

**BOARD OF TRUSTEES
PLANNING AND BUDGET COMMITTEE MEETING
DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
AND RICHLAND COLLEGIATE HIGH SCHOOL
R.L. Thornton, Jr. Administration Building
701 Elm Street
Dallas, TX 75202
Board Room (4th floor)
Tuesday & Wednesday, July 17-18, 2007
9:00 AM – 3:00 PM (both days)**

Agenda

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| 1. Certification of Posting of Meeting | Wright Lassiter |
| 2. 2007-08 Proposed Budgets | Ed DesPlas |
| 3. Mountain View College | Felix Zamora |
| 4. North Lake College | Herlinda Glasscock |
| 5. Richland College | Steve Mittelstet |
| 6. Brookhaven College | Sharon Blackman |
| 7. Cedar Valley College | Jennifer Wimbish |
| 8. Eastfield College | Carol Brown |
| 9. El Centro College | Sondra Flemming |
| 10. Educational Affairs | Andrew Jones |
| 11. Development/Foundation Office | Betheny Reid |
| 12. Human and Organizational Development | Denys Blell |
| 13. Public and Governmental Affairs | Justin Lonon |
| 14. Institutional Research and Planning | Susan Hall |
| 15. Business Affairs | Ed DesPlas |

16. Eastfield College–South Campus Carol Brown
17. El Centro College–West Campus Sondra Flemming
18. North Lake College–North Campus Herlinda Glasscock
19. North Lake College–South Campus Herlinda Glasscock
20. Richland College–Garland Workforce Training Center Steve Mittelstet
21. 2007-08 Compensation Recommendations Ed DesPlas
22. Executive Session: The Board may conduct an executive session as authorized under §551.074 of the Texas Government Code to deliberate on personnel matters, including any prospective employee who is noted in Employment of Contractual Personnel.

As provided by §551.072 of the Texas Government Code, the Board of Trustees may conduct an executive session to deliberate regarding real property since open deliberation would have a detrimental effect upon negotiations with a third person.

The Board may conduct an executive session under §551.071 of the Texas Government Code to seek the advice of its attorney and/or on a matter in which the duty of the attorneys under the Rules of Professional Conduct clearly conflict with the Open Meetings Act. The Board may seek or receive its attorney's advice on other legal matters during this executive session.

23. Adjournment

**CERTIFICATION OF POSTING OF NOTICE JULY 17-18, 2007
PLANNING & BUDGET COMMITTEE MEETING OF THE
DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
AND RICHLAND COLLEGIATE HIGH SCHOOL
BOARD OF TRUSTEES**

I, Wright L. Lassiter, Jr., Secretary of the Board of Trustees of the Dallas County Community College District, do certify that a copy of this notice was posted on the 13th day of July, 2007 in a place convenient to the public in the R.L. Thornton, Jr. Administration Building, and a copy of this notice was provided on the 13th day of July, 2007 to John F. Warren, County Clerk of Dallas County, Texas, and the notice was posted on the bulletin board at the Frank Crowley Courts Building, all as required by the Texas Government Code, §551.054.



Wright L. Lassiter, Jr., Secretary

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
MOUNTAIN VIEW COLLEGE
2007-08 Proposed Budget
Executive Summary

<u>COLLEGE ALLOCATION</u>							
	Spring (Less Encumbrances) <u>2003-04</u>	Spring (Less Encumbrances) <u>2004-05</u>	Spring (Less Encumbrances) <u>2005-06</u>	Spring (Less Encumbrances) <u>2006-07</u>	Original <u>2007-08</u>	<u>Difference</u>	<u>Pct Change</u>
Operations	\$ 20,417,654	\$ 20,950,939	\$ 21,501,498	\$ 21,650,979	\$ 21,942,759	\$ 291,780	1.35%
Staff Benefits	896,170	896,170	834,255	888,722	888,722	-	0.0%
Total	\$ 21,313,824	\$ 21,847,109	\$ 22,335,753	\$ 22,539,701	\$ 22,831,481	\$ 291,780	1.29%

<u>REIMBURSABLE CONTACT HOURS</u>							
	Actual <u>2003-04</u>	Actual <u>2004-05</u>	Actual <u>2005-06</u>	Estimated <u>2006-07</u>	Estimated <u>2007-08</u>	<u>Difference</u>	<u>Pct Change</u>
General Academic	1,849,422	1,873,832	1,830,150	1,874,564	2,026,478	151,914	8.10%
Tech-Occupational	270,728	273,423	306,620	370,147	317,626	(52,521)	(14.19)%
Continuing Ed	204,143	192,091	163,246	196,203	155,824	(40,379)	(20.58)%
Total Contact Hours	2,324,293	2,339,346	2,300,016	2,440,914	2,499,928	59,014	2.42%

Enrollment Management and Retention

- Increase retention of male students.
- Improve the first year experience.
- Implement Preview Night as an introduction to college.

Diversity

- Offer classes in Mexican American/Latin Studies and African American/Black Studies.
- Continue efforts to diversify full-time and adjunct faculty.
- Implement professional development series on cultural awareness.

Quality Education Initiatives

- Distance Learning will be expanded.
- Offer specific courses in nursing, in collaboration with Brookhaven College.
- Expand weekend course offerings.

Workforce and Contract Training

- Increase health-related classes.
- Expand partnerships with faith-based groups and recreational facilities.
- Seek partnerships in conjunction with a Texas Workforce Skills Grant.

Resource Management

- Utilize grants to supplement staffing needs.
- Better utilize current space by expanding weekend offerings.
- Cross-train staff for better employee utilization.

Mountain View College Achievements Affecting Student Success 2006-07

Enrollment Management & Retention

1. MVC will be expanding the number of sections available for students by returning to a MWF/TTh schedule to allow for a more efficient use of the facility.
 - a. MVC offered 55 additional classes in Fall 2006 and 117 additional classes in Spring 2007. By improving marketing efforts, changing the college academic week back to a MWF/TTh schedule and diversifying the course offerings, MVC increased enrollment by 11% in Fall 2006 and 6.7% in Spring 2007.
2. The dual credit program is geared for expansion in fiscal year 2007.
 - a. MVC had 770 dual credit students enrolled for Fall 2006 which represented an increase of 297 high school students (63%) over Fall 2005.
3. By the end of the summer 2006 semester, 30 Army Air Force Exchange Service (AAFES) employees will be completing various credit certificates; certificates that they would not have been able to achieve without the advent of MVC's Corporate College. We will duplicate our efforts with at least one other company in 2007.
 - a. MVC continues to strengthen the relationship with AAFES. Thus far, we have served over 300 students with credit and CE courses across the country.

Diversity

4. MVC has started two ethnic studies committees: the Mexican American/Latino Studies (MALS) and African American/Black Studies (AABS). The goal of these committees is to have faculty in various disciplines develop and offer emphasis courses in the 2007 academic year.
 - a. MVC successfully offered courses in 2006-07 in the following areas for MALS: Arts 1301, History 1302, Humanities 1315, and Sociology 1301. Courses were also successfully offered or AABS in History 1301 and 1302, Humanities 1315, and Sociology 1301.
5. We will continue our efforts to diversify our full-time and adjunct faculty.
 - a. Fall 2006 had an increase of one additional fulltime minority faculty member compared to Fall 2005. In Fall 2006, 32 (37.6%) of 81 fulltime faculty members were minority. Faculty of color as a percent of total has increased from 27.6% to 34.5% during the period 2003 to 2006.

6. SPAR's theme for 2006-07 is *"Building Communities: Embracing Differences Or Finding Common Ground"* The goal of our program is to empower our students to become globally minded and informed about cultures and lifestyles, so they may act responsibly with moral courage in a fast-changing, stratified, and globally interdependent environment.
 - a. The MVC Student Programs and Resources area adopted the theme, *"Building Communities: Embracing Differences or Finding Common Ground"*. The speaker series for the 2006-07 academic year attracted more than 2,000 persons from the college and community. Some of the presentations included: "The Ethnic Man" presented by Teja Arblodea, "Cesar Chavez's Legacy" presented by Julia Chavez Rodriquez, "My Father's Dream, My Mission" presented by Martin Luther King III, "National Geographic Reports: A Global Perspective" presented by Lisa Ling, and "The Legacy of Matthew Shepard" presented by Judy Shepard.

Quality Education Initiatives

7. Through the Title V Cooperative Grant Initiative, MVC and Brookhaven Colleges have created and signed a memorandum of understanding to home/host an associates degree in nursing program at MVC. The agreement will allow MVC to meet the nursing shortage needs in our community. Additionally, through the Title V Cooperative Grant Initiative, the MVC Teacher Preparation Program has designated a space to create a state-of-the-art lecture classroom and model classroom.
 - a. MVC has identified and remodeled space for the Nursing Skills lab. MVC currently has a Nursing Director, a Nursing Advisor and one Nursing faculty member in place. The Nursing Program has received 130 applications for its first cohort. Those applications have been reviewed and 40 students have been selected to enter the program in Spring 2008.
8. The Mountain View Early College High School is a partnership with Dallas ISD and the University of North Texas. Through a small grant from the Bill and Melinda Gates Foundation, Dallas ISD freshmen will begin classes at MVC in fall 2006 to earn a high school diploma as well as an associate's degree in five years. The ECHS is focused on increasing the number of first generation, underrepresented students of color who attend and complete college.
 - a. The MVC Early College High School (ECHS), in partnership with the Bill and Melinda Gates Foundation, Dallas ISD and the University of North Texas, opened for classes at MVC in the Fall of 2006 with 106 freshmen attending. MVC has already accepted 117

new freshmen for Fall 2007 classes. At the end of Spring 2007, ECHS students achieved an average of ten (10) college credit hours with some students accumulating as many as seventeen (17) college credit hours. These college hours are primarily Dual Credit hours in addition to their required high school curriculum.

9. Through a grant from Texas Guaranteed Student Loan Corporation (TG), MVC will provide a special program entitled Opening Pathways for Educational Excellence project. A cohort of 200 students will receive financial stipends, critical information and support services to ensure academic success.
 - a. The Texas Guaranteed Student Loan Corporation Grant (TG) began in the Fall of 2006 and at the end of Spring 2007, a total of 134 students had been served under this grant. Of the 134 total, 43 were male and 91 females. Of this group, there were 8 Anglos, 38 Blacks, 81 Hispanics and 2 unidentified.

Mountain View College Major Goals 2007-08

Enrollment Management and Retention (Goal I)

1. MVC will increase retention of male students by strengthening our *At Risk Males* program. The program will partner with the NFL Retired Players Association to provide mentors for male students.
2. MVC is preparing, for the submission, of a Title V application addressing the recruitment, retention and completion of first year students. Components for the grant include: bridge program, student orientation, academic advising, developmental instruction, learning communities, student leadership programs and service learning.
3. MVC will begin an annual “*Preview Night*” to expose our community to programs and services offered at MVC. Preview Night will be hosted by our Student Services Department. Perspective students will receive information on testing, admissions, advising, financial aid and student activities.

Diversity (Goals I and II)

1. MVC will offer English courses, specifically ENGL 1301, with a *Mexican American/Latin Studies* focus for the first time in Fall 2007. In Spring 2007, focus courses in Speech and English will be added for the *African American/Black Studies* program as well. ENGL 1301 with a MALS focus will be offered for the first time in Fall 2007. In Spring 2007, focus courses in Speech and English will be added for the AA/BS program as well.
2. Efforts to diversify our full-time and adjunct faculty will continue. The goal is to ensure that MVC teaching staff reflects the diversity of the community.
3. The LEAD (*Learn Educate Appreciate Develop*) Institute for Professional Development will implement a cultural awareness series for employees. The series will be designed to increase faculty and staff awareness of cultural differences when interacting with an ethnically diverse student/staff population.

Quality Education Initiatives (Goal I)

1. Offerings of distance learning courses will be expanded. SPAN 1300 and SPAN 1411 will be offered online for the first time this fall. Developmental reading and writing are also working on a hybrid course for the Spring 2008.

2. In collaboration with Brookhaven College, MVC will begin offering specific courses in nursing in Spring 2008. The nursing program is designed to allow students, in south Dallas County, the opportunity to obtain a nursing license within two years. MVC has been offering support courses in nursing since fall 2007.
3. MVC will increase the number of weekend offerings by 20%. Increases will take place in business, computer science and mathematics.

Workforce and Contract Training (Goal III)

1. MVC will increase the number of health related classes at the J. L. LaManna Center. Additional courses include certified nursing assistant, coding and pharmacy tech.
2. MVC will work to seek partnering opportunities with faith-based organizations and recreational facilities. Offerings will include computer courses, children's programs and general business.
3. The college will seek partnerships with manufacturing and industrial companies for a Texas Workforce Skills Grant. Grant funds will be utilized to train and improve skills of current employees. This effort will also have a positive economic development impact by assisting companies with increased job creation opportunities.

