

**Black Hawk College  
Fiscal Year 2014 Budget**

## **Organization Overview**

### **Board of Trustees**

The operation of Black Hawk College is governed by a seven member Board of Trustees elected by voters of the District. In addition to these seven members, the student body also elects one student trustee member to the Board each year. The present members of the Board are as follows:

<b>Title</b>	<b>Name</b>	<b>Current Term Expires</b>
Chair	David L. Emerick Jr.	2017
Vice Chair	Donna M. Frye	2015
Secretary	Dorothy W. Beck	2017
Trustee	Tim A. Black	2019
Trustee	Kylee L. Fox	2015
Trustee	John D. McCooley	2015
Trustee	Douglas L. Strand	2019
Student Trustee	David E. Edge, III	2014

Responsibilities of the Board of Trustees include the following categories as outlined in more detail in the most recent Black Hawk College Board Policy Manual:

- Policy Making
- Community Relations
- Personnel and Organizational Administration
- Financial Administration
- Program and Curriculum Administration

### **Executive Administration**

Black Hawk College is organized in a manner that provides for effective and efficient operations of the College.

<b>Position</b>	<b>Name</b>
President	Dr. Thomas B. Baynum
Vice President for Instructional Services	Dr. Bettie A. Truitt
Vice President for East Campus	Chanda R. Dowell
Vice President for Student Services & Dean of Students	Dr. Richard R. Vallandingham
Vice President for Administration	Vacant
Vice President for Finance & Board Treasurer	Leslie T. Anderson

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## Organization Overview – Continued

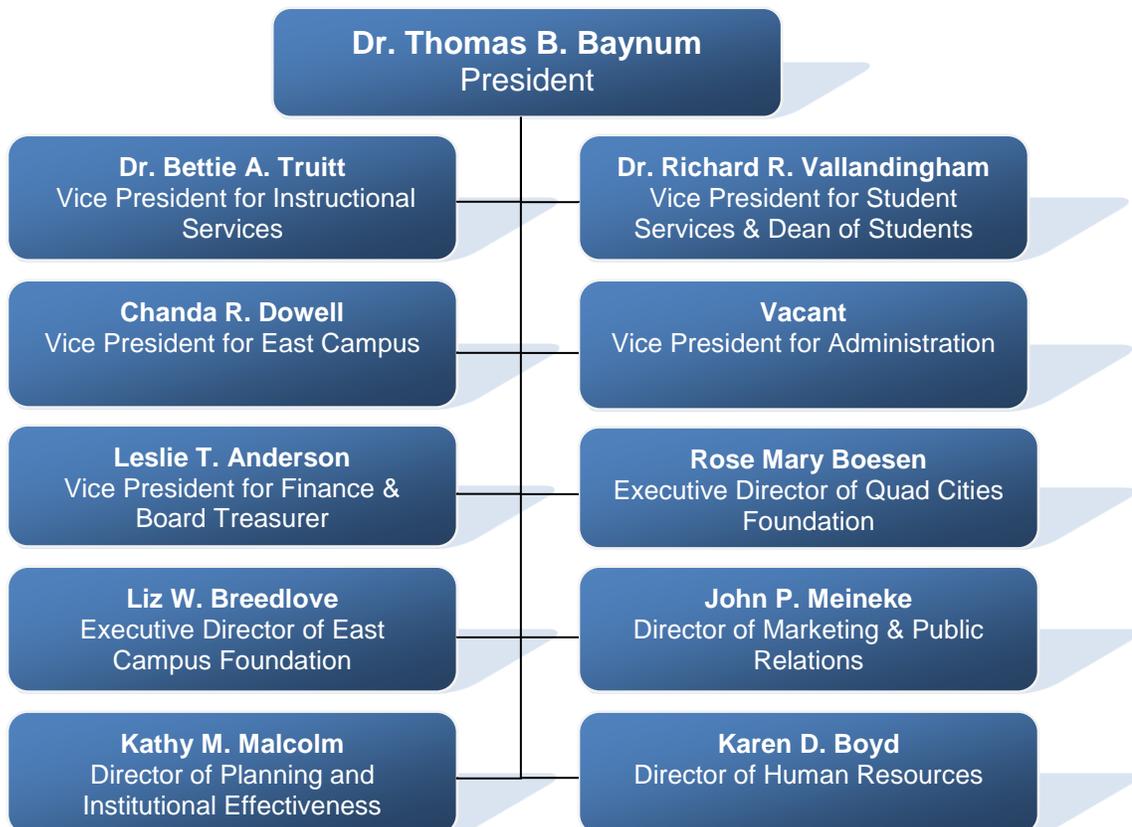
### President

Dr. Thomas Baynum became the fifteenth president of Black Hawk College when he assumed his responsibilities in January 2012. Previously he served as President of Coastal Bend College in Beeville, Texas from July 2007 to December, 2011. Dr. Baynum also served as the Chief Academic Officer of the institution from January 2008 to August 2010, overseeing the transfer and workforce programs, faculty, and staff.

