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 15-16, 2008
9:00 AM – 3:00 PM July 15
9:00 AM – 12:00 PM July 16

Agenda

1. Certification of posting of notice of the meeting   Wright Lassiter

2. 2008-09 Proposed Budget   Ed DesPlas

3. El Centro College   Paul McCarthy

4. Brookhaven College   Sharon Blackman

5. Cedar Valley College   Jennifer Wimbish

6. Eastfield College   Carol Brown

7. Mountain View College   Felix Zamora

8. North Lake College   Herlinda Glasscock

9. Richland College   Steve Mittelstet

10. North Lake College – North Campus   Herlinda Glasscock

11. North Lake College – South Campus   Herlinda Glasscock

12. Richland College – Garland Workforce Center   Steve Mittelstet

13. Eastfield College – Pleasant Grove Campus   Carol Brown

14. El Centro College – West Campus   Sondra Flemming

15. Educational Affairs   Andrew Jones

16. Development/Foundation Office   Betheny Reid

17. Human and Organizational Development   Denys Blell

18. Public and Governmental Affairs   Justin Lonon

19. Business Affairs   Ed DesPlas

20. 2008-09 Compensation Recommendations   Ed DesPlas

21. 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 commencement of annual evaluation of the chancellor, election of Board officers, and 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.

22. Adjournment

CERTIFICATION OF POSTING OF NOTICE JULY 15-16, 2008
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 11th day of July, 2008 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 11th day of July, 2008 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.
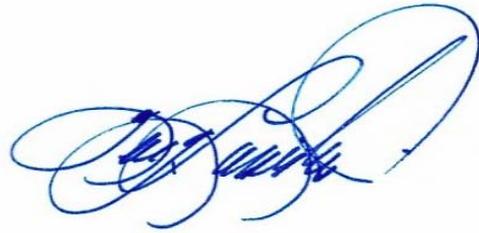
Wright L. Lassiter, Jr., Secretary

Dallas County Community College District

2008-09 Proposed Budgets

Presented July 15-16, 2008

Agenda (p.1 of 2)

Budget Overview

- **2008-09 Planning Assumptions**
- **Setting the Landscape**
- **Operating Funds**
- **Non-operating Funds**

College Presentations

- **El Centro College**
- **Brookhaven College**
- **Cedar Valley College**
- **Eastfield College**
- **Mountain View College**
- **North Lake College**
- **Richland College**

Dallas County
Community College District

IT ALL BEGINS HERE.

Agenda (p.2 of 2)

Community Campuses
- **North Lake College – North Campus and South Irving**
- **Richland College – Garland Workforce Center**
- **Eastfield College – Pleasant Grove Campus**
- **El Centro College – West Campus**

Vice Chancellor and Executive Director Presentations
- **Andrew Jones**
- **Betheny Reid**
- **Denys Blell**
- **Justin Lonon**
- **Ed DesPlas**

2008-09 Compensation Recommendations

**Dallas County
Community College District**

IT ALL BEGINS HERE.

Update on Planning Assumptions for 2008-09 Budget

Dallas County
Community College District

IT ALL BEGINS HERE.

Update on 2008-09 Planning Assumptions

Revenue: *(p. 1 of 2)*

- Assume second year state funding – restoration of vetoed funds
- Assume 4.4% increase in property valuation for an approximate increase of $5.2 million
- Assume 2% enrollment increase for 2008-2009 for an estimated $1 million in additional net tuition revenue

Dallas County Community College District

IT ALL BEGINS HERE.

Update on 2008-09 Planning Assumptions

<u>Revenue:</u> *(p. 2 of 2)*

● Consider increase in tuition rate for 2008-2009 effective Spring 2009

      Increase - $2 (in-district), $4 (out-of-district) and $6 (out-of-state and out-of-country) per credit hour for an estimated $1.5 million in new revenue for 2008-2009

Dallas County Community College District

IT ALL BEGINS HERE.