Resource Management (Goal V)

1. MVC will utilize Perkins and other grant funds for additional tutors and needed staff for the alternative teacher certification program. Funds for tutors will assist with retention efforts and graduation persistence. Funds utilized for the alternative teacher certification program will allow for adequate oversight of student teachers.
2. MVC will better utilize MVC space by increasing the number of courses offered on the weekend. MVC will establish a weekend college. The weekend college will allow individuals to obtain certificates and needed core courses by attending weekend classes, only.
3. Human resources will be better utilized in various departments. Employees will be cross-trained, where feasible, to allow for adequate coverage and to reduce the need for increasing the number of employees.

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
NORTH LAKE COLLEGE
2007-08 Proposed Budget
Executive Summary

COLLEGE ALLOCATION

	Spring (Less Encumbrances) <u>2003-04</u>	Spring (Less Encumbrances) <u>2004-05</u>	Spring (Less Encumbrances) <u>2005-06</u>	Spring (Less Encumbrances) <u>2006-07</u>	Original <u>2007-08</u>	Difference	Pct Change
Operations	\$ 30,184,262	\$ 30,763,242	\$ 30,698,976	\$ 30,949,435	\$ 31,077,001	\$ 127,566	0.41%
Staff Benefits	1,291,504	1,291,504	1,072,247	1,175,691	1,175,691	-	0.0%
Total	<u>\$ 31,475,766</u>	<u>\$ 32,054,746</u>	<u>\$ 31,771,223</u>	<u>\$ 32,125,126</u>	<u>\$ 32,252,692</u>	<u>\$ 127,566</u>	0.40%

REIMBURSABLE CONTACT HOURS

	Actual <u>2003-04</u>	Actual <u>2004-05</u>	Actual <u>2005-06</u>	Estimated <u>2006-07</u>	Estimated <u>2007-08</u>	Difference	Pct Change
General Academic	2,377,034	2,527,815	2,620,547	2,713,865	2,826,991	113,126	4.17%
Tech-Occupational	616,852	670,676	684,896	561,648	725,421	163,773	29.16%
Continuing Ed	540,112	377,002	369,406	417,427	438,427	21,000	5.03%
Total Contact Hours	<u>3,533,998</u>	<u>3,575,493</u>	<u>3,674,849</u>	<u>3,692,940</u>	<u>3,990,839</u>	<u>297,899</u>	8.07%

Enrollment Management and Retention

- Focus on Closing the Gaps
- Use of CCSSE & Noel Levitz Results
- Enrollment Management Task Force

Diversity

- Major Grant Programs
- Establishment and strengthening of Community Campuses
- Adjunct Faculty

Quality Education Initiatives

- Career Cluster Academies
- Dual Credit and Distance Learning Initiatives
- Active Learning and Field Experiences

Workforce and Contract Training

- Vice President for Community and Economic Development
- Executive Dean of Continuing Education
- Rally Around Continuing Education

Resource Management

- Recombinant Facilities for Teaching and Learning
- Building Sustainable Community
- Wildfire and Blazer Spirit of Work Life

North Lake College Summary of Accomplishments for 2006-2007

Strategic Priority I: North Lake College will become the college of choice for our students.

1. An expanded dual credit program for high school students was implemented in partnership with the Coppell Independent School District. Coordination with NLC staff, Coppell ISD personnel, students and parents resulted in a Fall enrollment of 140 students in 5 courses and a Spring enrollment of 137 students in 5 courses. An evaluation of the pilot indicated that it was highly successful.
2. Students were a source of pride for the college. The Rising Star Club received the 2006 Super Star Award for volunteerism from the City of Irving. Alpha Zeta Eta ranked fourth in the world as the Most Distinguished Chapter of PTK. The *News-Register* won 8 awards at the Texas Community College Journalism Association including First Place for General Excellence.
3. As participants with the “GO Centers,” North Lake College students went to high schools four times a week and served as mentors to Irving ISD high school students, assisting them with doing research on college options, careers, and financial aid.
4. Students participating in the Upward Bound Program accomplished the following—70% improved TAKS scores, 96% maintained a GPA of 2.5 or greater, 10 of the 11 Seniors enrolled in post-secondary education. The quality of the program contributed to approval of the proposal submitted this year which had a perfect score of 100 and was funded for 5 more years.
5. With funding from the Title V Grant, North Lake has spent the year expanding Health Career programs in partnership with El Centro College, enhancing the Teacher Preparation program, and strengthening the Transfer Program. The Advising Center has implemented a referral process to better serve students.
6. New Learning Communities were added, Library holdings increased substantially, Distance Learning enrollments increased to 25% of total enrollment, the Finland/Estonia exchange was completed, and the Logistics Partnership was launched.

Strategic Priority II: North Lake College will become the college of choice for our community.

1. The Wayfinding project was implemented to better serve students and community members that visit our campus.
2. Charter Day marked the beginning of NLC's 30th Anniversary. Former students shared their inspirational stories of personal success with students and employees. They included a news anchor woman, a firefighter, a dentist, and a journalist.
3. The NLC Innovation of the year was the Native Texas Garden project, developed by a cross-functional team of students, instructional staff and facilities department staff. The Native Gardens enhance the campus while conserving natural resources.
4. NLC hosted the Minds in Motion program in which provided over 200 middle and high school students and their parents with a mini college experience and an opportunity to explore career options.
5. The North Lake College Science Department co-hosted a Regional Science Olympiad with University of Texas at Dallas. The participants numbered over 100 middle and high school students from northern Texas and Oklahoma.
6. Steady progress on Bond Program projects that will provide new and remodeled facilities to better serve the community continued throughout the year. Land acquisition for the two new NLC Community Campuses was completed, Community Forums in Irving and Coppell were held, and planning committees for each project maintained a rigorous schedule.

Strategic Priority III: North Lake College will become the college of choice for our employees.

1. The Blazer Spirit of Work/Life initiative gained momentum with high levels of employee participation. Of special note was the First Annual Blazer Family Celebration for employees and their families.
2. The Wildfire Institute for Professional Development made great strides in developing and implementing a system for professional development at NLC. Successes included the formation of the Adjunct Faculty Virtual Academy, the Distance Education Academy, and the Teaching and Technology Academy for

faculty; the first annual PSS Professional Development Day; and the establishment of the Faculty Mentor Program.

3. NLC faculty and staff participated in many prestigious events and projects such as the 2007 Roundtable Discussion at Oxford, Global Learning and Observations to Benefit the Environment in Nigeria and South Africa, "Celebrate Life, Celebrate Art" public art display in Dallas, and recognition for the Best Paper Award from the Texas Association of Institutional Researchers.

North Lake College Major Goals 2007-2008

North Lake College has completed a major revision of its strategic plan as it positions itself to become “one college with four campuses”. This academic year marks our 30th anniversary which provides us with an opportunity to reflect upon our legacy from the past as well as to begin to build our preferred future.

VISION: As One College with Four Campuses, we will be the college of choice for our students, our community, and our employees. ”

Strategic Priority I: We will be the college of choice for our students.

Goal I: To build a culture of student success by engaging students in active learning with an enriched curriculum and co-curriculum that meets the needs of our diverse constituents and that includes the concepts of building sustainable community. We strive to be known as experts in learning and an exemplary model to our peers. *(DCCCD Goals I/A, I/B, II, III, IV, V & VI)*

Objectives

1. To conduct outreach activities that support “Closing the Gaps” and address the diversity of the communities we serve.
2. To become leaders in instructional innovation and programs that support student success.
3. To enhance pedagogy by incorporating active learning techniques into instruction.
4. To create a safe, comfortable, responsible environment for learning at all locations.
5. To provide a co-curriculum that enhances the learning experience for our students.
6. To create a system for seamless integration of *education/instruction* and services at all locations resulting in “one college—four campuses.
7. To create exemplary programs and career pathways for students in continuing education, technical, and transfer programs.
8. To provide literacy, GED and college preparation programs as a gateway to higher education.
9. To offer quality distance education courses that meet state and SACS requirements.
10. To prepare students for participation in sustainable practices through the integration of sustainable community concepts in the curriculum.
11. To infuse the concepts of building sustainable community into the co-curriculum.

12. As an organization of higher education, to model sustainable practices for our students.

Strategic Priority II: We will be the college of choice for our community

Goal II: North Lake College will be flexible and agile in anticipating and responding to employer and community needs. In responding, the college will utilize practices that contribute to building sustainable community. (DCCCD Goals I/A, I/B, II and VI)

Objectives

1. To develop and implement vibrant and responsive credit and non-credit workforce development programs.
2. To develop and maintain effective partnerships and strategic alliances that support the college's mission and objectives.
3. To create excellent training programs for business, corporations and community based organizations in skill building for their employees.
4. To engage the community in dialog about building sustainable community.
5. To actively collaborate with community partners in developing sustainable initiatives and projects as appropriate.
6. To model the principles of sustainability for our community.

Goal III: North Lake College will be the “Partner of Choice” and convener of the community. (DCCCD Goals II and VI)

Objectives

1. To develop and maintain effective partnerships and strategic alliances that benefit all stakeholders.
2. To develop and maintain a clear image recognized by all constituents.

Strategic Priority III: We will be the college of choice for our employees.

Goal IV: North Lake College will be known as an “employer of choice” and recognized as the “best place to work” for all employees. In the spirit of building a sustainable college community, we are dedicated to creating a unified, inclusive organization with a culture of pride, excellence, and commitment to good stewardship, characterized by a common identity that is proudly recognized by students and employees.
(DCCCD Goals V & VI)

Objectives

1. To recruit, hire and retain quality full-time and part-time employees that reflect the diversity of the communities we serve.
2. To encourage employee success through a structured Work/Life program that helps people balance the responsibilities of work and home.
3. To develop an organizational learning system that enhances the effectiveness of individuals and the organization.
4. To introduce our employees to the concepts of building sustainable community
5. To prepare employees for participation in sustainable practices by providing relevant professional development opportunities

Goal V: We recognize our responsibility to be good stewards of the public's funds and the human, capital, technical, and fiscal resources of the college.
(DCCCD Goal VI)

Objectives

1. To ensure that the public is regularly informed of our fiscal health and stability.
2. To refine and implement a comprehensive fiscal plan to support our strategic directions.
3. To secure external funding to support the college's objectives and long range plans.
4. To encourage and support the DCCCD Foundation which in turn, assists our students.
5. To model sustainable practices as an organization of higher education

Goal VI: We are committed to continuous improvement and strive to integrate planning and accountability into all of our work. (DCCCD Goal VI)

Objectives

1. To employ an integrated system for strategic, operational, and master planning that provides the basis for fact-based decision making and accountability.
2. To develop key performance measures that provide data to measure our progress toward our goals.
3. To encourage and support implementation of sustainable practices that benefit the college and the community.

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
RICHLAND COLLEGE
2007-08 Proposed Budget
Executive Summary

COLLEGE ALLOCATION

	Spring (Less Encumbrances) <u>2003-04</u>	Spring (Less Encumbrances) <u>2004-05</u>	Spring (Less Encumbrances) <u>2005-06</u>	Spring (Less Encumbrances) <u>2006-07</u>	Original <u>2007-08</u>	Difference	Pct Change
Operations	\$ 43,455,029	\$ 44,293,391	\$ 45,497,051	\$ 46,301,730	\$ 46,621,954	\$ 320,224	0.69%
Staff Benefits	1,925,152	1,925,152	1,662,079	1,814,079	1,814,079	-	0.0%
Total	\$ 45,380,181	\$ 46,218,543	\$ 47,159,130	\$ 48,115,809	\$ 48,436,033	\$ 320,224	0.67%

REIMBURSABLE CONTACT HOURS

	Actual <u>2003-04</u>	Actual <u>2004-05</u>	Actual <u>2005-06</u>	Estimated <u>2006-07</u>	Estimated <u>2007-08</u>	Difference	Pct Change
General Academic	4,508,647	4,491,687	4,652,563	4,784,832	4,887,000	102,168	2.14%
Tech-Occupational	655,214	599,943	526,905	533,231	535,000	1,769	0.33%
Continuing Ed	748,889	748,993	761,365	796,980	800,000	3,020	0.38%
Total Contact Hours	5,912,750	5,840,623	5,940,833	6,115,043	6,222,000	106,957	1.75%

Enrollment Management and Retention

- Training for faculty to improve quality of online course offerings and enhance student success.
- QEP focus on discipline/program student learning outcomes, intellectual competencies, and perspectives.
- Course optimization through review, SWOT analysis, and action plans.

Diversity

- Hiring initiatives to increase ethnic diversity of employees.
- Expand Ethnic Studies programs to include Asian/Middle Eastern American Studies and propose a Field of Studies degree.
- Outreach to target *Closing the Gaps* ethnic minority community groups.

Quality Education Initiatives

- Expand the Richland Collegiate High School to the second year; achieve Exemplary Rating from TEA.

