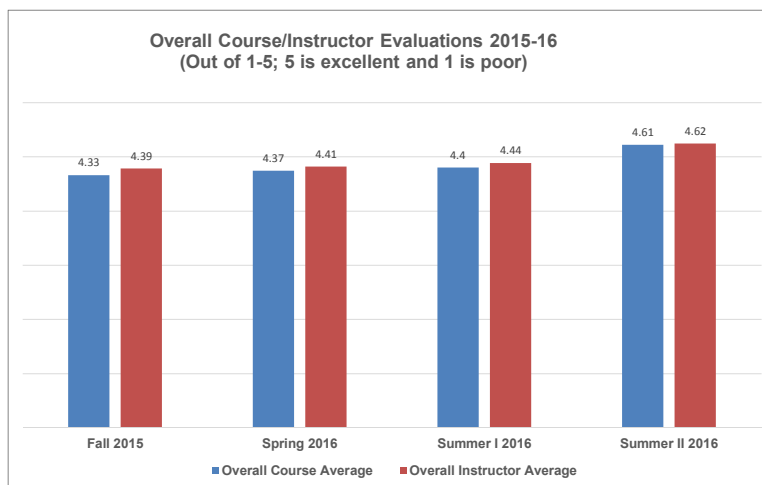
26 Full-Time Positions (Including Dean)

- Instructors (1)
- Assistant Professors (9)
- Associate Professors (12)
- Full Professors (4)
- Vacancies
 - Management Position (1)
 - Marketing Position (1)
 - Energy Finance Professorship (1)
- About 2 FTE as adjuncts

Dillard College Quality



Overall Course/Instructor Evaluations 2015-16
(Out of 1-5; 5 is excellent and 1 is poor)



Dillard Intellectual Contributions



| | 2014-15 | | | 2015-16 | | |
|----------------------------|------------------|--------------|---------|------------------|--------------|---------|
| | Publication Goal | Publications | Percent | Publication Goal | Publications | Percent |
| Peer-Reviewed Publications | 18 | 19 | 105% | 18 | 34 | 188.00% |
| Outcome | Target Met | | | Target Met | | |

Salaries



Faculty

| | |
|------------------------|--------------------|
| Total Faculty Salaries | \$2,982,099* |
| Fringe Benefits | <u>681,016</u> |
| Total | <u>\$3,663,115</u> |

*Chair Stipends Included

Salaries by Rank - ACCT



| Rank | FY 17 Salaries | AACSB Salaries Comparison – 25 th Percentile (2015-2016) | |
|---------------|-----------------------|---|-----------|
| | | All Faculty | New Hires |
| Associate | \$112,817 – \$133,320 | \$111,400 | \$120,000 |
| Assistant* | \$120,000 | \$114,200 | \$120,000 |
| New Doctorate | | | \$126,000 |

*Hired new assistant professor for 2016-2017 academic year for a salary of \$120,000.

Salaries by Rank - FINC



| Rank | FY 17 Salaries | AACSB Salaries Comparison – 25 th Percentile (2015-2016) | |
|-----------|---------------------|---|-----------|
| | | All Faculty | New Hires |
| Associate | \$106,656-\$113,474 | \$114,500 | \$145,000 |
| Assistant | \$111,226 | \$116,400 | \$107,000 |

AACSB Maintenance Team Comment

- “It will be difficult to fill vacant faculty positions if faculty salaries are significantly below median AACSB salaries.”

Salaries by Rank – All Faculty

| Rank | AACSB Salaries Comparison – Median (2015-2016) | |
|---------------|--|-----------|
| | Accounting | Finance |
| Full | \$139,700 | \$150,000 |
| Associate | \$129,000 | \$134,800 |
| Assistant | \$139,900 | \$145,000 |
| Instructor | \$71,100 | \$84,200 |
| New Doctorate | 152,000 | \$119,000 |

Salaries by Rank - ECON



| Rank | FY 17 Salaries | AACSB Salaries Comparison – 25 th Percentile (2015-2016) | |
|-----------|---------------------|---|------------------|
| | | All Faculty | New Hires |
| Full | \$98,829-\$102,848* | \$99,000 | Only 7 new hires |
| Assistant | \$72,700-\$78,000 | \$80,000 | \$80,000 |

*Salary of \$102,848 is exclusive of chair's stipend.