Update on
2008-09 Planning Assumptions

Expenditures: *(p. 1 of 2)*

- Continue allocation for new program development of $750,000
- Consider budget provision of $1 million to support student retention improvements
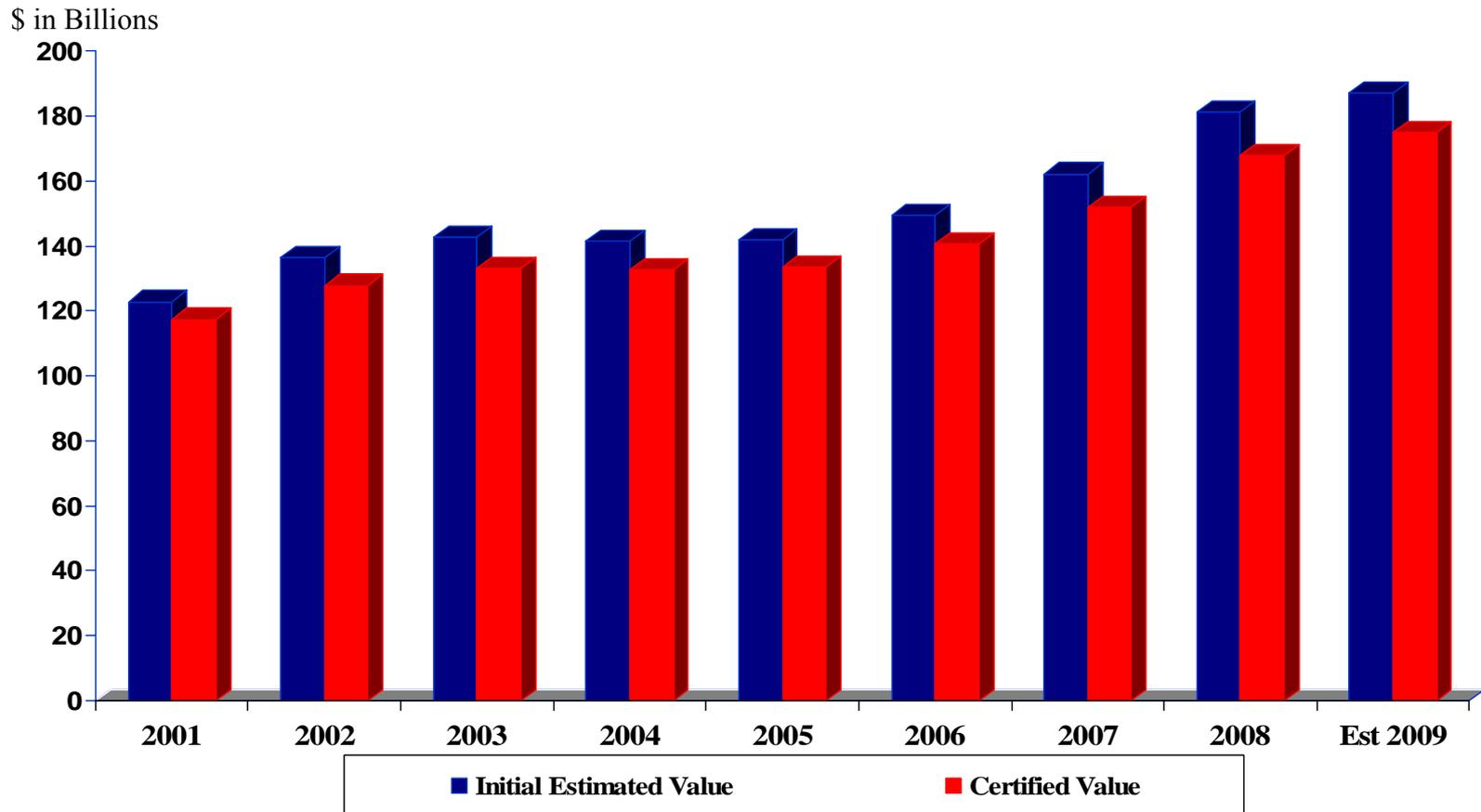- Continue allocation for planned maintenance of facilities from use of fund balance

Dallas County Community College District

IT ALL BEGINS HERE.