- Initiate “college-readiness” summer bridge programs for rising juniors and high school graduates.
- Continue Baldrige–based outreach activities on a local, state, and national level.

Workforce and Contract Training

- Develop grants for training the incumbent workforce of Dallas, Richardson, and Garland.
- Develop non-credit technical-occupational programs to assist companies with short-term training needs.
- Create an executive-on-loan with the Richardson Chamber of Commerce.

Resource Management

- Assign 15,000 square feet of new energy-efficient modular building for year-round classes.
- Implement GREENRichland recycling and energy-efficient initiatives.
- Implement Power Logic Management software to reduce energy consumption.

Richland College Achievements Affecting Student Success 2006-07
(*Results to-date for FY06-07, final year actuals to be calculated as of August 31, 2007 and posted in October 2007)

Enrollment Management and Retention

1. Increased dual credit contact hours (381%) in past six years, with a 43% increase in 2006-07*, exceeding the target of 207,000-230,000 contact hours. Retention rates were within the target range for all credit courses (75.60% to 84.00%).
2. Online learning enrollment increased by 323% over the past five years, with a 58% increase in 2006-07*. Retention rates for online learning continue to exceed 80% and are within the target range set for all college credit courses (75.60% - 84.00%). 199 fulltime and adjunct faculty were certified to develop and teach online courses by completing the 12-hour ThunderBolt Certification training in 2006-07*.
3. Corporate Services contract training contact hours exceeded the target of 45,000-50,000 hours for the fifth consecutive year, with a 162% increase for 2006-07*.

Diversity

1. Ethnic Studies participation increased from 214 enrollments in 2003-04 to 1,443 enrollments for 2006-07*, a 574% increase since program inception in 2003.
2. Enrollments for under-represented students continued to grow for the sixth straight academic year. African American, Hispanic, and Asian student enrollments increased by 40%, 56%, and 13%, respectively (2000-01 to 2006-07*).
3. 48% of Richland's current fulltime employees completed the six-year Intercultural Competence professional development series and an additional 21% are scheduled to complete the series in late August (69% completion rate anticipated by the end of 2006-07*).

Quality Education Initiatives

1. All disciplines/programs and educational support services participated in quality enhancement plans focused on assessing student learning outcomes (faculty) or services provided (administrative and support services).
2. Richland's Collegiate High School of Mathematics, Science & Engineering was successfully launched and the first full year completed during 2006-07, generating 117,984 contact hours during fall and spring semesters. Student performance for course-level success and retention was consistent with target ranges set for overall college performance (success target: 63.00%-70.00%; retention target: 75.60% - 84.00%).
3. Richland College administrators partnered with the Metroplex Technology Business Council, local businesses, Dallas and Richardson ISD STEM Academies, and UT Dallas to establish a tracking model for student success with P-16 STEM curricula.

Richland College Goals for 2007-08

Enrollment Management and Retention

1. Train an additional 200 faculty (full-time and adjunct) in the Richland-designed, 12-hour, ThunderBolt distance learning certification training to improve the quality of online instruction (Goal II B). Continue closing the online student success performance gap as compared to traditional delivery options (Goal I A).
2. Implement the Quality Enhancement Plan focusing on discipline/program student learning outcomes through assessment of course-level exemplary educational outcomes, the listening and speaking cross-discipline intellectual competencies, and the over-arching life attitudes/beliefs perspectives. Richland will pilot its core curriculum capstone experience focused on building sustainable local and world community (Goal I C).
3. Conduct analyses of strengths, weaknesses, opportunities and threats (SWOT) in each program/discipline and develop action plans to optimize course effectiveness and student learning success outcomes, with a special focus on *Closing the Gaps* targets (Goals I A and I C).

Diversity

1. Document approaches and results toward ensuring that the ethnic diversity of faculty reflects the students and communities we serve (Goal II A).
2. Increase enrollment in Richland's three ethnic studies programs. Pursue field of study degree status for African American/Black Studies and for Asian/Middle Eastern American Studies (Goal I A).
3. Continue focused community outreach in the Hispanic/Latino and African American communities to increase market share and reach THECB *Closing the Gaps* enrollment targets (Goal I A).

Quality Education Initiatives

1. Implement year two of the Richland Collegiate High School, reaching enrollment and student success target outcomes. Achieve Exemplary Rating by the Texas Education Agency (Goals I C and IV A).

2. Achieve resource development grants-funded targets to include college-readiness bridge programs for rising juniors and high school graduates (Goal III B).
3. Implement year two of Baldrige-recipient outreach activities at the local, state and national level, with emphasis on assisting community colleges in their Baldrige-based performance excellence efforts (Goals IV A and VI A).

Workforce and Contract Training

1. Achieve resource development grants-funded targets for training the incumbent workforce of Dallas, Richardson, and Garland (Goal III B).
2. Develop new non-credit technical programs to assist companies with short-term training needs, with emphasis on launching the Garland Workforce Training Center (Goal III A).
3. Expand Richland's executive-on-loan partnership to the Richardson Chamber of Commerce, targeting increased corporate training opportunities with Richardson-based businesses (Goal III A).

Resource Management

1. Add a new 15,000 square-foot modular building by spring 2008 to expand credit course offerings and to meet the unique needs of Richland Collegiate High School. Achieve energy-efficiencies in this building's utilities usage* (Goal I C).
2. Launch year two of GREENRichland's energy-conservation and educational initiatives, with a focus on building sustainable local and world community* (Goal IV A).
3. Implement strategies to improve operational productivity in use of kilowatt hours and annual utilities costs per square foot of facilities* (Goal VI A).

* These (and other elements) are all components of Richland's participation in the national Vision Implementation Project of the Continuous Quality Improvement Network.

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
BROOKHAVEN COLLEGE
2007-08 Proposed Budget
Executive Summary

<u>COLLEGE ALLOCATION</u>							
	Spring (Less Encumbrances) <u>2003-04</u>	Spring (Less Encumbrances) <u>2004-05</u>	Spring (Less Encumbrances) <u>2005-06</u>	Spring (Less Encumbrances) <u>2006-07</u>	Original <u>2007-08</u>	<u>Difference</u>	<u>Pct Change</u>
Operations	\$ 30,883,234	\$ 31,287,374	\$ 31,922,883	\$ 33,024,948	\$ 33,443,812	\$ 418,864	1.27%
Staff Benefits	1,297,490	1,297,490	1,366,830	1,471,330	1,471,330	-	0.0%
Total	\$ 32,180,724	\$ 32,584,864	\$ 33,289,713	\$ 34,496,278	\$ 34,915,142	\$ 418,864	1.21%

<u>REIMBURSABLE CONTACT HOURS</u>							
	Actual <u>2003-04</u>	Actual <u>2004-05</u>	Actual <u>2005-06</u>	Estimated <u>2006-07</u>	Estimated <u>2007-08</u>	<u>Difference</u>	<u>Pct Change</u>
General Academic	2,903,922	3,049,023	3,045,608	3,048,260	3,063,000	14,740	0.48%
Tech-Occupational	841,879	815,156	807,648	807,688	820,000	12,312	1.52%
Continuing Ed	445,275	340,976	350,053	358,366	363,000	4,634	1.29%
Total Contact Hours	4,191,076	4,205,155	4,203,309	4,214,314	4,246,000	31,686	0.75%

Enrollment Management & Retention

- Identify needs and develop programs to respond to Brookhaven's southern service area sector
- Develop an integrated process for increasing First Time In College (FTIC) student success
- Enhance college visibility through the development of programming for targeted service area cohorts

Diversity

- Create a bridge to college by increasing offerings in GED and entry-level workforce training
- Increase educational opportunities through implementing new degree and certificate programs (i.e. Mexican-American, Latin-American, and Medical Front Office Assistant programs)
- Increase the number of professional development offerings related to diversity

Quality Educational Initiatives

- Implement the second year of Early College High School
- Implement Automotive and Intensive English Programs with Chinese institutions
- Implement coordinated approach to Distance Learning

Workforce & Contract Training

- Expand Geotechnology industry training
- Implement an Intensive English Preparatory Program
- Expand Allied Health programs through Continuing Education

Resource Management

- Continue to upgrade and enhance existing learning environments with WIFI, SMART classroom, and other technologies
- Increase efficient use of existing facilities and use of alternative venues and strategies
- Maximize use of employee expertise through professional development and participation in college initiatives

Brookhaven College Achievements Affecting Student Success 2006-07

1. A plan to select visiting scholars in areas of anticipated need was implemented for hiring and funding was available for new positions.
2. The home/host agreement in Nursing with Mountain View College was implemented beginning with support courses offered in the fall '06 semester.
3. The first year of the Early College High School with the Carrollton-Farmers Branch Independent School District began this year. Seventy-nine students began the ninth grade and successfully completed fourteen sections of dual credit courses estimated in completing 14,220 contact hours.
4. Based on the success from the FAST pilot of the Achieving the Dream initiative, a learning community concept was used linking sections of developmental math courses with human development courses to create a learning community cohort. The pilot program had a 71% successful completion, 24% higher than the average for the two math courses, and 88% of the students continued to the next semester in contrast to the overall college retention of rate of 54%. The linked course approach was increased to two sections in the spring of 2007 with similar results.
5. Employees participated in professional development activities focused on becoming a learning centered institution and diversity.
6. The Emergency Medical Services and Radiological Technology programs completed the beginning stages of the national accreditation process.
7. First Time In College (FTIC) student retention rate – fall to spring was maintained at a sixty-five percent retention rate.
8. The enrollment in the Geospatial Technology program doubled during this academic year.
9. The Brookhaven Reads and the Brookhaven Counts service learning programs student participants increased by 43%, hours served increased by 45% and the faculty involvement almost doubled.
10. The WIFI availability in student learning environment is 100% complete.

11. Learning engagement among students, faculty, and staff was enhanced throughout the campus by the creation of at least six new interaction spaces with new furniture and wireless technology.
12. The restructuring of the financial aid office resulted in an increase in the amount of awards for students.
13. Core completers have increased by 6% with the academic year not yet completed.
14. Students graduating with certificates and/or associate degrees increased by 27%.

Brookhaven College Major Goals 2007-08

1. Develop an integrated process for increasing First Time in College (FTIC) Student Success for full Implementation in fall 2008. *(related to Goal I)*
 - a. Expand the Achieving the Dream Student Success sub-committee to include additional staff such as faculty and division office specialists to produce the plan.
 - b. In coordination with professional development, develop and provide sessions on plan implementation.

2. Identify and develop strategies to improve student academic performance. *(related to Goal I)*
 - a. Provide staff development on teaching and learning student outcomes.
 - b. Identify and write down learning outcomes in each discipline.
 - c. Provide a venue for sharing among disciplines.

3. Enhance college visibility in the community of our resources and course offerings. *(related to Goal I, II and III)*
 - a. Develop differentiated marketing for career programs and coordinate with Outreach office.
 - b. Identify specific area needs and provide responsive programming.
 - c. Leverage marketing with on-campus events.
 - d. Engage area employers to identify business training needs and respond with appropriate training and delivery methods.
 - e. Identify strategies to remove barriers for community access to college resources and offerings.

4. Increase Employee Success. *(related to Goal II)*
 - a. Support employee educational goals.
 - b. Incorporate professional development expectations in every employees work plan.
 - c. Identify employee expertise and use to meet college initiatives.
 - d. Continue to identify new ways to recognize employee excellence.

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
CEDAR VALLEY COLLEGE
2007-08 Proposed Budget
Executive Summary

<u>COLLEGE ALLOCATION</u>							
	Spring (Less Encumbrances) <u>2003-04</u>	Spring (Less Encumbrances) <u>2004-05</u>	Spring (Less Encumbrances) <u>2005-06</u>	Spring (Less Encumbrances) <u>2006-07</u>	Original <u>2007-08</u>	<u>Difference</u>	<u>Pct Change</u>
Operations	\$ 16,770,022	\$ 17,130,990	\$ 18,148,469	\$ 18,798,269	\$ 18,856,927	\$ 58,658	.31%
Staff Benefits	659,858	659,858	758,286	786,786	786,786	-	.0%
Total	\$ 17,429,880	\$ 17,790,848	\$ 18,906,755	\$ 19,585,055	\$ 19,643,713	\$ 58,658	.30%

<u>REIMBURSABLE CONTACT HOURS</u>							
	Actual <u>2003-04</u>	Actual <u>2004-05</u>	Actual <u>2005-06</u>	Estimated <u>2006-07</u>	Estimated <u>2007-08</u>	<u>Difference</u>	<u>Pct Change</u>
General Academic	1,074,377	1,138,901	1,164,673	1,132,832	1,166,819	33,987	3.0%
Tech-Occupational	564,931	574,272	541,107	543,485	552,050	8,565	1.58%
Continuing Ed	338,986	290,254	231,282	247,781	275,515	27,734	11.19%
Total Contact Hours	1,978,294	2,003,427	1,937,062	1,924,098	1,994,384	70,286	3.65%

Enrollment Management and Retention

- Utilize comprehensive college-wide systems approach to improve student retention and persistence of current students.
- Continue to increase professional development opportunities focused on “best practices” for student success.
- Enhance Enrollment Management strategies to increase enrollment.