Previously, Dr. Baynum served as Vice President of Academic Affairs at Palo Alto College, one of the Alamo Colleges in San Antonio, Texas; as Dean of Arts and Sciences at Richland Community College in Decatur, Illinois; and as Coordinator for Arts & Humanities at Northwest College, one of the Houston Community Colleges.

Dr. Baynum earned his Bachelor of Arts in English and French and his Master's Degree in English Education from Wayne State College in Wayne, Nebraska. He then completed a year as a Fulbright Teaching Assistant with the French Government in Arles, France, before studying and teaching part-time at Colorado State University, Fort Collins, Colorado. After moving to Texas, he earned his Doctorate in Higher Education Administration from Baylor University. He has also participated in post-doctoral studies in Educational Management at Harvard University.

The President's direct reports are shown in the organization chart below.

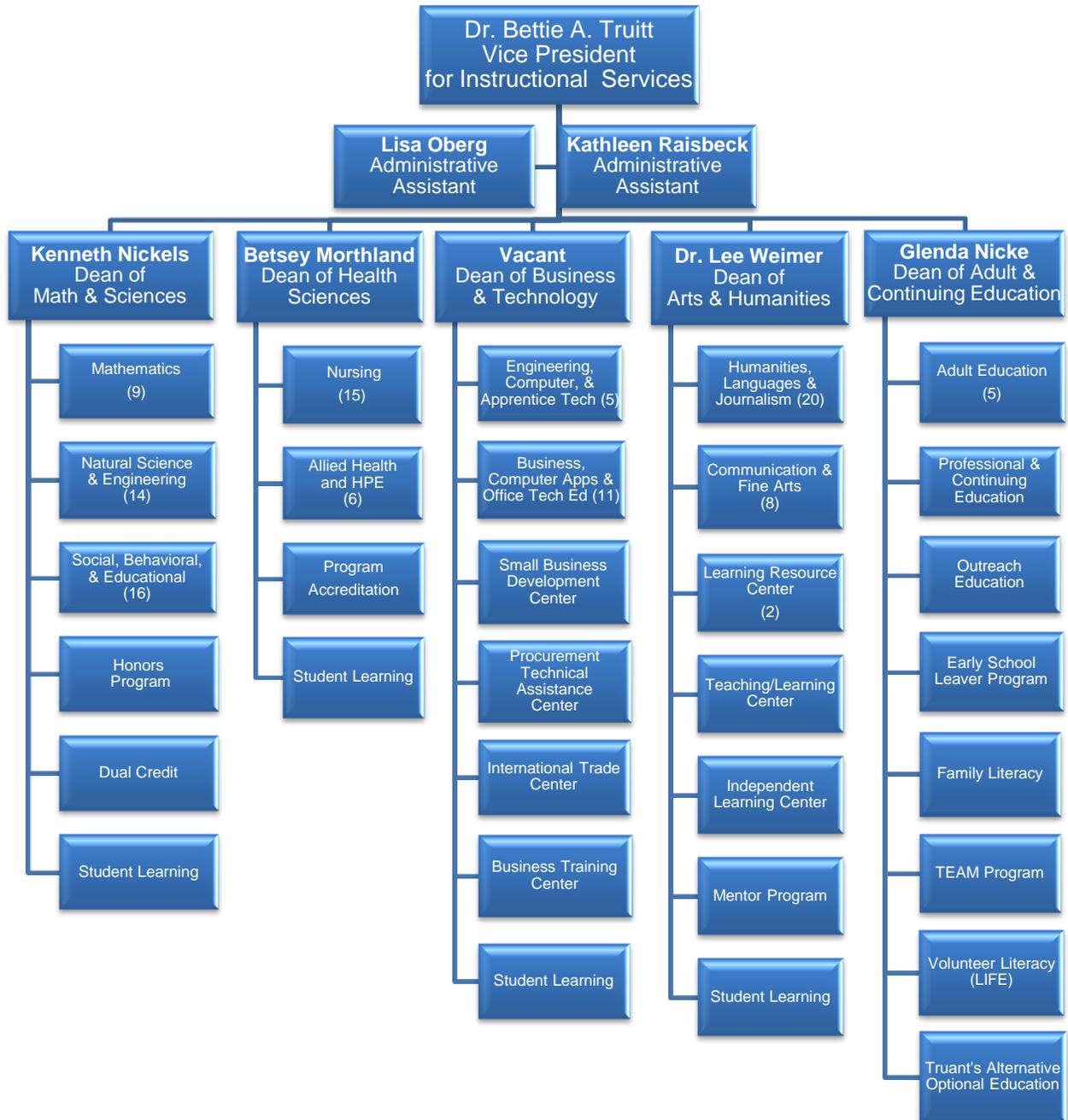


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## *Organization Overview – Continued*

### Vice President for Instructional Services

The Vice President for Instructional Services has responsibility for all instructional related functions in the following functional areas as well as direct oversight for K-12 relationship management, Perkins administration, and the Western Illinois University Linkage agreements.



*Note: Numbers in parentheses indicate full-time faculty.*

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***Organization Overview - Continued***

The Vice President for East Campus also currently serves as the Dean of Instruction for East Campus and reports to the Vice President for Instructional Services with regard to the instructional programs offered at East Campus.

The Instructional division has developed the following main goals:

- Student Success
- Instructional Program Excellence
- Workforce Development

Outcomes and Objectives are developed annually and aligned to the goals listed above to ensure achievement of the College's strategic plan from an instructional and information technology perspective.

Outcomes and Objectives accomplished during the previous year as well as corresponding strategic priority include:

<b>Outcome and Objective</b>	<b>Strategic Priority</b>
Expansion of health related courses	Connecting with the Learner
Instructional technology upgrades	Connecting with the Learner
Technology improvements and upgrades	Connecting with the Learner Connecting Internally

Upcoming Outcomes and Objectives, as well as, the corresponding strategic priority for FY2014 include:

<b>Outcome and Objective</b>	<b>Strategic Priority</b>
Developmental education student success	Learning Excellence