Update on
2008-09 Planning Assumptions

Expenditures: *(p. 2 of 2)*

- Consider budget needs for community campuses in 2008-2009
- Consider changes to administrative salary bands of an estimated $125,000
- Consider professional support staff job evaluation increases of an estimated $250,000
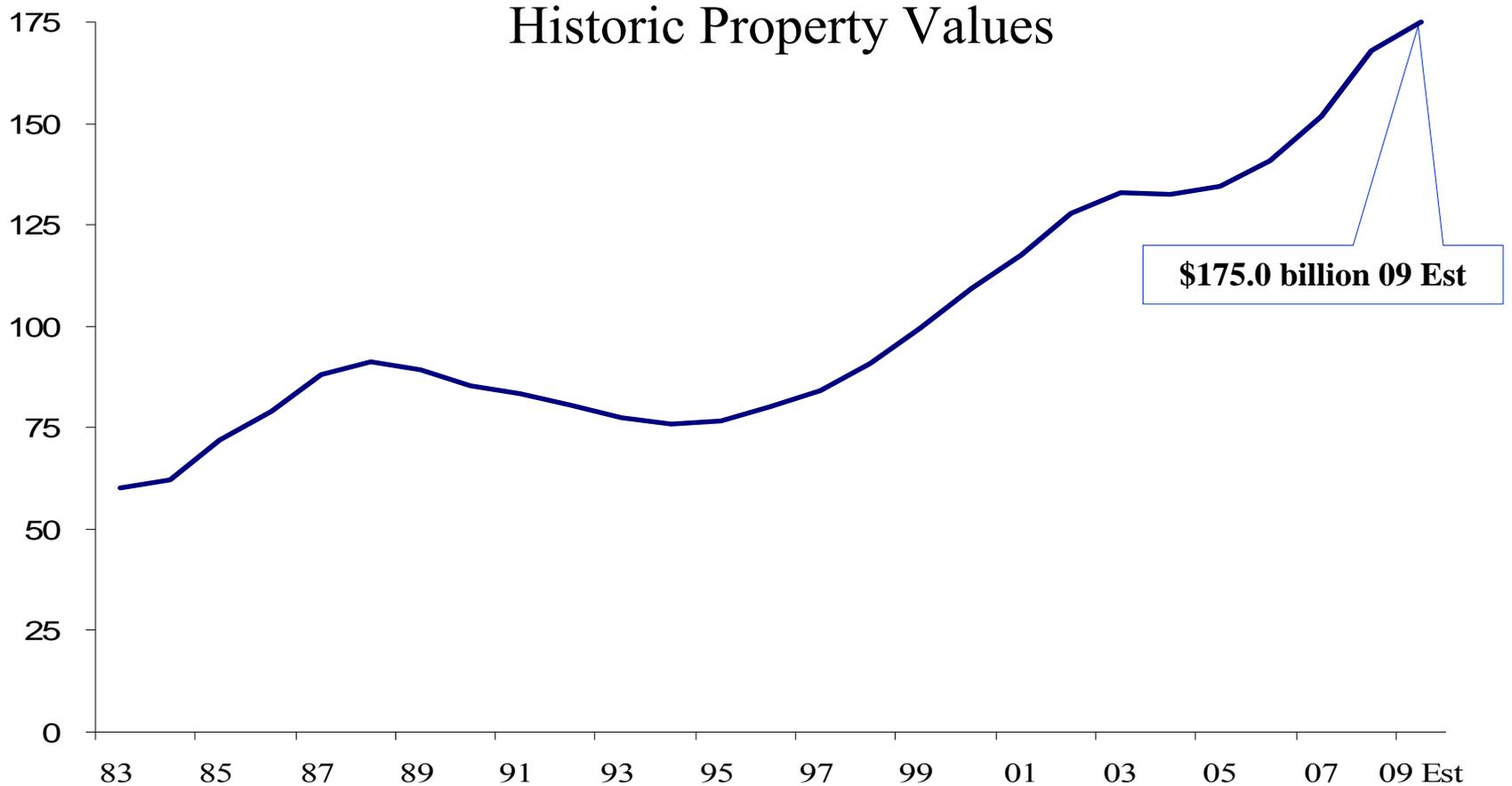- Consider across the board salary increase of 5% for an estimated total of $8.9 million

Dallas County Community College District

IT ALL BEGINS HERE.