Salaries by Rank - LSBA



| Rank | FY 17 Salaries | AACSB Salaries Comparison – 25 th Percentile (2015-2016) | |
|------|----------------|---|---------------------------------|
| | | All Faculty | New Hires |
| Full | \$96,990* | \$100,600 | No new hires at professor level |

*Excluding \$3,000 chair stipend.

Salaries by Rank - MGMT



| Rank | FY 17 Salaries | AACSB Salaries Comparison – 25 th Percentile (2015-2016) | |
|---|-------------------|---|------------------|
| | | All Faculty | New Hires |
| Full—Operations Management | \$109,383 | \$114,300 | Only 3 new hires |
| Assistant—Management-Strategic Management | \$111,100 | \$109,500 | \$104,200 |
| Assistant (teach in more than one area of management) | \$99,334-\$99,485 | \$103,140 | |

Salaries by Rank - MIS



| Rank | FY 17 Salaries | AACSB Salaries Comparison – 25 th Percentile (2015-2016) | |
|-------------|-----------------|---|-----------|
| | | All Faculty | New Hires |
| Associate | \$98,273-99,788 | \$103,300 | \$110,100 |
| Assistant | \$91,305 | \$95,600 | \$95,000 |
| Instructor* | \$64,809 | \$54,200 | \$49,800 |

*11 month contract—Also involved in IT maintenance and assistance throughout the year.

Salaries by Rank - MKTG



| Rank | FY 17 Salaries | AACSB Salaries Comparison – 25 th Percentile (2015-2016) | |
|-----------|----------------|---|------------------|
| | | All Faculty | New Hires |
| Full | \$121,200 | \$114,700 | Only 4 new hires |
| Associate | \$102,212 | \$104,100 | \$92,300 |
| Assistant | \$101,808 | \$103,600 | \$102,000 |

Salary—AACSB Comparison



FACULTY SALARIES at AACSB 25th PERCENTILE
 An initiative in the 2010-2015 strategic plan was to monitor faculty salaries and work toward increasing them to the AACSB 25th percentile.

| Salary Year | Faculty Salary not at 25% | Faculty Salary at 25% |
|-------------|----------------------------------|-----------------------|
| 2016-17 | 17 | 10 |
| 2015-16 | 12 | 16 |
| 2012-13 | 24 | 4 |

Comparison is current year salary to previous year AACSB Salary 25th Percentile Salary Amounts for public accredited colleges. Thus, our comparison of 2016-2017 Dillard College salaries is to 2015-2016 AACSB Global Salary Survey Report amounts.

Salary—AACSB Comparison



- For the 2012-2013 academic year, salaries for Dillard College faculty in the aggregate were more than \$190,000 less than the AACSB 25th percentile.
- Aggregate Dillard College faculty salaries for those making less than the 25th percentile for the 2016-2017 academic year would be within \$65,000 of the AACSB 25th percentile salary survey numbers (for the available 2015-2016 academic year).
 - Obviously, salaries will likely increase nationwide for the 2016-2017 academic year, and this will result in a gap between Dillard College salaries and the national 25th percentile exceeding \$65,000.
- Dillard College faculty salaries for those making less than the 25th percentile for the 2015-2016 academic year would have been within \$38,000 of the AACSB 25th percentile salary survey numbers (for the available 2014-2015 academic year).

Salary



| Rank | FY 17 Salaries | AACSB Salaries Comparison (2015-2016 Academic Year) | |
|---------------|----------------|---|-----------------------------|
| | | 25 th Percentile | 10 th Percentile |
| Dean-12 month | \$154,824 | \$173,600 | \$152,000 |

Note: As the Dillard College is hiring a new dean, there are two things that need to be considered: (1) salary and (2) administrative support for AACSB activities. Most schools have an associate dean or coordinator of AACSB activities to help manage AACSB accreditation efforts.