Diversity

- Continue to increase courses based on diversity (cultural competency/inclusiveness) integration concepts.
- Increase diversity hiring in appropriate employee groups.
- Increase enrollment for population groups that are below that of our service area.

Quality Education Initiatives

- Expand technology for classrooms and the campus.

- Integrate Student Learning outcomes in the core curriculum and in student services to improve student learning.
- Expand the “Closing the Gap” initiative to focus on partnerships with area high schools and universities, including curriculum alignment.

Workforce and Contract Training

- Continue development of Logistics and Residential Building Technology programs.
- Add new Continuing Education and academic programs based on environmental scan.
- Implement program focused on workforce in the highway construction industry.

Resource Management

- Utilize reallocation of retirement funds to continue to meet the staffing needs of the college. Emphasis is on the hiring of needed faculty.
- Expand “Green” efforts on campus and sustainable community development.
- Create new budgeting process from “best practices” research in order to concentrate resources on college mission and goals.

2006–07 Cedar Valley College Achievements

Student Success

1. Increased the number of degrees and certificates awarded by 23% over the previous year.
2. Improved enrollment by 4% as compared to the 2005–06 fall, spring, and summer I semesters.
3. Initiated Cedar Valley Achievers, a student success pilot project involving 383 students.
4. Implemented a student learning outcomes plan for the Core Curriculum and six student areas. The outcomes will strengthen curriculum and improve student learning.

Employee Success

5. Developed a definition for “inclusiveness,” that faculty utilized to integrate new cultural based competency learning methods into their courses.
6. Implemented a college-wide program that requires every employee to participate in professional development learning experiences connected to District/College goals.
7. Provided online training for faculty and staff to improve quality of online courses.

Economic and Workforce Development

1. Established Residential Building Technology and Logistics programs in response to workforce needs. In addition, new online Continuing Education courses were added.

Community Development

1. Partnerships with the Federal and Texas Highway Department resulted in a \$2 million contract to accommodate the education needs of the highway industry.
2. Secured over a half million dollars in new workforce grants. The grants will be used to support the training needs of companies in CVC’s service area.
3. Partnerships with area kindergarten–12th grade school districts resulted in the development of a curriculum alignment project.

4. Dual Credit enrollment increased 49% as compared to 2005–06.

Business and Fiscal Affairs/Organizational Effectiveness

1. Improved the registration process, thereby reducing student wait time by one hour.
2. Hosted the 2007 DCCCD combined conference, successfully.
3. Effectively managed retirement funds to hire faculty and staff as needed.
4. Continued launch of Energy Efficient Green Building Institute and recognized as one of the first colleges in Texas to launch American College and University President's Climate Commitment. Only community college member of the National Congress of New Urbanism.

2007-08 Cedar Valley College Initiatives

Student Success (relates to Goal I)

1. Continue the implementation of a comprehensive student success initiative that is focused on increasing retention and persistence.
2. Enhance the males initiative that is designed to improve completion rates.
3. Increase enrollment with special emphasis given to underrepresented populations.
4. Expand the “Closing the Gap” Initiative that focuses on partnerships with PK-16 and under prepared students.
5. Continue to support faculty professional development experiences that focus on classroom strategies and learning outcomes for student success and retention.

Employee Success (relates to Goal II)

1. Engage all employees in learning college activities and professional development experiences that contribute to student success and a positive work environment. Continue implementation of CVC’s Values Compact to be implemented as a method of developing a positive environment.
2. Expand efforts focused on cultural competency in the classroom.
3. Continue efforts focused on inclusiveness in hiring.
4. Celebrate CVC’s 30th anniversary.

Economic and Workforce Development (relates to Goal III)

1. Study workforce needs and add appropriate academic and continuing education programs in response to those needs.
2. Establish partnerships to support new and existing workforce-related programs.

Community Development (relates to Goal IV)

1. Develop partnerships that provide students with real life learning experiences.
2. Enhance CVC’s kindergarten–16 partnerships.

Business and Fiscal Affairs (relates to Goal V)

1. Improve the earning capacity of the Continuing Education Department and the Cedar Valley College Center at Cedar Hill. Implement additional efficiencies throughout the college.
2. Promote awareness of the Sustainability Theory among students and employees.

Organizational Effectiveness (relates to Goal VI)

1. Use continuous quality improvement methods to improve technology systems and new employee access to these systems.
2. Increase funding streams through grants and fund-raising efforts.
3. Continue progress with Master Plan and Capital Improvement Program.

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
EASTFIELD COLLEGE
2007-08 Proposed Budget
Executive Summary

COLLEGE ALLOCATION

	Spring (Less Encumbrances) <u>2003-04</u>	Spring (Less Encumbrances) <u>2004-05</u>	Spring (Less Encumbrances) <u>2005-06</u>	Spring (Less Encumbrances) <u>2006-07</u>	Original <u>2007-08</u>	Difference	Pct Change
Operations	\$ 27,597,518	\$ 28,138,606	\$ 29,995,142	\$ 32,006,324	\$ 31,604,318	\$ (402,006)	(1.26)%
Staff Benefits	1,137,600	1,137,600	1,215,524	1,282,024	1,282,024	-	.0%
Total	\$ 28,735,118	\$ 29,276,206	\$ 31,210,666	\$ 33,288,348	\$ 32,886,342	\$ (402,006)	(1.21)%

REIMBURSABLE CONTACT HOURS

	Actual <u>2003-04</u>	Actual <u>2004-05</u>	Actual <u>2005-06</u>	Estimated <u>2006-07</u>	Estimated <u>2007-08</u>	Difference	Pct Change
General Academic	2,698,108	2,829,236	2,785,606	2,742,316	2,806,316	64,000	2.33%
Tech-Occupational	903,500	853,459	771,903	727,497	744,497	17,000	2.34%
Continuing Ed	604,636	455,664	281,743	317,304	320,382	3,078	.97%
Total Contact Hours	4,206,244	4,138,359	3,839,252	3,787,117	3,871,195	84,078	2.22%

Enrollment Management and Retention

- Embark upon a three year initiative that will bring about systematic cultural change resulting in a supportive, customer - oriented college environment
- Improve the integration of Title III initiatives into the student support services structure.
- Implement the first phases of the Strategic Enrollment Plan

Diversity

- Increase the number of points of contact at the college to communicate in Spanish.
- Continue to work on creating a sense of community by identifying informal and formal opportunities for collaboration and celebration by the college.
- Attract and retain faculty, staff and leadership who promote access and diversity within the college and community.

Quality Education Initiatives

- Implement a comprehensive adjunct faculty training process to ensure quality instruction.

- Develop new educational programs and course of high quality and reflective of student and community needs.
- Continue to enhance the plan for core curriculum evaluation and assessment.

Resource Management

- Facilitate and improve student learning by providing high quality, reliable and responsive technical resources and services for the implementation and administration of instructional programs.
- Design new buildings that welcome students and support their learning.
- Review operations and processes to ensure effective management of colleges resources to support student success.

Workforce and Contract Training

- Complete the reorganization of the Workforce and Continuing Education Department to enhance its abilities to deliver services.
- Enhance outreach to external business and community partners to promote economic vitality and a skilled workforce.
- Develop innovative approaches for the delivery of contract and workforce training.

Eastfield Achievements Affecting Student Success 2006-2007

Quality Education Initiatives

1. The college began reorganization into four divisions: Enrollment Management and Student Success, Learning, Business Services, College and Community Advancement.
2. Forums were held with faculty from core curriculum areas concerning assessment and six assessment proposals will be implemented in fall 2007.
3. The college had representatives on Chamber Boards of its service area.
4. The National Science Foundation grant placed five students as interns with researchers at UT Southwestern Medical Center.
5. Students participated in the Big Thicket Bio Research project in collaboration with the National Park Service and other Texas universities.
6. A new forensics program will begin in the fall semester, 2007.
7. The college created an infrastructure for its bond program. Five architectural firms were hired and college staff had input into the process.

Diversity

1. The college created a Center for Innovation and Creativity, hired an associate dean of staff and organizational development, created an advisory committee and began a comprehensive staff development plan.
2. The college created a Multicultural Committee and implemented new workshops and programs for staff and students.
3. The college created new procedures for hiring, vacation and sick leave, disruptive students and student complaint forms.
4. In collaboration with the Hispanic Chamber of Commerce, the college hosted three workforce roundtables on leading economic and workforce issues.
5. The college hired eight new faculty and five visiting scholars.
6. The college implemented an ESOL credit program.
7. The college sponsored several district initiatives including Dia de la Familia.

Enrollment Management and Retention

1. Under the leadership of the Vice President for Enrollment Management and Student Success and her Task Force, a Strategic Enrollment Plan was developed.

2. The college developed and implemented a schedule of courses for the Balch Springs Learning Center.
3. The college enrolled over 500 students per 10 week session for the weekend college.
4. The college hired a marketing firm to help re-shape its marketing focus and direction for its service area.
5. The college sponsored workshops on student retention, advising and student services for the staff and faculty.
6. The college held town hall meetings in Pleasant Grove (citizen's advisory group) as part of its commitment to the community.
7. The college created an Office of Community Outreach to extend participation and visibility throughout the service area. (Diversity)

Eastfield College 2007-2008 Goals

Quality Education Initiatives

1. The college will begin a new process for program review and program development. (relates to Goal I)
2. The college will create a master schedule of formal assessment for all core subject areas. (relates to Goal VI)
3. The college will develop strategies for increasing the persistence and retention of first time in college students. (relates to Goal I)
4. The college will provide instructional technology training to full and part-time faculty. (relates to Goal I)

Resource Management

1. In collaboration with Steelcase and Hermann Miller, the college will create three “Learning Labs” to better understand the relationship of classroom environment and successful learning. (relates to Goals I & V)
2. The college will initiate a planning process that integrates planning and budgeting. (relates to Goals V & VI)
3. The college will continue to implement the bond program with a focus on optimum use and meeting student needs. (Quality Education Initiatives) (relates to Goals I & V)
4. The college will continue the renovation of faculty offices and classrooms to include technology enhancements. (relates to Goals I & V)

Diversity

1. The college will create strategies to ensure an ethnically and culturally diverse faculty and staff. (relates to Goal II)
2. The college will develop strategies to sustain and increase staff involvement in diversity activities. (relates to Goal II)
3. The college will continue to enhance program and course offerings to reflect the cultures and ethnicities of our service area. (relates to Goals I & II)

Enrollment Management

1. Strategies will be developed to ensure that faculty, staff and administration are empowered to work together to identify opportunities to increase and broaden their involvement and participation. (Quality Education Initiatives) (relates to Goals I, II & V)

2. Strategies will be developed for increasing collaboration across the college resulting in enhanced services provided to students (Quality Education Initiatives). (relates to Goal I & VI)
3. The college will increase its retention by five (5) percent. (relates to Goal I)
4. The college will implement supplemental instruction into pilot developmental courses. (relates to Goal I)
5. The college will develop a new student success course for all first time in college students. (relates to Goal I)

Workforce and Contract Training

1. The college will create a business community alliance to advise on economic and workforce
2. programs. (relates to Goals III & IV)
3. The college will inventory businesses in its service area. (relates to Goals III & IV)
4. The college will conduct sales training for its contract and workforce staff. (relates to Goal III)
5. The college will identify off-site space for training. (relates to Goals III & IV)

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
EL CENTRO COLLEGE
2007-08 Proposed Budget
Executive Summary

COLLEGE ALLOCATION

	Spring (Less Encumbrances) <u>2003-04</u>	Spring (Less Encumbrances) <u>2004-05</u>	Spring (Less Encumbrances) <u>2005-06</u>	Spring (Less Encumbrances) <u>2006-07</u>	Original 2007-08	Difference	Pct Change
Operations	\$ 23,623,556	\$ 23,950,708	\$ 24,930,251	\$ 26,982,595	\$ 28,250,012	\$ 1,267,417	4.70%
Staff Benefits	1,334,913	1,334,913	1,263,989	1,295,656	1,295,656	-	0.0%
Total	\$ 24,958,469	\$ 25,285,621	\$ 26,194,240	\$ 28,278,251	\$ 29,545,668	\$ 1,267,417	4.48%

REIMBURSABLE CONTACT HOURS

	Actual <u>2003-04</u>	Actual <u>2004-05</u>	Actual <u>2005-06</u>	Estimated <u>2006-07</u>	Estimated 2007-08	Difference	Pct Change
General Academic	964,765	965,606	992,689	1,033,024	1,058,850	25,826	2.50%
Tech-Occupational	1,390,141	1,401,575	1,475,161	1,539,872	1,578,369	38,497	2.50%
Continuing Ed	513,568	584,014	598,234	670,153	686,907	16,754	2.50%
Total Contact Hours	2,868,474	2,951,195	3,066,084	3,243,049	3,324,126	81,077	2.50%

Enrollment Management and Retention

- Student Success Initiatives: Welcome Center, Transition Center, expanded distance offerings and summer bridge programs.
- Implementation of the National Academic Advising Association (NACADA) recommendations.
- Academic Core Curriculum Scholarship Program.