Historic Property Values

Taxes

Taxes

Historic Property Values

Assessed Value ($ in Billions)

$175.0 billion 09 Est

Source: Dallas Central Appraisal District

13

Dallas County
Community College District

IT ALL BEGINS HERE.

Taxes

Estimated Cost to the Dallas County Homeowner

	Estimated 2008-09
$150,000 Dallas County Home Value	$150,000
20% Homestead Exemption	30,000
Net Taxable Value	$120,000
Annual Taxes (Preliminary)	
M&O $0.0759* $91.08	
I&S $0.0135* 16.20	
Total Annual Taxes at $0.0894*	$107.28

* Rates are per $100 of value.

Dallas County
Community College District

IT ALL BEGINS HERE.

M&O Rates:

College	FY2007-08		
Tarrant	0.1313		
San Jacinto	0.1159		
El Paso	0.1120		
Austin	0.0900		
Alamo	0.0898		
Houston	0.0813		
Lone Star	0.0809		
Collin	0.0800		
Dallas	0.0759	Proposed FY2009	0.0759

Source: Texas Association of Community Colleges

Dallas County
Community College District

IT ALL BEGINS HERE.

I&S Rates:

College	FY2007-08		
Alamo	0.0448		
Lone Star	0.0335		
San Jacinto	0.0294		
Houston	0.0138		
Tarrant	0.0081		
Collin	0.0070		
Austin	0.0058		
Dallas	0.0045	Proposed FY2009	0.0135
El Paso	0.0000		

Source: Texas Association of Community Colleges

16

Dallas County
Community College District

IT ALL BEGINS HERE.

Tuition

	In-District	**Out-of-District**	**Out-of-State/Country**
Current	$39	$72	$115
State Average	$58	$85	$128
Rank	47th	33rd	26th

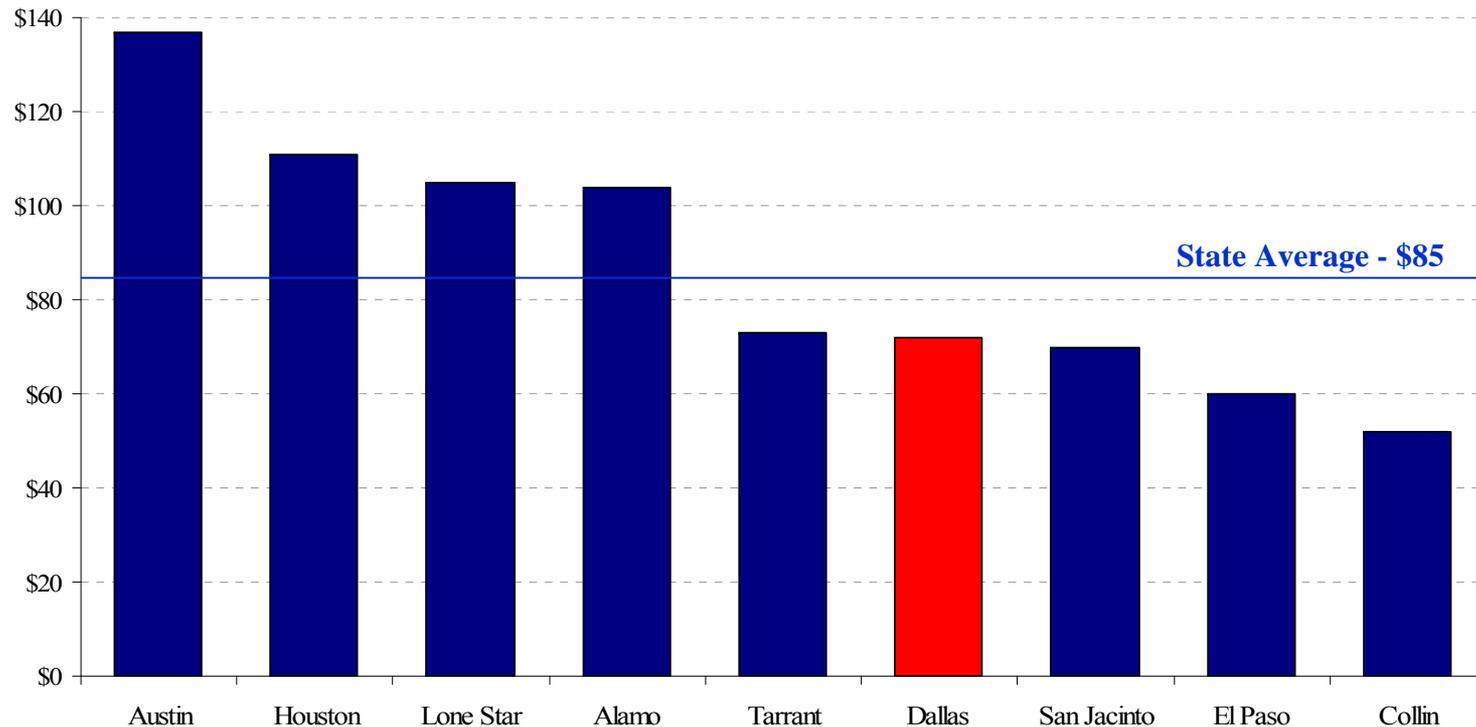Note: Compared to 2007-08 rates; colleges have not disclosed 2008-09 plans.
Source is TACC.org.