Faculty/Staff Needs



Assistant or Associate Dean/Accreditation Coordinator (“New” faculty position on 11 month contract that teaches perhaps three courses a year and does administrative duties)

| Law Professor-- Rank | AACSB Salaries Comparison – Median (9 month contract) | |
|-------------------------|--|-----------|
| | All Faculty | New Hires |
| Assistant | \$84,800 | \$90,000 |

Staff Salaries—2016-2017



Staff

| | |
|-----------------------|------------------|
| Total Admin. Salaries | \$224,322 |
| Fringe Benefits | 106,536 |
| Longevity | <u>4,740</u> |
| Total | <u>\$335,598</u> |

Staff – January 2017



8 Full-Time Positions

- 1-Assistant to the Dean
- 2-Administrative Assistants
- 3-Secretary
- 1-Academic Advisor Coordinator
- 1-Academic Advisor
- 1-Part-Time Academic Advisor

Dillard Endowment



- Minimum Allowable Balance Per Agreement \$5,000,000
 - Approved Distributions from Dillard Endowment
 - 2012-2013 Academic Year \$157,803
 - 2013-2014 Academic Year \$217,000
 - 2014-2015 Academic Year \$292,000*
 - 2015-2016 Academic Year \$241,000
 - 2016-2017 Academic Year \$178,000
 - 2017-2018 Academic Year \$178,000**
- *Distribution reduced to \$205,000 because salaries requested were not used because faculty not hired.
- **Proposed distribution.
- Dillard Endowment Fixed Expenditures for 2016-2017 (Projected)

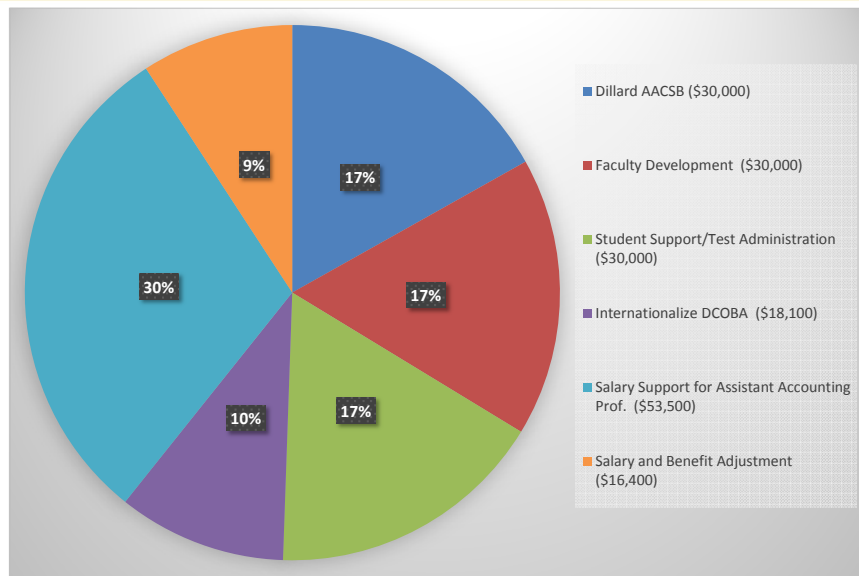
| | |
|---|------------------|
| – Salary adjustments and benefits | \$ 16,400 |
| – Salary supplement and benefits for new hire | 53,500 |
| – Dillard AACSB expenditures | <u>20,000</u> |
| • Total | <u>\$ 89,900</u> |