College readiness – K-12 Partnerships	Learning Excellence
New career programs – Sustainable Technologies	Learning Excellence
New career programs – Health Care	Learning Excellence
Career program online delivery methods	Learning Excellence

The outcomes and objectives identified above are included in the Instructional Division unit plans and measures and findings are documented to ensure adequate tracking of these initiatives as well as demonstrate the impact on the institution. Annual unit budgets are established with outcomes and objectives in mind to ensure adequate financial resources are secured to aid in successful achievement of unit goals and the institutional strategic plan.

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***Organization Overview - Continued***

**Vice President for Student Services and Dean of Students**

The Vice President for Student Services has responsibility for student services functions in the following functional areas in addition to the oversight of student clubs and activities.



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***Organization Overview - Continued***

The mission of the Student Services Division at Black Hawk College is to create a welcoming community for learning. The Student Services Division has developed the following goals to accomplish this mission:

- Service Delivery Systems
- Student Success
- Engaged Learning
- Student Engagement

Outcomes and Objectives are developed annually and aligned to the goals listed above to ensure accomplishment of the College's strategic plan from a student services perspective.

Outcomes and Objectives accomplished during the previous year as well as corresponding strategic priority include:

<b>Outcome and Objective</b>	<b>Strategic Priority</b>
Early alert & intervention service expansion	Connecting with the Learner
Agreement with local mass transit to provide free services to Quad Cities area students	Connecting with the Learner
Increased awareness and utilization of Disability Services	Connecting with the Learner
Development of Passport to Leadership program	Connecting with the Learner
First Year Experience program implementation	Engaging Learners and the Community
Expansion of Tutor.com	Connecting with the Learner

Upcoming Outcomes and Objectives as well as the corresponding strategic priority for FY2014 include:

<b>Outcome and Objective</b>	<b>Strategic Priority</b>
Minority student success	Learning Excellence
Tracking student progress	Learning Excellence
Implementation of degree audit system	Engaging Learners and the Community
Student academic goal and plan development	Engaging Learners and the Community
Increase co-curricular opportunities	Engaging Learners and the Community