Dallas County
Community College District

IT ALL BEGINS HERE.

Tuition

In-District Rates at Selected Colleges
2007-08 Tuition per Credit Hour

State Average - $58

Alamo | El Paso | Austin | Houston | Tarrant | Lone Star | San Jacinto | Dallas | Collin

18

Dallas County Community College District

IT ALL BEGINS HERE.

Investment Income

Dallas County
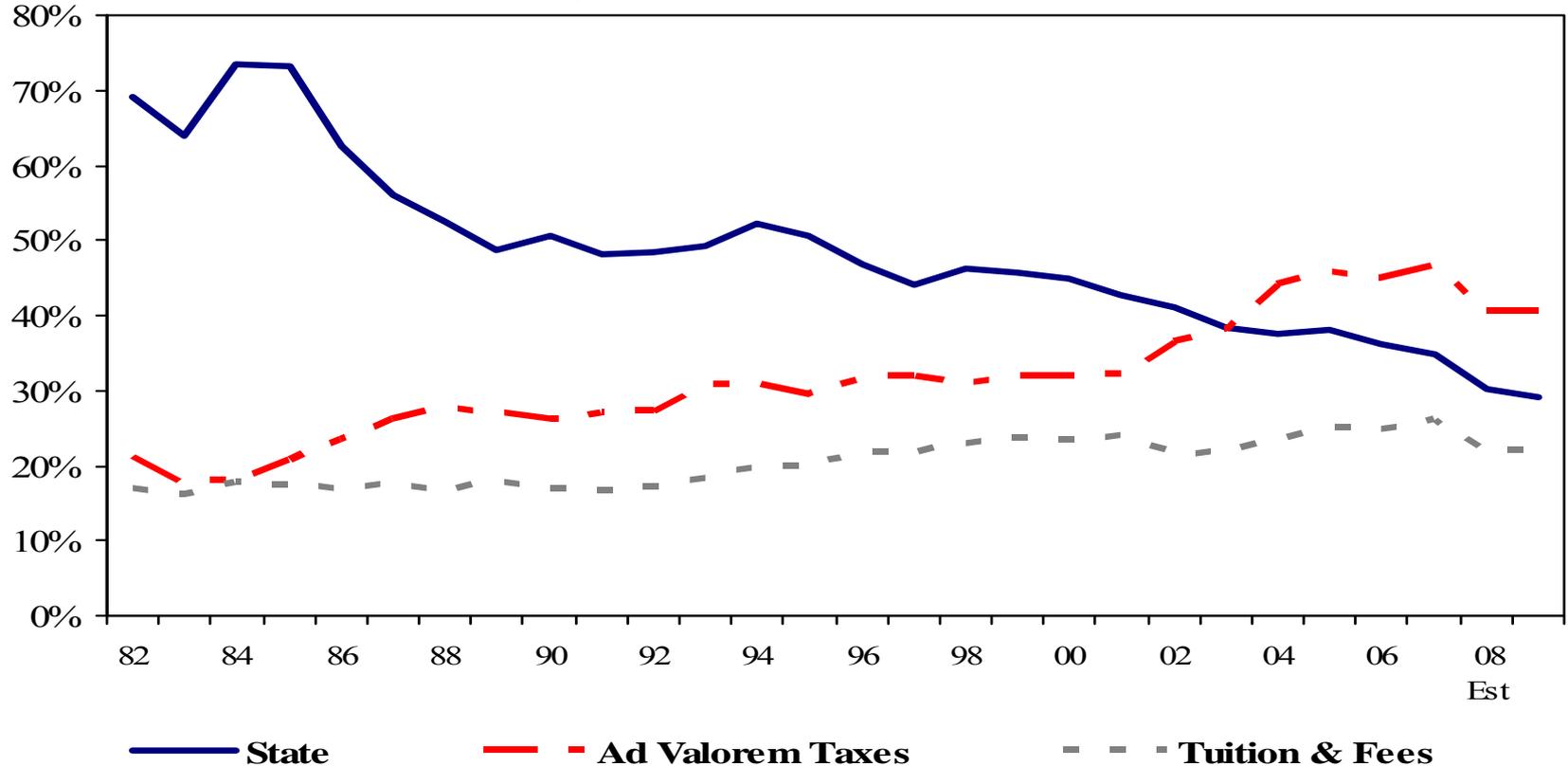Community College District

IT ALL BEGINS HERE.
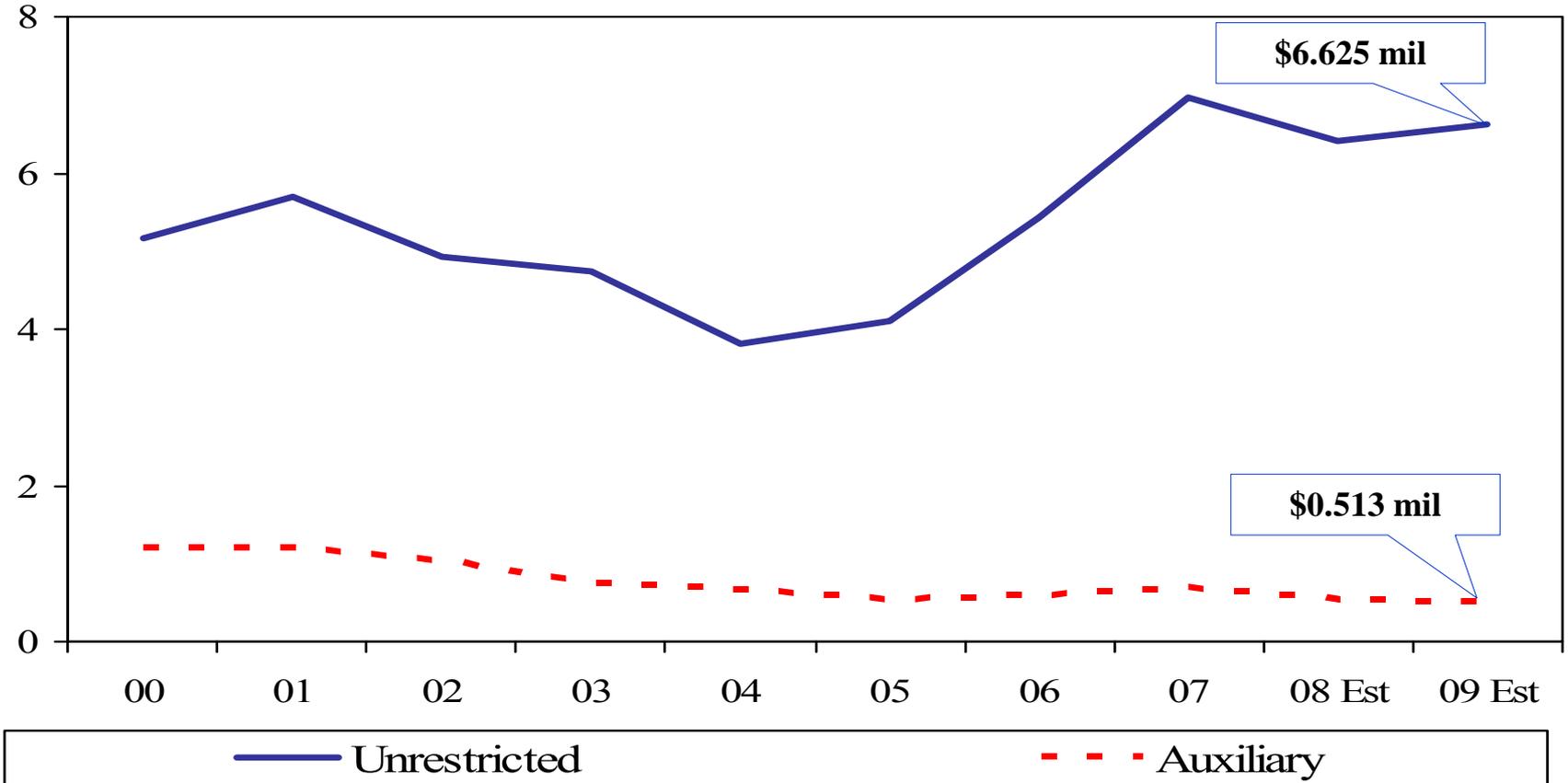
Unrestricted Revenue