AACSB Accreditation Costs

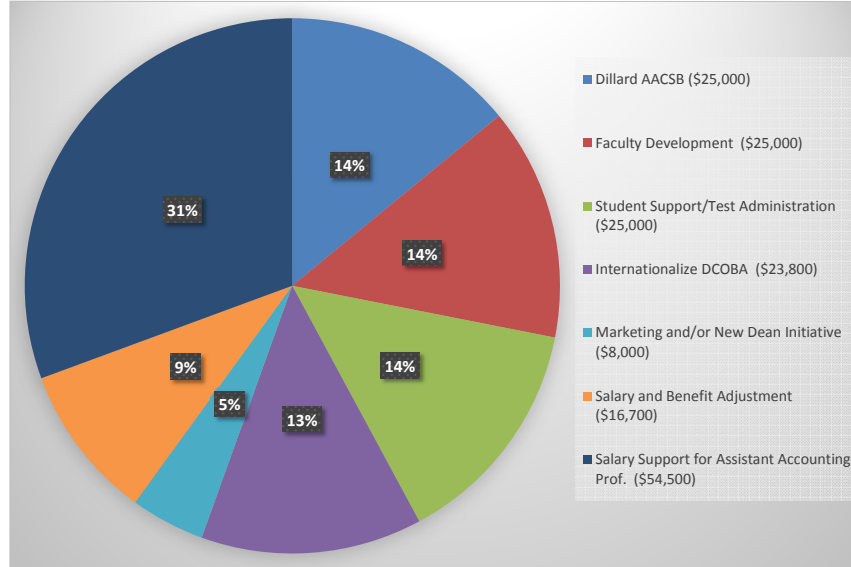


- Faculty Salaries and Teaching Loads (Higher Service and ICs)
 - Annual Direct Costs (Paid out of Dillard Endowment)
 - AACSB annual dues \$ 8,400
 - Student testing for assurance of learning 5,255
 - Sedona 2,500
 - Tracking graduates 1,785
 - Total (for a non-AACSB visit year—Projected for 2016-2017) **\$ 17,940**
 - Other Direct AACSB Costs (Projected for 2016-2017 Academic Year)*
 - Dean Conference and Travel \$ 7,500
 - Faculty and Attending AACSB Conferences and Training (one year) 12,000
- *Although not all paid out of Dillard Endowment during 2016-2017 academic year, some may have to be depending on amount of faculty travel to present papers at conferences.

Dillard Trust Distribution 2016-2017



Dillard Trust Distribution 2017-2018



Dillard Endowment



Balance—August 31, 2016

| Asset Class | Market Value |
|-------------------------|---------------------|
| Cash & Equivalents | \$ 62,423 |
| Fixed Income Securities | 1,253,319 |
| Equities | 4,440,225 |
| Miscellaneous Assets | <u>154,458</u> |
| Total Account | <u>\$ 5,910,425</u> |

Stock Market Considerations



- Stock Market (New York Stock Exchange)
 - Stock market goes up over long-term
 - Market declined 10% or more 54 times since 1900
 - About once every two years on average
 - Source: The Armchair Millionaire by Lewis Schiff and Douglas Gerlich (Atria Books, February 2002), pages 15-16
- Dow Jones Industrial Average
 - A cyclical bear market occurs on average every few years. The bottom of the 2008-2009 bear market signaled the end of the 33rd 20 percent-or-greater decline in the market since 1900.
 - Of the 33 primary bear markets to date, the average length was about eight months, with a range of just a couple of months to almost two years. The average bear market decline was 34 percent, and more than one-third of the historical bear markets dropped by more than 40 percent. The stock market crash of 1929 to 1932 was the biggest decline, with the market losing almost 90 percent of its value. Secular bear markets have averaged five years in length, with an average decline of 54 percent. The longest secular bear market to date took nine years to run its course.