Diversity

- Binational Healthweek participation.
- Strong Visiting Scholars commitment: Converted 5 to full time, hiring new visiting scholars.
- Establishing interim West Dallas teaching site at Multipurpose Center.

Quality Education Initiatives

- Learning outcomes initiatives.
- Early College/ Dual Opportunities.
- Grant for Pediatric Echocardiology program/Patient simulation for health programs.

Workforce and Contract Training

- Expansion of Police, Homeland Security and Offender training
- Program Expansion in MRI, CT, Medical Interpreter.
- Jail program expansion with new computers.

Resource Management

- Facility operations for Paramount.
- IT committee process.
- Emergency preparedness.

**DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
BILL J. PRIEST INSTITUTE FOR ECONOMIC DEVELOPMENT**

2007-08 Proposed Budget

Executive Summary

COLLEGE ALLOCATION

	Spring (Less Encumbrances) <u>2003-04</u>	Spring (Less Encumbrances) <u>2004-05</u>	Spring (Less Encumbrances) <u>2005-06</u>	Spring (Less Encumbrances) <u>2006-07</u>	Original <u>2007-08</u>	Difference	Pct Change
Operations	\$ 3,859,946	\$ 3,975,186	\$ 4,150,180	\$ 3,829,524	\$ 3,677,265	\$ (152,259)	(3.98)%
Staff Benefits	200,754	200,754	166,077	166,077	166,077	-	0.0%
Total	\$ 4,060,700	\$ 4,175,940	\$ 4,316,257	\$ 3,995,601	\$ 3,843,342	\$ (152,259)	(3.81)%

REIMBURSABLE CONTACT HOURS

	Actual <u>2003-04</u>	Actual <u>2004-05</u>	Actual <u>2005-06</u>	Estimated <u>2006-07</u>	Estimated <u>2007-08</u>	Difference	Pct Change
General Academic	-	-	-	-	-	-	NA
Tech-Occupational	-	-	-	-	-	-	NA
Continuing Ed	137,778	172,655	81,871	82,296	110,373	28,077	34.12%
Total Contact Hours	137,778	172,655	81,871	82,296	110,373	28,077	34.12%

Enrollment Management and Retention

- Open entry enrollment for workforce programs.
- Focused advertising for workforce programs.
- Funding sources diversification.

Diversity

- Minority chamber involvement.
- SBDC offerings.
- Development of BIC advisory council.

Quality Education Initiatives

- Entrepreneurship offerings.
- Classroom technology improvements.
- Strategic Planning for Economic Development committee.

Workforce and Contract Training

- TWC Truck Driver Training.

- TFP Contract model for training.
- Corporate College Model.

Resource Management

- Furniture/IT implementation plan.
- Emergency preparedness.
- Staff reallocation.

El Centro College Achievements Affecting Student Success 2006-07 Downtown and BJP Locations

1. Complete construction/remodel project for Center for Allied Health and Nursing. Relocate health programs to new facility.
 - a. Anticipated completion November 2007.
2. Complete planning and design for space vacated by Health Programs in A Building.
 - a. Initial planning completed.
3. Complete planning and design for facility in West Dallas.
 - a. West Campus project on schedule.
4. Increase full time faculty count by converting five visiting scholar positions to regular positions. The following areas will be impacted: developmental math, developmental writing, food and hospitality services, art and instructional technology. Continue commitment to visiting scholar program by hiring six new visiting scholars.
 - a. Completed conversion of all visiting scholar positions to permanent positions. Currently advertising for new positions.
5. Exceed projected enrollment increases at both locations. Budgetary provisions are in-place at both locations to fund more substantial enrollment increases. Continue to increase general academic transfer enrollments to effect mix of academic and technical offerings. Re-capture lagging and continuing education enrollments.
 - a. Implemented scholarship offerings, completed parking survey and expanded online offerings. CE contact hours increased with police program expansion.
6. Maintain budgetary commitment to equipment and technology upgrades and replacements.
 - a. Over \$364,000 has been committed to technology upgrades and replacements at both locations. All funds have been earmarked for specific projects.
7. Using fund balance, replace furniture at BJP location to provide for proper ergonomics, aesthetics, and learning atmosphere.
 - a. Funds of \$250,000 have been committed to replace furniture at BJP. Furniture plan and purchase schedule have been submitted to DSC for assistance in selection.

8. Re-tool and diversify workforce education program offerings at BJP location.
 - a. Over \$1.9 million in grants have been successfully acquired, toward support of programs at BJP. Created Strategic Planning for Economic Development team that has identified priorities in diversification and is implementing those plans for new contracts/program offerings.

9. Continue to assess and work the “seams” related to the merger of ECC and BJP.
 - a. Administrators at ECC are working with designated work areas at BJP and downtown.

10. Continue to nurture learning communities and organizational learning initiatives.
 - a. Gathering retention data to focus on specific areas. Created front line recognition to reward initiatives. Celebrated 40th Anniversary with initiatives to increase organizational pride and reward for commitment.

11. Continue focus on, and budgetary commitment to, repairs and rehabilitations of college facilities.
 - a. This focus continues.

12. Continue Title V initiatives.
 - a. A wide variety of projects have been initiated by Title V support, including a well staffed Welcome Center, a NACADA extensive evaluation of academic advisement at the college, a Student Ambassador program, mentors for Human Development courses, summer bridge programs, expansion of home host health program offerings with North Lake College and a college Transition Center.

El Centro College Major Goals 2007-08 Downtown and BJP Locations

1. Undergo a new round of Strategic Planning and align planning process with SACS principles. (relates to Goal VI)
2. Continue Title V initiatives. (relates to Goal I)
3. Exceed projected enrollment increases through such initiatives distance offerings, dual credit and home host expansion. (relates to Goal I)
4. Diversify workforce education program offerings. (relates to Goal III)
5. Increase marketing, advertising and communication efforts to attract new students and retain current students. (relates to Goal I)
6. Continue strong commitment to visiting scholars program. (relates to Goal II)
7. Complete planning and design for West Campus by November 2007. (relates to Goal I)
8. Maintain budgetary commitment to equipment and technology upgrades and replacements. (relates to Goal V)
9. Focus on repairs and rehabilitation of college facilities. (relates to Goal V)
10. Open the Center for Allied Health and Nursing. (relates to Goal I)
11. Allocate and remodel vacated spaces. (relates to Goal V)
12. Review and implement peer review recommendations from the National Academic Advising Association (NACADA). (relates to Goal I)
13. Hire a new president of the college. (relates to all Goals)

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
Vice Chancellor of Educational Affairs
2007-08 Proposed Budget
Executive Summary

EXPENDITURES

	Actual <u>2005-06</u>	Approved Budget <u>2006-07*</u>	Proposed Budget <u>2007-08</u>	Difference	Pct Change
Operations	\$ 2,445,050	\$ 3,101,943	\$ 3,011,396	\$ (90,547)	(2.92)%
LCET Operations					
Telelearning	\$ 3,148,329	\$ 3,188,299	\$ 3,169,132	\$ (19,167)	(0.60)%
Telecollege	\$ 1,787,054	\$ 2,193,155	\$ 1,922,925	\$ (270,230)	(12.32)%

*Included encumbrance and requisition carry forwards.

LCET operations were reported under a different reporting structure in prior periods.

Office of Educational Affairs Achievements Affecting
Student Success 2006-2007

1. The development of an academic master plan (Education Blueprint) is in the final draft stage and will be submitted to the Chancellor and the Cabinet by August 1, 2007.
2. A set of recommendations which form the basis of a strategic enrollment management plan is complete and will be submitted tot the Council of Presidents and the Chancellor by July 15, 2007.
3. Approximately 50% of Educational Affairs middle management staff has developed a personal career development plan. The instructional component will begin this year under new leadership.
4. The foundation for a world class workforce development plan has been formulated with assistance from presidents, staff from contract training and Educational Affairs' Work Force Education.
5. A strategic distance learning planning document has been drafted and is in final review. This document which reflects faculty as well as administrative efforts will be submitted to the Chancellor by August 1, 2007.

Office of Educational Affairs Major Goals for 2007-2008

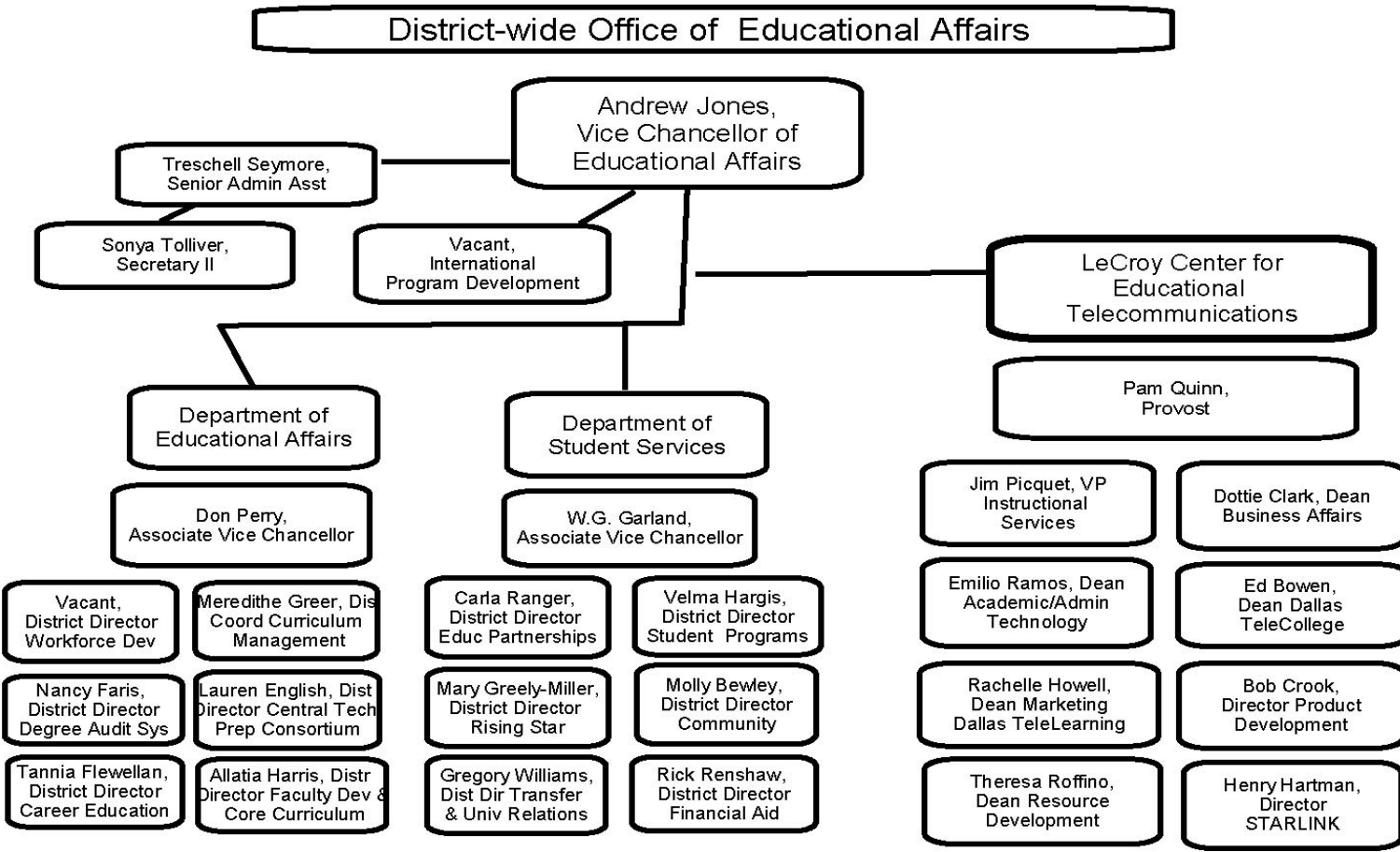
1. *Goal 1:* Facilitate the revision of a district wide, strategic plan for Closing the Gaps: **(relates to Goal I, Student Success)**
 - a. **Convene a district wide task force**
 - b. **Develop the strategic initiatives**
 - c. **Convene stakeholders**
 - d. **Review college plans**
 - e. **Assign specific responsibilities**
 - f. **Coordinate work groups and councils**
 - g. **Complete draft plan**

2. *Goal 2:* Enhance and increase international education efforts and programs: **(relates to Goal I, Student Success)**
 - a. **Convene international education coordinators or responsible college personnel**
 - b. **Coordinate through the appropriate councils and work groups at least three new study abroad agreements related to relevant instructional programs**
 - c. **Establish at least three new faculty and staff exchange programs with USDS critical nations**
 - d. **Work through the VP Council, district curriculum committee and Dean's Council to embed a global education stream throughout the core curriculum.**

3. *Goal 3:* Provide uniform service support to the colleges to improve student success: **(relates to Goals I and VI Student Success and Organizational Effectiveness)**
 - a. **Assess relevant service provision across the district with appropriate work groups**
 - b. **Conduct gap analysis**
 - c. **Identify and select best practices**
 - d. **Create a draft plan**
 - e. **Identify and/or acquire implementation resources**
 - f. **Provide coordinated support for college initiated student success efforts**

4. *Goal 4:* Develop a decentralized, world class workforce training model: **(relates to Goal III Economic and Workforce Development)**
 - a. **Convene district wide work group**

- b. Review and assess successful programs nationally**
- c. Benchmark**
- d. Establish a shared vision**
- e. Create a customized model**
- f. Field test with an external advisory group**
- g. Submit proposal for approval**



Office of Educational Affairs Achievements Affecting Student Success
2006-2007
(LeCroy Center)

The LeCroy Center provided 12 faculty peer review workshops for the development and improvement of online courses according to Quality Matters standards. A total of 144 faculty were trained during two sessions each at Cedar Valley, Brookhaven, El Centro, Mountain View and the LeCroy Center, and one session at Eastfield. Jane Penney, Eastfield, was the first faculty member to have a course officially approved with Quality Matters standards.