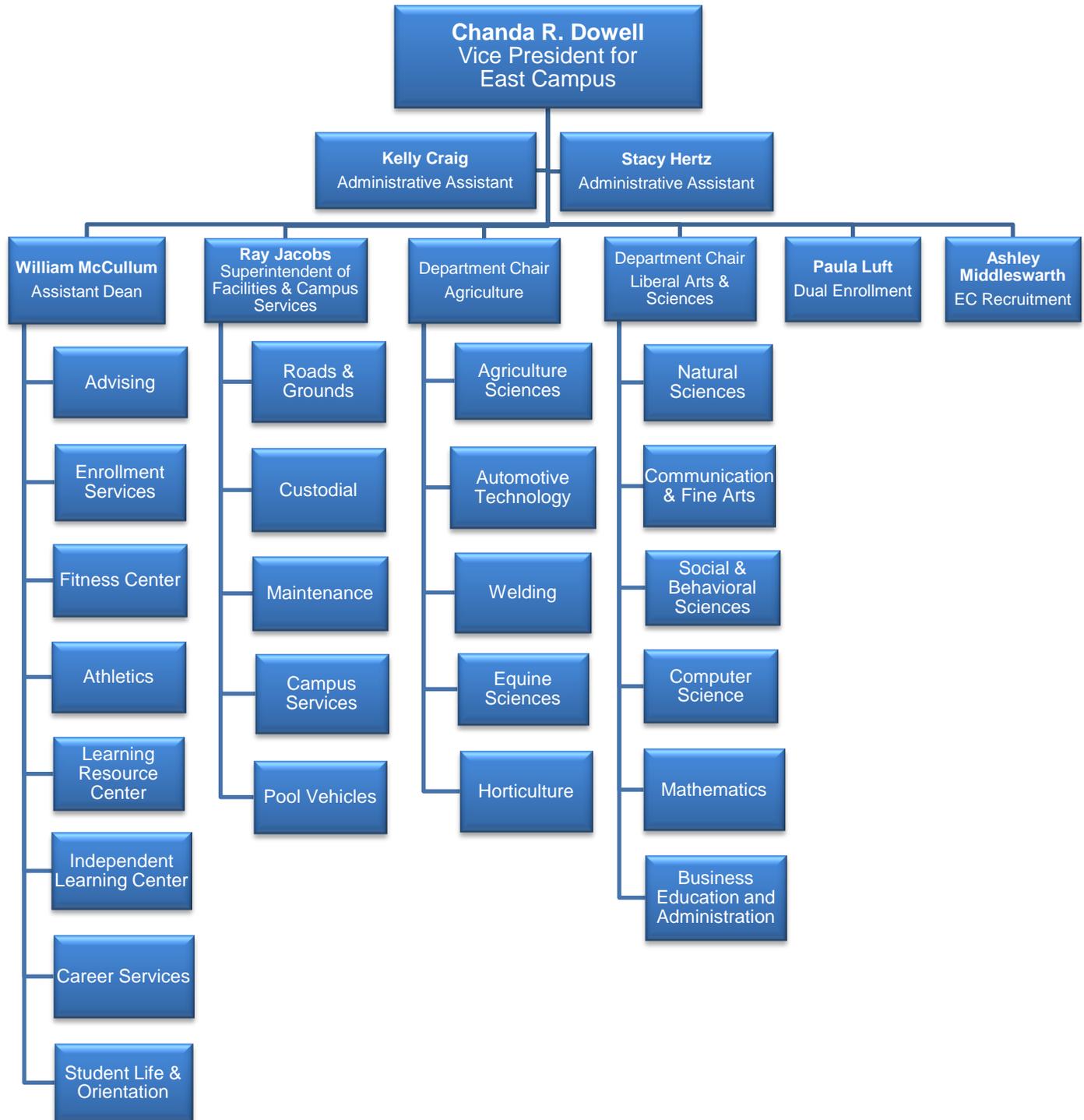
The outcomes and objectives identified above are included in the Student Services Division unit plans and measures and findings are documented to ensure adequate tracking of these initiatives as well as demonstrate the impact on the institution. Annual unit budgets are established with outcomes and objectives in mind to ensure adequate financial resources are secured to aid in successful achievement of unit goals and the institutional strategic plan.

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**Organization Overview - Continued**

**Vice President for East Campus**

The Vice President for East Campus is responsible for the day-to-day operations of the East Campus including serving as the Dean of the academic departments as well as responsibility for East Campus student services and recruiting.



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***Organization Overview – Continued***

The Division encompassing the East Campus exists to advance the mission of Black Hawk College by collaborating district-wide to deploy programs and services to students. This work is grounded in the following guiding principles:

- Promotion of a culture of excellence
- Supporting student learning and development one student at a time
- Innovation
- Student, faculty, staff, alumni, and community engagement
- Functioning with a spirit of teamwork all day every day
- Data-based decision making and continuous improvement
- District-wide alignment and collaboration

Outcomes and Objectives are developed annually and aligned to the goals listed above to ensure accomplishment of the College's strategic plan.