Source: Zacks website article, "What is Bear Market in Stock Market?" (<http://finance.zacks.com/bear-market-stock-market-5670.html>)

Dillard Endowment Overly Simplistic Stress Test



| Asset Class | Market Value | Decline in Equities | |
|-------------------------|------------------|---------------------|------------------|
| | | 20 Percent | 34 Percent |
| Cash & Equivalents | 62,423 | 62,423 | 62,423 |
| Fixed Income Securities | 1,253,319 | 1,253,319 | 1,253,319 |
| Equities | 4,440,225 | 3,552,180 | 2,930,549 |
| Miscellaneous Assets | 154,458 | 395,014 | 395,014 |
| Total Account | 5,910,425 | 5,262,936 | 4,641,305 |

Instructional Enhancement Fees

IEF Fees Per Credit Hour (as of Spring 2017)

| | |
|--|------|
| • Gunn College of Health Sciences and Human Services | \$23 |
| • College of Science and Mathematics | 18 |
| • West College of Education | 16 |
| • Fain College of Fine Arts | 15 |
| • Dillard College of Business Administration | 14 |
| • Prothro-Yeager College of Humanities and Social Sciences | 11 |

Dillard College Centers

Dillard Center for Energy Management

- Director: Dr. Jeff Stambaugh
- M&O for FY 2017--\$40,000

Munir Abdul Lalani Center for Entrepreneurship and Free Enterprise

- IdeaWF and IdeaMSU
- Angel Investors
- Director: Dr. Scott Manley
- M&O for FY 2017--\$8,964

Mamie Raborn Center for Economic Education

- Director: Dr. James Owen
- M&O for FY 2017-\$14,971

Dillard College Centers



Small Business Development Center (SBDC)

The SBDC provides business counseling, technical assistance, training workshops, and business plan development for small businesses in a 13 county area. It strives to promote growth, expansion, innovation, increased productivity and improved management for small business.

– Director: Vanda Wright

| | |
|---|--------------|
| Total Staff Salaries | \$ 205,314 |
| Fringe Benefits | 65,895 |
| Non-Student Wages | 34,464 |
| Longevity | 5,761 |
| Maintenance and Operations | <u>5,520</u> |
| Total Small Business Development Center | \$ 316,954 |

Dillard College Centers



Bureau of Business and Government Research

– The Bureau of Business and Government Research (BBGR) at Midwestern State University is a member of the nationwide Association for University and Economic Research. The BBGR publishes a semi-annual online *Wichita Falls Regional Economic Outlook Report* and the *Midwestern Business Economic Review* twice yearly.

– Director: Dr. Agim Kukeli

- No university budget funds used for the BBGR.

Fund Raising Efforts



- Monthly Newspaper Article (\$500 a month)
- Bureau of Business and Government Research Projects?
- IdeaWF
- IdeaMSU
- Etiquette Dinner (\$3,520 in 2016-2017)
- Dillard College Business Advisory Board
- Dillard College Donor Appreciation Event (Spring 2016)



IdeaWF



Sponsors

BYSP Architects **McDonalds of
Wichita Falls**

i.d.e.a.WF 2016 In-Kind Donors

DesignWorks Group **MWH Group**
Freemon, Shapard & Story **Sherrill & Gibson**
GII Ad Group **Venture HRO**
Hoegger Communications **Web Fire**
John M. Lane **Communications**
**Welch, Sanders &
Associates**

**Cash prizes provided by the City of
Wichita Falls through the 4A program.**

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Investors

| | |
|---------------------------|---------------------------|
| A-Perm-O-Green | Industrial Outsourcing |
| Alliance Power | James Lane HVAC |
| American National Bank | Jerry's Sporting Goods |
| Cobra Oil & Gas | Lalani Lodging |
| Donnell Foundation | Lyne Energy Partners |
| Eagle Oil & Gas | Midwest Dental |
| F. G. Haggerty | Patterson Auto Group |
| Fidelity Bank | Peyton S. Carnes, Jr. |
| First Bank | Production Machine & Tool |
| First National Bank of WF | Prothro Blair Financial |
| Four Stars Auto Ranch | Sharp Iron Group |
| Gunn Oil | Wells Fargo Bank |
| HelpSource Management | Western Supplies |