District distance learning enrollments increased this past year a total of more than 27% from 2005-06. The number of students entering the district through the Dallas TeleCollege saw an increase of over 10%, and these students were able to receive direct online student services from TeleCollege staff in the area of registration, enrollment, books, and advising. The TeleCollege continued to recruit new DL students for all college locations.

The LeCroy Center increased communications with all locations through new publications such as the Distance Learning Update and the eCampus Bulletin along with numerous emails sent either directly to all people on GroupWise or through the college representatives. Additional information is constantly being updated to the TeleCollege website and through eCampus. The Distance Learning Operations team was initiated in the spring to address many operational, planning, and budgeting issues.

New technology and support was added at the LeCroy Center throughout the year to improve services to students, faculty and staff. Many upgrades to eCampus were added including a content manager, video server, and new phone bridge. Additional staff was added to the eCampus and eConnect Help Desk to provide faster and better service to students, and a special line was added during the day just for faculty.

**Office of Educational Affairs Major Goals for 2007-2008
(LeCroy Center)**

1. Goal 1: Technology and Quality Education: (relates to Goal VI Organizational Effectiveness)
 - a. The LeCroy Center will continue to assess the technical infrastructure capacity for online and hybrid classes and uses. Upgrades will be made in the area of new servers, software and 24/7 technical help desk support through the combined efforts of internal staff and an external call center.

2. Goal 2: Enrollment Management and Retention: (relates to Goal I Student Success)
 - a. The LeCroy Center will work with the colleges to improve processes for student services for distance learners to align work with the colleges' retention and outcomes initiatives.

3. Goal 3: Diversity: (relates to Goals I and II Student Success and Employee Success)
 - a. The LeCroy Center staff will develop a marketing plan that supports a diverse student body with emphasis on "Closing the Gaps." It will also work to attract, hire and train a diverse staff.

4. Goal 4: Quality Education Initiatives: (relates to Goal I Student Success)
 - a. The LeCroy Center will continue to promote the use of Quality Matters standards to help faculty improve online course design. Work will continue with Texas Tech and the various DCCCD colleges in the Course Redesign projects being funded by the Texas Higher Education Coordinating Board in areas such as English, Spanish, Developmental Writing and Humanities. Video learning objects will be made available to faculty in a variety of disciplines through the video server and Blackboard.

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
Development/Foundation Office
2007-08 Proposed Budget
Executive Summary

EXPENDITURES

	Actual <u>2005-06</u>	Approved Budget <u>2006-07*</u>	Proposed Budget <u>2007-08</u>	<u>Difference</u>	<u>Pct Change</u>
Foundation	\$ 541,775	\$ 671,114	\$ 712,771	\$ 41,657	6.21%
Resource Development	\$ 414,851	\$ 445,347	\$ 447,386	\$ 2,039	0.46%

*Included encumbrance and requisition carry forwards.

Resource Development was reported under a different reporting structure in prior periods.

DCCCD Development/Foundation Office
Major Goals 2006 - 07

RISING STAR PROGRAM

Goal VI: Organizational Effectiveness

Objective B: Private Sector Support

Goal:

The Foundation has secured \$22.5 million toward the \$30 million goal to permanently endow the program. Additionally, the Foundation secures another \$800,000+ annually to support the program. The Foundation intends to secure another \$3 million toward the endowment during the 06/07 fiscal year, while continuing the annual gift support.

Progress:

The Chancellor, Rising Star Campaign Chairman and staff are optimistic that recent donor conversations will result in the successful completion of the campaign. Additionally, donors with multi-year pledge schedule are being asked to accelerate their fulfillment if possible.

COMPREHENSIVE CAMPAIGN

Goal III: Economic & Workforce Development

Objective B: External Funding

Goal VI: Organizational Effectiveness

Objective B: Private Sector Support

Goal:

The Comprehensive Campaign is the DCCCD's first attempt at identifying major strategic initiatives for the entire college district where private philanthropy is needed to achieve excellence. It requires all DCCCD locations coordinating, planning and developing agreements about centers of excellence.

This 2006/07 year is dedicated to this district-wide planning process which includes Chancellor's Cabinet, community leaders and Foundation Board members. The goal is that a campaign of excellence will be developed, the campaign leadership identified and first series of donors engaged by the end of the fiscal year.

Progress:

Presidents have been assigned leadership roles during the planning process for each strategic initiative. Staff has essentially drafted the Nursing and Allied

Health initiative; the Arts initiative; and outlined the other planning components. Donors have been and are being identified for each area and “concept conversations” have occurred resulting in initial interest for support by some.

Merged the former District Office for Resource Development with the Foundation office to establish the District Development/Foundation Office. Began re-assigning and cross-training staff.

In preparation for enhanced gift procurement and management a common grant approval process for the DCCCD was developed and approved (first ever); an Institutional Review Board structure and process was developed and approved (first ever); a new naming policy and procedures process were developed and approved; and Foundation gift acceptance procedures were enhanced. The compliance role of the district office was streamlined.

CHANCELLOR’S FUND

Goal VI: Organizational Effectiveness

Objective B: Private Sector Support

The Chancellor’s fund secures the annual unrestricted financial support needed for activities that cannot occur with public funds. More and more colleges need the support these funds offer. The goal is to increase the annual donations by 10%. Additionally, the Foundation will seek to build a \$1-2 million endowment to build this area of support.

Progress:

The fund has exceeded its goal by increasing gift totals 17% and gifts are still arriving. The endowment request has been moved to the Comprehensive Campaign planning.

SCHOLARSHIPS

Goal VI: Organizational Effectiveness

Objective B: Private Sector Support

DCCCD tuition has increased 58% since 1998. Books have increased at least as much during that same period. As a result, the 400, non-Rising Star scholarship funds that were established with the Foundation during its history no longer yield an amount of support that covers today’s cost of education.

The Foundation continues a priority that began two years ago to contact donors and seek to increase the endowment in other ways to enhance the ability of the gift to better support students.

Additionally, the Foundation will again, increase its list of qualified potential donors by 10%. This will be the third year for this targeted expansion. This list includes DCCCD retirees, students and other allies of the DCCCD.

Progress:

The list of qualified donors was expanded from 13,000 to 130,000.

**DCCCD Development/Foundation Office
Major Goals 2007 - 08**

RISING STAR PROGRAM

Goal VI: Organizational Effectiveness
Objective B: Private Sector Support

Department Goal:

The Chancellor, Rising Star Campaign Chairman and staff are cautiously optimistic that recent discussions with donors will result in the successful completion of the \$30 million endowment soon. A strategic announcement program will be developed and implemented appropriately.

COMPREHENSIVE CAMPAIGN

Goal III: Economic & Workforce Development
Objective B: External funding

Goal VI: Organizational Effectiveness
Objective B: Private Sector Support

Department Goal:

The merger of the Foundation and former District Resource Development Office is complete and staff are being aligned in support of the campaign. This year the campaign content will be completed; the campaign committee formally appointed and activated; “lead” gifts continually secured; and an external campaign marketing program developed.

The campaign has technically begun in that the Trustees and Foundation Board and Chancellor’s Cabinet have approved infrastructure components such as Naming policy and procedures; common grant approval process; enhanced compliance/donor stewardship operations; donors being identified and engaged in conversations; and staffing secured. The first phase of the campaign (securing major, “lead” gifts) will be done without external promotion. The external communications will occur as the gift procurement reaches some level of maturity.

CHANCELLORS FUND

Goal VI: Organizational Effectiveness
Objective B: Private Sector Support

Department Goal:

The Chancellor's fund has grown by 17% this past fiscal year, and more gifts are arriving. An endowment for this fund will be pursued as part of the comprehensive campaign.

SCHOLARSHIPS

Goal VI: Organizational Effectiveness

Objective B: Private Sector Support

Department Goal:

Scholarship funds continue to increase. The notable addition this year was a \$500,000 from the Muse Family in support of Katrina evacuees rebuilding their lives through courses and training at El Centro College. The focus this year will be eliminating dormant funds according to policy and converting annual funds into endowed funds where possible.

ENDOWMENT

Goal VI: Organizational Effectiveness

Objective B: Private Sector Support

Department Goal:

The DCCCD and its Foundation's endowment is now the seventh largest in the nation for community colleges. (according to Voluntary Support of Schools in Education annual report; a national reporting organization). Endowment gifts will be a significant part of the comprehensive campaign. Those levels will be determined this year as part of that planning.

DONOR LIST

Goal VI: Organizational Effectiveness

Objective B: Private Sector Support

Department Goal:

The Foundation will again, increase its list of qualified potential donors by 10%. This will be the fourth year for this targeted expansion. This list includes DCCCD

retirees, students and other allies of the DCCCD. We exceeded the goal this year when we added 100,000 qualified names to the database, a majority of them alums.

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
Vice Chancellor for Human and Organizational Development
2007-08 Proposed Budget
Executive Summary

EXPENDITURES

	<u>Actual</u> <u>2005-06</u>	<u>Approved</u> <u>Budget</u> <u>2006-07*</u>	<u>Proposed</u> <u>Budget</u> <u>2007-08</u>	<u>Difference</u>	<u>Pct Change</u>
Operations	\$ 1,976,735	\$ 2,477,231	\$ 2,428,687	\$ (48,544)	(1.96)%

*Include encumbrance and requisition carry forwards.

Resource Development was previously reported under the VCHOD.

***Vice Chancellor for Human and Organizational Achievements Affecting
Student Success 2006-07***

1. Develop Strategic Plans for: Human Resources (HR), and Human and Organizational Development (HOD).

Accomplishments:

- a. Appointed a committee charged with developing a comprehensive Human Resources Strategic Plan. A draft of the plan will be ready by late Fall 2007.
 - b. Completed the Organizational Development Strategic Plan containing a comprehensive model for addressing professional development for faculty and staff, and moved to the pilot phase of implementation.
2. Continue to review and align administrative structures and personnel with new program emphasis and direction of the District – this remains fluid.

Accomplishments:

- a. Hired new Associate Vice Chancellor (August 2006) The new Associate Vice Chancellor will work closely with me on strategic issues and college relations to strengthen human resources functions.
 - b. Hired new District Director of Human Resources (March 2007).
 - c. Assigned planning and implementation of all HR Award functions to HR.
3. *Complete reclassification and salary review of all administrative positions.*

Status: This process was put on hold as alternate processes are explored.

4. *Conduct District-wide review and update of Job and Position Descriptions.*

Status: This process will be guided by the recommendations of the HR Strategic Planning Committee and will begin in the spring 2008.

5. *Review and align New Employee Orientation with the goals of Board of Trustees plan.*

Accomplishments:

- a. This program has been reviewed and overhauled and aligned with the institutional vision and values. The new approach begins the day with a conversation led by the Chancellor regarding the institutional values, strategic goals and objectives, as well as the thematic goal of building a culture of trust and collaboration in the District.
6. Begin implementation of the new DCCCD Values Statement.

Accomplishments:

- a. The review of the Values Statement was completed in the Summer 2006, discussed in the Chancellor's Cabinet, and referred to the colleges for roll out and further conversations.
- b. Integrated the revised DCCCD Values Statement into the New Employee Orientation Program and made the major focus of Chancellor's comments and the interactive portion of the daylong program.