Outcomes and Objectives accomplished during the previous year as well as corresponding strategic priority include:

<b>Outcome and Objective</b>	<b>Strategic Priority</b>
Learner success staffing and intervention	Learning Excellence
Science lab and classroom renovations	Learning Excellence Resource Optimization
Dual Enrollment expansion	Learning Excellence
Ag curriculum review	Learning Excellence

Upcoming Outcomes and Objectives as well as the corresponding strategic priority for FY2014 include:

<b>Outcome and Objective</b>	<b>Strategic Priority</b>
Employee development	Networking Employees
Student/Community Connections	Engaging Learners and the Community
Career programs expansion	Learning Excellence
Ag curriculum expansion	Learning Excellence

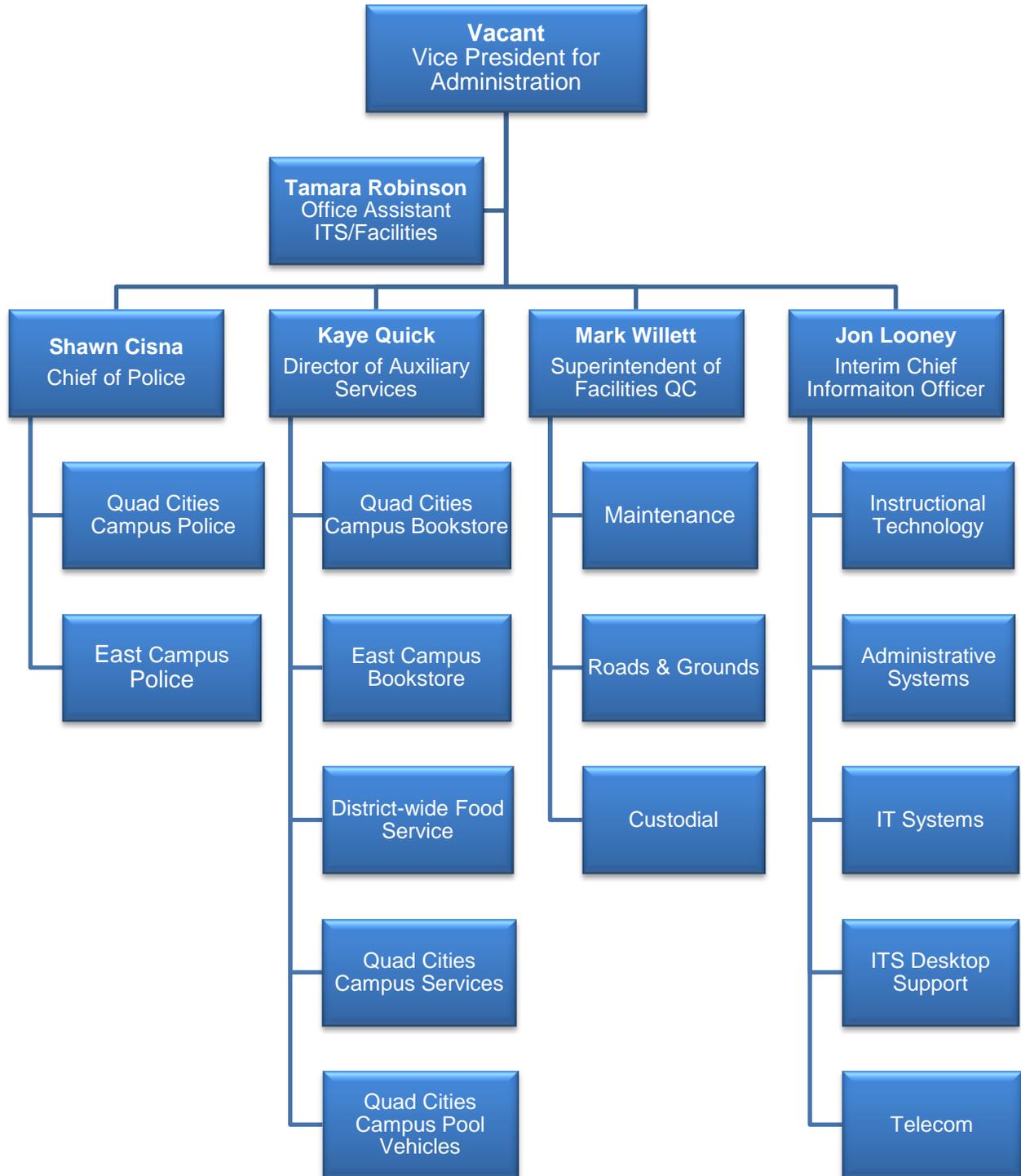
The outcomes and objectives identified above are included in the unit plans for this Division and measures and findings are documented to ensure adequate tracking of these initiatives as well as demonstrate the impact on the institution. Annual unit budgets are established with outcomes and objectives in mind to ensure adequate financial resources are secured to aid in successful achievement of unit goals and the institutional strategic plan.