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Cost Efficiency Efforts

- SA/SP/IP/PA Standards and Mix of Faculty
 - Wise use of “other faculty” for university core and other classes as numbers permit
 - Increased use of adjuncts in some areas
- Centers Directors moved from 2/2 to 3/2 teaching loads
- Reduced AACSB Assurance of Learning chair and Sedona coordinator course load reduction from 2 courses per semester to 1 course per semester
- Strategic Plan
 - Monitored to make sure initiatives are prioritized and used within limits of financial resources

Cost Efficiency Efforts



- Efficient and Cost Effective Approach to Core Requirements
 - Professional Writing for Business Course (Fall 2017)
 - Offered by English Department
 - Electives outside the College
 - Approach costs Dillard College some credit hour production, but approach should be cost effective for university.
- Maximize Class Sizes
 - Core Classes
 - Offer fewer sections
 - Carefully look at electives
 - Carefully look at course sequencing

| | 2013-14 | 2014-15 | 2015-16 | Fall 2016 | |
|----------------------|-------------|-------------|-------------|--------------|-------------|
| | YR Avg ENR | YR Avg ENR | YR Avg ENR | # of Courses | Avg ENR |
| Graduate | 10.7 | 10.7 | 9.6 | 10 | 11.0 |
| Undergraduate | 31.8 | 33.0 | 31.3 | 83 | 32.6 |

Cost Efficiency Efforts



- Energy Management MBA Concentration
 - Donated use of industry software/data by DrillingInfo (>\$100,000)
 - Donated registration by conference sponsors for MBA students to attend 2016 Hart Energy Capital Conference (\$795 x 10 = \$7,950)
- Two Year Course Plan
 - Better course sequencing increases class sizes and helps students plan
- Streamlined Assurance of Learning Process
- Internationalization of College
 - Internal approach funded through Dillard Endowment
- Internal Development of Internship Module
 - Annual savings of \$3,000 per year

Improvement Ideas



- Advising Department working with North Central Texas College (NCTC) & Vernon College
- MBA Program
 - Current Status
 - Added BUAD 5006
 - Fall 2016—9 students
 - Spring 2017—7 students
 - Energy Concentration began Fall 2015
 - Accounting Concentration began Fall 2015
 - Potential Healthcare Concentration in future
 - All online courses to complete MBA have been taught
 - Six students in Spring 2017 are taking MBA completely online
- Working with Gayonne Beavers To Recruit BBA Students
 - Meet at high school college fairs and students at Eaton High School

Improvement Ideas



- Adding Relevant Curriculum (without additional line items)
 - New marketing professor to teach internet related marketing
 - Adding big data/data analytic courses to MIS program
- Considering Addition of Certificate Programs
 - SAS
 - Entrepreneurship

Dillard College Challenges



- Need to Track Dillard College Graduates
- Staff Support—AACSB Coordinator/Assistant or Associate Dean
- Technology Support

Technology Support



- Classroom Utilization
- Classroom Technology (Crestron) Replacement Costs

Classroom Utilization



| Classroom Users | Fall 2016 | Spring 2017 |
|-------------------|-----------|-------------|
| DCOBA Classes | 76 | 78 |
| Non-DCOBA Classes | 37 | 43 |
| IELI/SI | 2 | 1 |

*Classrooms are used regularly for events—especially DB 101, DB 189, and the Priddy Conference Room.

Classroom Technology (Crestron) Replacement Costs



| Dillard Breakdown | |
|-------------------------|----------------|
| Single Proj. Subsequent | 163,900 |
| Single Proj. First | 16,500 |
| Dual Proj. Subsequent | 134,900 |
| Dual Proj. First | 18,500 |
| Dillard 101 Custom | 27,200 |
| APs | 13,000 |
| Podium Switch | 3,400 |
| Proj. Mounts | 2,600 |
| Document Cameras | 53,000 |
| Podium Monitors | 5,000 |
| Dillard Total | 438,000 |

Estimates Provided by: Information Technology Department, 01/23/15

Technology Plan



- Master Plan
- Rotating Replacement Schedule with IT