Vice Chancellor for Human and Organizational Major Goals 2007-08

1. Continued oversight of the development, implementation and evaluation of new programs. (related to Goal II, Objective B)
 - a. Complete pilot phase of programs in the Career Institute, Professional Academies, Training and Development Program, Faculty Development Program by fall 2008.
 - b. Begin full program implementation by spring 2009.
2. Complete the development of a Uniform Learning Management System to record and produce transcripts of faculty and staff learning. (related to Goal II, Objective B)
 - a. Develop within the existing Datatel System a process to build the Uniform Learning Management System (ULMS) for the District.
 - b. Utilize internal professional expertise to build the software program and capability to record, track and produce transcripts of faculty and staff learning and compliance with regulatory trainings.
 - c. Develop Staff Enrichment (SE) Colleague Manual, District Course Guide Manual and Rubric Index for the new ULMS.
3. Begin the implementation of the Conflict Reduction Plan in the fall 2007. (related to Goal II, Objective B)
 - a. Complete the Plan and distribute for review and feedback by the Chancellor's Cabinet and various councils by July 2007.
 - b. Begin implementation of the plan's objectives by spring 2008.
4. Continue the administrative and programmatic reorganization of the District Human Resources Department. (related to Goal II, Objective A)
 - a. Refocus and realign the recruitment function with some of the recommendations from the Visiting Scholar Survey Report.
 - b. Provide Customer Service Training for all HR staff in the colleges and District.
 - c. Reorganize HR functions into distinct service areas for better customer service and accountability.
5. Complete the Human Resources Strategic Plan by fall 2008. (related to Goal II, Objective A)
 - a. Complete a draft of the strategic plan by late fall for initial review and feedback from the Chancellor's Cabinet and the various Councils.
 - b. Complete the final version of the strategic plan by the August 2008.
 - c. Hire Replacements and new HOD Staff. (Related to Goal # 2, Objective B)
 - d. Hire a new District Director of Human and Organizational Development after Guy Gooding's retirement and administratively

reorganize the department for greater efficiency, coherence and intra-departmental collaboration.

- e. Hire a new staff person that is responsible for data input and records management for the new Uniform Learning Management System.

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
Public and Governmental Affairs
2007-08 Proposed Budget
Executive Summary

EXPENDITURES

	Actual <u>2005-06</u>	Approved Budget <u>2006-07</u> *	Proposed Budget <u>2007-08</u>	<u>Difference</u>	<u>Pct Change</u>
Operations	\$ 2,750,418	\$ 3,046,514	\$ 3,043,584	\$ (2,930)	(0.10)%

*Included encumbrance and requisition carry forwards.

Public and Governmental Affairs Achievements Affecting Student Success 2006-07

1. Develop and implement Districtwide strategic marketing/communications initiatives (relates to Goals I - VI)
 - a. District-wide strategic marketing plan is in development - elements of the plan will be integrated into the enrollment management plan.
 - b. Engaged in a mystery shopping initiative to help provide a baseline reading of student service levels in order to improve student satisfaction.
 - c. Increased collaboration between District marketing and college marketing staffs.
 - d. Currently engaging in a Brand Equity Survey to measure awareness and perceptions of DCCCD.
 - e. Have leveraged innovative methods of marketing and communications through technology by increasing interactive advertising, creating a DCCCD MySpace page, posting DCCCD commercials on YouTube and developing a retention-oriented student e-newsletter.
2. Promote the individual and institutional expertise of DCCCD (relates to Goals II - IV)
 - a. Coordinated *Dallas Morning News* op-ed piece by Dr. Lassiter regarding dual credit and the joint submission with Tarrant Community College District and Collin County Community College District leadership.
 - b. Increased use of Profnet service to connect reporters with DCCCD experts in topical areas.
 - c. Have cultivated and enhanced relationships with news organizations and reporters/editors.
3. Continue to enhance DCCCD's Web presence (relates to Goals I - VI)
 - a. Hired new District Web Site Content Developer to support internet publishing goals.
 - b. Thirteen marketing-oriented program pages have been created to help increase enrollment in these programs (program continues; adding two new programs a month).
 - c. Various teams and committees are working on plans to create interactive, audience-specific portals that will increase Web site visitor satisfaction.

4. Develop a network of grassroots supporters including local community, business and civic leaders, students and employees to advocate on DCCCD's behalf (relates to Goals I – VI)
 - a. Developed A-teams that provide targeted advocacy efforts when called upon.
5. Develop and implement successful Districtwide governmental affairs initiatives (relates to Goals III, IV, V and VI)
 - a. Implemented legislative and advocacy plan during the 80th Legislative Session.
 - b. An interim session plan is currently being developed.
 - c. Cultivated and enhanced existing relationships with elected officials, at all levels and their staffs.
 - d. Engaged a legislative tracking service to help DCCCD stay abreast of relevant legislation.
6. Develop new and enhance existing Districtwide marketing materials (relates to Goals I, III and IV)
 - a. Produced several new successful publications, including the Chancellor's Report to the Community, Legislative Priorities update, parent brochure, and new Power Moves student guide.
 - b. Bond update publication is currently in production.
7. Build internal communications mechanisms to improve information flow within the District (relates to Goals I, II and VI)
 - a. Developed weekly legislative update e-newsletter during the 80th Legislative Session.
 - b. Planning an interactive employee intranet that will enhance productivity and increase communication and collaboration.

Public and Governmental Major Goals 2007-08

2007-2008 Overarching Goals

1. Support the priorities of the Board of Trustees and Chancellor.
2. Elevate DCCCD's overall profile among targeted audience groups including: media outlets, current/potential students, employees, parents, business and civic leaders, the philanthropic community, and elected and governmental officials.
3. Impact legislation at both the state and federal levels through education/advocacy programs and community partnerships.

Major Priorities for 2007-2008

1. Develop and implement a comprehensive Districtwide marketing/communications plan (relates to Goals I - VI)
 - a. Complete a draft of the strategic plan by late fall for initial review and feedback from the Chancellor's Cabinet and various councils.
 - b. Complete the final version and implement the plan in 2008.
2. Develop and implement a comprehensive Districtwide governmental affairs plan (relates to Goals III, IV, V and VI)
 - a. Initial plan in development with implementation to begin immediately.
 - b. Elements to include local, state and federal initiatives including activities during interim legislative session periods.
 - c. Plan to include increasing opportunities for campus visits by public officials.
3. Move marketing/communications decisions to be more data-driven (relates to Goals V and VI)
 - a. First marketing research effort since the 1980s is currently underway.
 - b. Engage in additional mystery shopping initiatives.
4. Develop and implement a new advertising/marketing campaign that provides image/awareness and targeted enrollment elements (relates to Goals I – VI)
 - a. RFP process for advertising firm selection to begin next month.
 - b. Utilize data collected from marketing research effort in new advertising campaign.

5. Maintain a favorable environment in which to garner public and private funding (relates to Goals III, IV, V and VI)
 - a. Continue initiatives designed to raise awareness and enhance DCCCD's image.
 - b. Support the marketing/communications needs of the DCCCD Foundation during the upcoming capital campaign.

6. Begin redevelopment of dccc.edu to include a student focus, marketing focus and employee focus (relates to Goals I - VI)
 - a. Various workgroups are currently exploring avenues to create new interactive, audience-specific portals designed to increase Web site visitor satisfaction.
 - b. Initial redevelopment plan to be finalized by end of 2007.

7. Continue educating media, elected and governmental officials, and business and civic leaders about the successes and needs of DCCCD and our role in the community (relates to Goals III and IV)

8. Highlight DCCCD's leadership in the "Closing the Gaps" initiative (relates to Goals I, IV and VI)

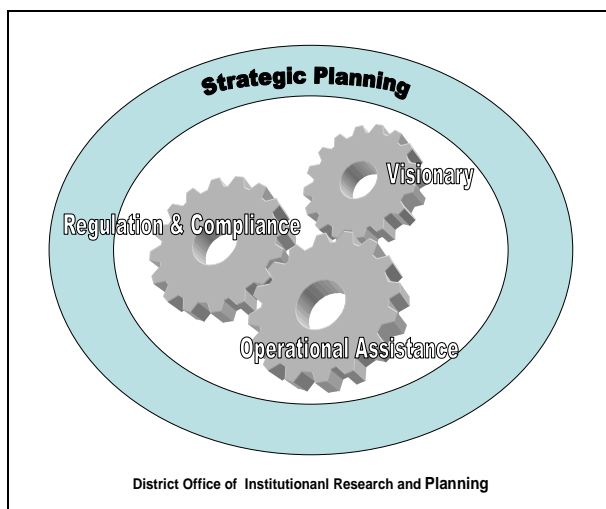
9. Prepare members of DCCCD's administrative team and other key personnel for community forums, crisis situations, legislative testimony and media responses (relates to Goals II and VI)
 - a. Elements of such training are ongoing while others will be in formal workshops.

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
Institutional Research and Planning
2007-08 Proposed Budget
Executive Summary

EXPENDITURES

	Actual <u>2005-06</u>	Approved Budget <u>2006-07*</u>	Proposed Budget <u>2007-08</u>	<u>Difference</u>	<u>Pct Change</u>
Operations	\$ 256,352	\$ 419,662	\$ 494,265	\$ 74,603	17.78%

*Included encumbrance and requisition carry forwards.



Enhancement, Refocus, and New Directions Institutional Research and Planning

Achievements Affecting Student Success 2006-2007

- **Regulation and Compliance**
 - Legislative Appropriation Request (LAR)
 - Integrated Post-Secondary Educational Data System (IPEDS)
 - Closing the Gaps (THECB)
 - Participated in variety of in-District discussions including overview of HB1 and potential impacts.
 - Attended CB meeting (December) to provide input into measures.
 - Attended Greater Dallas Chamber meeting regarding local answers.
 - Southern Association of Colleges and Schools (SACS)
 - Attended annual meeting to gain policy/procedure updates; substantive change overview.

- **Operational Assistance**
 - Internal Requests – to support a “culture of evidence”
 - Key indicator areas of enrollment management and retention, transfer, diversity, quality education initiatives.
 - Expanded areas of support – ad hoc topics
 - Conference Day follow-up was administered and reported.
 - Assisted in the data development for League re-accreditation.
 - Colleague data “experts”
 - External Requests – to build strength through transparency
 - Maintain broad current (and archival) internet site
 - On-going meetings with the web-content group with expected completion of new IRAP site during fall 2007.
 - Reorganization of information to coincide with Board’s strategic plan/goals – which will allow the mapping of prior information and future information.
 - Support the accurate, timely and responsive preparation of data and other information to be used by:
 - educational, financial and human/ organizational development;
 - Completed the requested visiting scholar interviews and reporting.

- Completed the 2006 graduate/certificate completer survey, and reformatted the district-wide reporting.
 - Completed a review of enrollment patterns by zip code for Dallas County.
 - The requested review of spring 2007 enrollment patterns is in process.
- marketing and governmental affairs;
- legal affairs in answer to open records requests and other legal matters;
- Coordinate some external survey relationships to strengthen data results, delivery and use as benchmarks
 - Introduced the use of the Williams Institute/Foundation for Community Empowerment and Dallas Success Indicators
 - Initiated District use of the Association of Governing Board's Benchmarking Database
- **Visionary**
 - "Stretch" – to expand and develop complimentary support for current considerations and anticipate future issues
 - Expand, index and organize the information resources that support data-driven decision making
 - Paperwise Project begun
 - Attended annual World Futures Meeting, sharing resources with the CCAB and the Executive Team throughout the year.
 - Fed by the requirements of regulation, compliance and operations
 - Using *Futuring* with CCAB to frame the continuing "Closing the Gaps" discussion.

- Increase data-based conversations and considerations through environmental scanning
 - Completed an extensive review of the geo-spatial, RFID areas
 - Some work underway related to potential programs in energy-related areas
 - Active involvement in the continuing development of academic planning, distance learning planning and other decision-making models
 - Member of the DL planning group
 - Acted as early editor for the educational blueprint, with continuing input into the format, content, and trends information
 - Continue to be an active participant and champion for the potential of work in Second Life, educational portals, and other technology-based delivery systems
- **Strategic Planning**
 - Work closely with the Chancellor and the Board as the current plan is reviewed and revisions are required.
 - Identify and implement a format for regular updates.
 - Proposed and implemented a schedule for the annual review of each goal included in the plan, with three goals successfully shared to date.
 - Integrate the research and planning functions to provide the Board with a broad-base of information as they make long-term plans and set significant targets to measure DCCCD success.
 - Expanded the sharing of Board updates to include the Joint Cabinet, presenting monthly overviews and requesting input.