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**Organization Overview - Continued**

**Vice President for Administration**

The Vice President for Administration is responsible for district wide construction, police, and information technology management as well as the daily facilities, auxiliary services, and campus services for the Quad Cities campus.



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***Organization Overview - Continued***

The mission of the Administration Division at Black Hawk College is to provide services that are customer focused, friendly and engaging, and in facilities that meet the needs of students, staff, faculty and community members. This Division has developed the following goals around which outcomes and objectives stem:

- Excellent Customer Service
- Continual Process Improvement
- Staff Development
- Sustainability

Outcomes and Objectives accomplished during the previous year as well as corresponding strategic priority include:

<b>Outcome and Objective</b>	<b>Strategic Priority</b>
Reorganization of Record Retention facility space	Resource Management
Expand Campus Safety Training program	Accountability
Develop Facilities Master Plan	Accountability and Engaging Learners and the Community
Create Campus Services procedure manual	Accountability

Upcoming Outcomes and Objectives as well as the corresponding strategic priority for FY2014 include:

<b>Outcome and Objective</b>	<b>Strategic Priority</b>
Point of Sale (POS) system to allow cash back debit purchases	Engaging Learners and the Community
Develop procedures to improve preventative maintenance initiatives	Resource Management and Accountability
Develop infrastructure virtualization plan	Resource Management
Develop ITS governance plan	Accountability

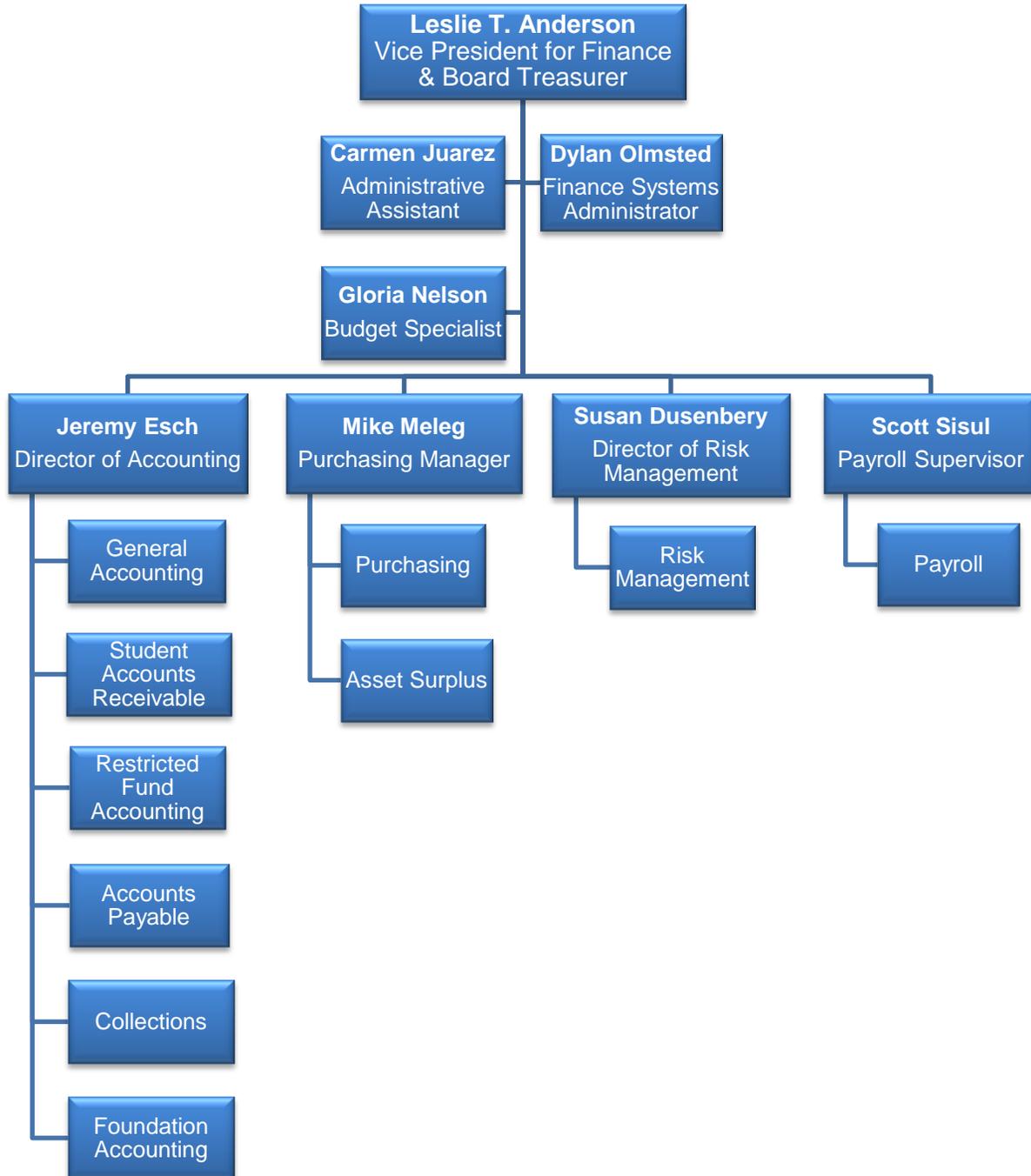
The outcomes and objectives identified above are included in the various Administration Division unit plans and measures and findings are documented to ensure adequate tracking of these initiatives as well as demonstrate the impact on the institution. Annual unit budgets are established with outcomes and objectives in mind to ensure adequate financial resources are secured to aid in successful achievement of unit goals and the institutional strategic plan.

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***Organization Overview - Continued***

**Vice President for Finance and Board Treasurer**

The Vice President for Finance serves as the chief financial officer of the College and is responsible for financial reporting, policy, procedure and compliance as well as investment management, record retention, and the areas presented in the following organizational chart:



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***Organization Overview - Continued***

The mission of the Finance Division at Black Hawk College is to promote financial stability, strength, and responsibility through transparency and accountability as well as ensure maximum return on investment to students, employees, taxpayers, and the communities we serve. To this end, the Finance Division has developed eight main goals around which outcomes and objectives are developed. These goals are:

- Efficient & Effective Use of Financial Resources
- Timely & Accurate Financial Reporting
- Excellent Customer Service
- Continual Process Improvement
- Staff Development
- Open & Honest Communication
- Regulatory Compliance
- Comprehensive Risk Management

Outcomes and Objectives are developed each year and seek to accomplish the goals identified above as well as assist the College with overall achievement of the strategic plan. In addition to the strategic plan, the needs of both internal and external stakeholders are also assessed through various means and addressed during the annual unit planning process.

Outcomes and Objectives accomplished during the previous year as well as corresponding strategic priority include:

<b>Outcome and Objective</b>	<b>Strategic Priority</b>
Implementation of Payroll ERP system	Resource Optimization and Accountability
Implementation of enterprise reporting solution	Resource Optimization and Accountability
Expand system functionality to automate additional processes	Resource Optimization
Development and delivery of Bond Issuance and Annual Budget forums	Engaging Learners and the Community and Accountability
Implementation of automated student refund process	Resource Optimization and Accountability
Development of a comprehensive Risk Management Plan	Connecting Internally
Financial Plan update	Connecting with the Community, Accountability, and Resource Optimization

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***Organization Overview - Continued***

Upcoming Outcomes and Objectives as well as the corresponding strategic priority for FY2014 include:

<b>Outcome and Objective</b>	<b>Strategic Priority</b>
Electronic student bill distribution	Engaging Learners and the Community Resource Optimization
Development and implementation of a tax levy management strategy	Resource Optimization and Accountability
Develop and publish performance dashboards	Accountability
Information System module implementation	Resource Optimization
Develop and publish periodic financial informational reports for various stakeholder groups	Accountability
Development of staff training program	Networking Employees
Internal Audit development	Accountability
Develop and distribute custom financial reports to user groups	Resource Optimization, Accountability, Connecting Internally, and Connecting with the Community

The outcomes and objectives identified above are included in the Finance Division unit plans and measures and findings are documented to ensure adequate tracking of these initiatives as well as demonstrate the impact on the institution. Annual unit budgets are established with outcomes and objectives in mind to ensure adequate financial resources are secured to aid in successful achievement of unit goals and the institutional strategic plan.

**Executive Director of the Quad-Cities Campus Foundation** – The Black Hawk College Foundation provides the opportunity for alumni and friends to make an investment in students as they prepare to be tomorrow's leaders and impact our community.