Institutional Research and Planning Major Goals for 2007-2008

- Primary categories of work remain the same, with update to effort as necessary (relates to Goals I-VI).
 - Continue the periodic reporting for the Board's Strategic Plan
 - Complete the move to the Paperwise System
 - Complete the re-organization of the Institutional Research and Planning website, including the update on county/district maps and expanded trending information
 - Continue to refine environmental scanning process and assist in the implementation of the Futures Group as a part of the Educational Blueprint
 - Act as a catalyst for "futures thinking" in the Chancellor's Cabinet
 - Work actively toward the completion of the distance learning strategic plan
 - Assist in the preparation of a trustee orientation document including items related to budget, planning, etc.
 - Research and recommend an external platform to facilitate data compilation and reporting on upward evaluation and employee climate/opinion.
 - Continue to refine the plan and documentation for the council structure and confirm the decision-making paths within the District.

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
Vice Chancellor of Business Affairs
2007-08 Proposed Budget
Executive Summary

EXPENDITURES

	<u>Actual</u> 2005-06	Approved Budget 2006-07*	Proposed Budget 2007-08	<u>Difference</u>	<u>Pct Change</u>
Operations	\$ 11,961,755	\$ 13,073,536	\$ 13,326,986	\$ 253,450	1.94%

*Included encumbrance and requisition carry forwards.

Vice Chancellor of Business Affairs Achievements Affecting Student Success 2006-2007

1. Implement on-line registration for Continuing Education students.
 - a. After a successful pilot with Eastfield and El Centro during the spring 2007 term, the on-line registration for Continuing Education students was opened to all colleges starting June 11, 2007 for the summer and subsequent terms.

2. Implement the Construction Manager at Risk process for the Bond program.
 - a. During the 2006-2007 academic year 14 companies were hired for 19 projects as part of the implementation of the Bond program.

3. Implement Global Student email which will provide more comprehensive communication with our students.
 - a. The global student e-mail would allow the DCCCD to send communications to all students through an assigned number. This would assist enrollment management and ensure that students had a constant and active account to receive information. Currently scenarios are being considered along with accompanying costs by the business office and the colleges. Work will continue this year toward a recommendation.

4. Implementation of a strategic business plan for Auxiliary Services, which includes food service, bookstore services and vending.
 - a. As part of the strategic business plan for Auxiliary Services, a new bookstore contract was approved on February 6, 2007 and a district-wide food service recommendation has been submitted for the July 10, 2007 agenda. Continued planning is occurring with the vending services.

5. Implement phase 2 of Document Imaging system to include educational affairs and campus procurement documentation.
 - a. The implementation for Educational Affairs will be completed in August 2007 and the work on district purchasing is completed. The plan 2007-2008 document imaging includes: career services, DCCCD legal department, and disability services.

6. Provide technical support for Richland's Charter High School.
 - a. DSC staff is providing technical services for RCHS in the areas of budgeting, accounting and reporting. This service includes working

with the Texas Education Agency as they refine their charter school requirements.

7. Implementation of Information Privacy and Security measures in order to attain compliance, build awareness and establish policies and procedures.
 - a. The committee and staff have several documents ready for approval by the Chancellor's Cabinet. As they are addressed, an implementation plan will be established for completion during the 2007-2008 year.
8. Substantially complete the Administrative Cabling replacement valued at \$1,000,000.
 - a. This was one of the projects approved for the remaining maintenance tax note money at the March 6, 2007 board meeting.
9. Determine funding and timeline for additional planned maintenance projects.
 - a. In March 2007, the Board of Trustees approved the district-wide list of projects for planned maintenance for a projected cost of \$6,830,663 from maintenance tax notes and an additional \$3,020,830 from operating funds. In the 2007-2008 budget assumptions, \$5,000,000 is projected for planned maintenance.
10. Promulgate legislation to establish purchasing statutes beneficial to community colleges.
 - a. The DCCCD supported the legislation this past session to change provisions related to community college purchasing guidelines. The bill passed the Senate and House Higher Education Committee but was still on the House calendar as the session ended.
11. Complete the upgrade of on-line bidder registration and bid distribution system in order to provide easier access to vendors and create significant savings to the district.
 - a. The specifications and design of the programming is currently being coded for system testing. Full testing should be completed by March for implementation.
12. Implement Return-to-work program in order to better utilize our staff and reduce worker's compensation claims.
 - a. During 2006-2007, some progress was made in the design of the program. District Risk Management and Human Resources will continue their study with consideration of implementation in fall 2008.

In addition, the DCCCD refunded bonds and received authorization to sell commercial paper which will allow more flexible money management for construction and maintenance.

Vice Chancellor of Business Affairs Major Goals for 2007-2008

1. Continue implementation of the M/WBE Diversity plan during 2007-2008 including: development of a program manual, establishment of Good Faith Effort requirements, and enhancements to the DCCCD websites and bidders system (relates to Goal V)
2. Develop a three-year Strategic Financial Plan that will be updated annually including consideration of the current allocation formula (relates to Goal V)
3. Update a Strategic Plan for district-wide technology infrastructure (relates to Goal V)
4. Continue timely progress of bond construction and approved deferred maintenance projects (relates to Goal V)
5. Complete technology upgrades in support of the LeCroy Center as budgeted for 2007-08 (relates to Goal V)
6. Develop, implement and evaluate plan to address the results of the Organizational Employee Climate Survey administered at DSC during June 2007 (relates to Goal V)
7. Develop and implement a two-year plan to update the District Business Office Procedure Manual (relates to Goal V)
8. Develop and implement a program for professional development for DSC employees in conjunction with the district-wide program (relates to Goal V)
9. In conjunction with the college business offices, identify key business practices to be addressed for improvement during 2007-2009 (relates to Goal V)

**DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
EASTFIELD COLLEGE**

South Campus

First 3 Years of Operation (Estimate)

Executive Summary

Preliminary Original Allocation

Updated as of: 06/29/07

Revenue Projections			
	Year 1	Year 2	Year 3
Contact Hour Projections	84,833	139,974	169,666
Projected Allocation Based on Contact Hour Projections			
Total Base Allocation	789,990	725,706	863,938
Total Recurring Items	66,375	82,495	96,600
Total Projected Allocation	856,365	808,201	960,538

Expenditure Projections			
	Year 1	Year 2	Year 3
Instruction	136,443	104,365	192,534
Public Service	9,921	12,275	17,133
Academic Support	153,924	153,924	153,924
Student Services	111,352	111,492	144,383
Institutional Support	170,751	150,751	150,751
Staff Benefits	60,000	60,000	65,000
O & M of Plant	183,974	195,394	206,813
Repairs & Rehab	-	-	-
Reserves	30,000	20,000	30,000
Total Projected Expenditures	856,365	808,201	960,538

Programs

- Extend Dual Credit programs in area high schools.
- Offer developmental courses in rental facilities.
- Offer ESL/ESOL certificate program in rental facilities.

Services

- Identify rental facilities near the site of the South Campus to offer courses.
- Create a Business/Community/Education Advisory Group to help identify educational, workforce and economic needs of the service area.

Staff

- Hire a Director for the South Campus.
- Begin cross training staff in preparation for the opening of the Center.

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
EL CENTRO COLLEGE

West Dallas Campus
First 3 Years of Operation (Estimate)
Executive Summary

Preliminary Original Allocation

Updated as of: 06/29/07

Revenue Projections			
	Year 1	Year 2	Year 3
Contact Hour Projections	37,861	66,257	94,653
Projected Allocation Based on Contact Hour Projections			
Total Base Allocation	644,555	473,649	604,519
Total Recurring Items	22,021	38,287	54,303
Total Projected Allocation	666,576	511,936	658,822

Expenditure Projections			
	Year 1	Year 2	Year 3
Instruction	100,216	52,700	91,907
Public Service	241,533	122,968	214,451
Academic Support	-	-	-
Student Services	30,000	30,900	31,827
Institutional Support	65,100	66,255	69,568
Staff Benefits	43,299	45,464	47,737
O & M of Plant	186,428	193,649	203,332
Repairs & Rehab	-	-	-
Reserves	-	-	-
Total Projected Expenditures	666,576	511,936	658,822

Programs

- Provide ample opportunities for students to enroll in college prep and core curriculum programs.
- Offer a broad array of career and workforce education courses.
- Strengthen outreach efforts and dual credit relationships with area high schools.

Services

- Employ a “one-stop-shop” organizational model for student services.
- Foster partnerships and provide support services and resources to students and community members.
- Deliver programs and services at Multipurpose Center until campus is complete.

Staff

- Completing a search for an Executive Director of the campus.
- Majority of faculty will teach courses at more than one location.
- Continue to utilize a coordinated reporting structure among locations.

**DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
NORTH LAKE COLLEGE**

North Campus
First 3 Years of Operation (Estimate)
Executive Summary

Preliminary Original Allocation

Updated as of: 06/29/07

Revenue Projections			
	Year 1	Year 2	Year 3
Contact Hour Projections	158,691	209,472	253,906
Projected Allocation Based on Contact Hour Projections			
Total Base Allocation	1,026,498	977,184	1,186,695
Total Recurring Items	27,594	35,784	43,150
Total Projected Allocation	1,054,092	1,012,968	1,229,845

Expenditure Projections			
	Year 1	Year 2	Year 3
Instruction	185,821	254,285	295,311
Public Service	32,956	38,670	46,874
Academic Support	51,048	52,326	52,671
Student Services	132,131	134,611	138,031
Institutional Support	212,485	214,100	223,679
Staff Benefits	60,930	64,681	64,681
O & M of Plant	203,788	250,142	265,374
Repairs & Rehab	-	-	-
Reserves	40,000	-	40,000
Total Projected Expenditures	919,159	1,008,815	1,126,621

Programs

- Academic Transfer
- Dual Credit
- Workforce and Corporate Training

Services

- Student Development
- Learning Resources
- Community Connections

Staff

- Executive Director
- Student Support Services
- Instruction & Academic Support
- Business Services

**DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
NORTH LAKE COLLEGE**

South Campus

First 3 Years of Operation (Estimate)

Executive Summary

Preliminary Original Allocation

Updated as of: 06/29/07

Revenue Projections			
	Year 1	Year 2	Year 3
Contact Hour Projections	112,788	140,985	186,100
Projected Allocation Based on Contact Hour Projections			
Total Base Allocation	928,480	787,585	1,002,094
Total Recurring Items	123,263	151,828	196,453
Total Projected Allocation	1,051,743	939,413	1,198,547

Expenditure Projections			
	Year 1	Year 2	Year 3
Instruction	210,777	269,513	366,883
Public Service	80,150	91,830	93,842
Academic Support	51,048	52,326	52,671
Student Services	132,131	140,611	141,031
Institutional Support	232,485	233,100	233,676
Staff Benefits	68,430	72,180	72,180
O & M of Plant	220,138	269,762	286,956
Repairs & Rehab	-	-	-
Reserves	40,000	-	-
Total Projected Expenditures	1,035,159	1,129,322	1,247,239

Programs

- GED and ESL
- Workforce Development & Entrepreneurship
- Academic Transfer

Services

- Student Development
- Learning Resources
- Community Connections

Staff

- Executive Dean
- Student Support Services
- Instruction & Academic Support
- Business Services

**DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
RICHLAND COLLEGE**

Garland Workforce Training Center

First 3 Years of Operation (Estimate)

Executive Summary

Preliminary Original Allocation

Updated as of: 06/29/07

Revenue Projections			
	Year 1	Year 2	Year 3
Contact Hour Projections	62,048	62,048	68,252
Projected Allocation Based on Contact Hour Projections			
Total Base Allocation	743,001	469,892	509,188
Total Recurring Items	560,000	560,000	560,000
Total Projected Allocation	1,303,001	1,029,892	1,069,188
	1	2	8

Expenditure Projections			
	Year 1	Year 2	Year 3
Instruction	-	-	-
Public Service	903,930	617,778	638,821
Academic Support	-	-	-
Student Services	-	-	-
Institutional Support	73,900	75,495	79,270
Staff Benefits	91,492	96,067	100,870
O & M of Plant	233,679	240,552	250,227
Repairs & Rehab	-	-	-
Reserves	-	-	-
Total Projected Expenditures	1,303,001	1,029,892	1,069,188

Programs

- Garland Workforce Training Center to be completed in December 2008.
- Interim short-term training will be offered to manufacturers at the Garland Learning Center, Downtown, Garland (rental property housing all contact hours listed above).
- All programs/offerings are planned to be non-credit technical-occupational.

Services

- Companies' training needs are identified through the Dallas County Manufacturers' Assn.
- Job Fairs are planned to serve local companies with their hiring needs.
- Grant writing services are offered to secure local, state, and federal funds for training incumbent workers and new hires.

Staff

- One staff is located at the Garland Chamber of Commerce, working with the Dallas County Manufacturers' Association.
- A training/curriculum staff member is working with companies to develop curricula to be offered at the Garland Workforce Training Center.
- Additional staffing needs will include such areas as security, facilities, instruction, and other support services, as warranted in the business and enrollment management plan leading up to opening of the facility.