Outcomes and Objectives accomplished during the previous year as well as corresponding strategic priority include:

<b>Outcome and Objective</b>	<b>Strategic Priority</b>
Host community and internal events and fundraising campaigns	Engaging Learners and the Community
Implement new scholarship software	Accountability
Work with College employees to earmark monies for identified projects	Learning Excellence

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***Organization Overview – Continued***

Upcoming Outcomes and Objectives as well as the corresponding strategic priority for FY2014 include:

<b>Outcome and Objective</b>	<b>Strategic Priority</b>
Host community and internal events and fundraising campaigns	Engaging Learners and the Community
Explore corporate giving program	Engaging Learners and the Community
Work with College employees to earmark monies for identified projects	Resource Optimization
Increase planned giving	Engaging Learners and the Community

**Executive Director of the East Campus Foundation** – The mission of the Foundation is to be the primary support partner of the East Campus of Black Hawk College providing for and carrying on activities that facilitate the growth and development of the East Campus.

Outcomes and Objectives accomplished during the previous years as well as corresponding strategic priority include:

<b>Outcome and Objective</b>	<b>Strategic Priority</b>
Development of Equine Endowed Scholarship Fund	Engaging Learners and the Community Resource Optimization
Development of Horticulture Endowed Scholarship Fund	Engaging Learners and the Community Resource Optimization
Promote and educate employees about Gifts-in-Kind	Resource Optimization

Upcoming Outcomes and Objectives as well as the corresponding strategic priority for FY2014 include:

<b>Outcome and Objective</b>	<b>Strategic Priority</b>
Host community and internal events and fundraising campaigns	Engaging Learners and the Community
Continued development of endowed scholarship funds	Engaging Learners and the Community Resource Optimization
Work with College employees to earmark monies for identified projects	Resource Optimization

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***Organization Overview - Continued***

**Director of Marketing & Public Relations** – The mission of Marketing and Public Relations is to understand, develop, and communicate the College brand by creating marketing strategies and collateral which provide a consistent message and enhance customer perceptions.

The department combines marketing and communication, promotion and advertising to engage the community, promote the College brand, increase enrollment, and improve awareness of our brand attributes:

- Quality Education
- Affordable Tuition
- Convenient/Accessible Education

Upcoming Outcomes and Objectives as well as the corresponding strategic priority for FY2014 include:

<b>Outcome and Objective</b>	<b>Strategic Priority</b>
Support special content areas	Engaging Learners and the Community Learning Excellence
Support executive initiatives addressing competition, community outreach, and our Foundations	Engaging Learners and the Community
Support continued growth in enrollment and retention	Engaging Learners and the Community
Support improved networking through development of internal communication tools	Networking Employees

**Director of Planning and Institutional Effectiveness** – The Planning and Institutional Effectiveness mission is to progressively contribute to the strategic planning, policy formulation, and decision-making processes of Black Hawk College by advancing and providing timely and accurate quantitative and qualitative information, analyses and summary reports, and by providing leadership in Strategic Planning, Institutional Effectiveness, mission attainment, continuous quality improvement, accreditation and accountability.

Outcomes and Objectives accomplished during the previous year as well as corresponding strategic priority include:

<b>Outcome and Objective</b>	<b>Strategic Priority</b>
Gateway course analysis	Learning Excellence
Retention task force	Learning Excellence

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***Organization Overview - Continued***

Upcoming Outcomes and Objectives as well as the corresponding strategic priority for FY2014 include:

<b>Outcome and Objective</b>	<b>Strategic Priority</b>
Performance management reviews	Accountability
Data warehouse environment implementation and training	Accountability
Develop and implement work process management system	Accountability
HLC/AQIP Reaccreditation	Accountability

**Director of Human Resources** – In partnership with the leadership of Black Hawk College, the Human Resources department delivers programs and services designed to support the life-long learning mission of the College. This division is committed to providing excellent service to employees and the community. Core services and competencies include recruitment and retention, employee relations, employee training and development, compensation and benefits, and regulatory compliance of these functions.

Outcomes and Objectives accomplished during the previous year as well as corresponding strategic priority include:

<b>Outcome and Objective</b>	<b>Strategic Priority</b>
Development and implementation of a new employee orientation program	Connecting Internally
Increase presence in minority community	Connecting with the Community
Implementation of Human Resources ERP system	Resource Optimization

Upcoming Outcomes and Objectives as well as the corresponding strategic priority for FY2014 include:

<b>Outcome and Objective</b>	<b>Strategic Priority</b>
Implementation of employee evaluation tool	Connecting Internally
Increase minority recruitment efforts	Engaging Learners and the Community
Enhance supervisor training opportunities	Networking Employees