Contribution Ratios

% of Total Educational & General Expenditures

Types of Funds

I. Operating (Current) Funds
  A. Unrestricted

  B. Auxiliary

  C. Restricted

II. Non-operating Funds
  A. Unexpended Plant

  B. Debt Service

  C. Quasi-endowment

Highlights

Unrestricted Revenue

- Net tuition revenue projected to increase $2.7 million
    - o Credit tuition revenue projected to increase $2.5 million
    - o Continuing education (CE) tuition revenue projected to *decrease* $0.7 million
    - o Community campuses projected to add credit and CE tuition of $0.9 million
- Net tax revenue projected to increase $5.1 million
- Investment income projected to increase $0.2 million
- Use of fund balance projected to *decrease* $3.8 million

23

Dallas County
Community College District

IT ALL BEGINS HERE.

Highlights

Unrestricted Expenditures

- 5% salary increase proposed for all employees
- $750,000 reserved for new program development
- $1 million reserved for student retention initiatives
- $1.2 million reserved for technology purchases
- Approximately $22.6 million budgeted for planned maintenance projects of which $10 million is new for 2008-09
- Includes $4.7 million of expenditures for community campuses

24

Dallas County
Community College District

IT ALL BEGINS HERE.

Highlights

- Sales & Services projected to increase $137,658
- Transfers-in projected to increase $518,092 including
  - o $25,000 per location increase in fixed transfer amount
  - o $50,000 per location for vehicle purchase for student groups

Dallas County
Community College District

IT ALL BEGINS HERE.

Highlights

Restricted Revenue: *(p. 1 of 2)*

- $6.8 million decrease in federal grants includes;
  - Perkins grant reduction (about $1 million)
  - End of Texas Workforce Commission Trucking Consortium grant (about $1.4 million)
  - Multiple Dallas County Local Workforce Development Board grants ended

Dallas County Community College District

IT ALL BEGINS HERE.

Highlights

Restricted Revenue: *(p. 2 of 2)*

- $3.2 million of the decrease in state grants mainly due to Texas Public Education Grant reclassification requested by Texas Higher Education Coordinating Board

- $3.2 million increase in local grants mainly due to Texas Public Education Grant reclassification netted against reduction for closed grants

Dallas County
Community College District

IT ALL BEGINS HERE.

Restricted

Highlights

Restricted Expenditures

- $4.1 million decrease in grants
- $6.6 million decrease in scholarships

Dallas County
Community College District

IT ALL BEGINS HERE.

Richland Collegiate High School

Revenue increased by additional interest income projected and expenditures have been adjusted to more closely fit the needs of the high school by function

Operating (Current) Funds

Overview

	Approved 2007-08	Proposed 2008-09	Difference
Unrestricted	**$311,786,937**	**$ 315,787,570**	**$ 4,000,633**
Auxiliary	**12,319,690**	**12,037,673**	**(282,017)**
Restricted	**98,832,849**	**88,566,282**	**(10,266,567)**
Subtotal	**$422,939,476**	**$ 416,391,525**	**$ (6,547,951)**
RCHS [1]	**2,089,322**	**$ 2,098,852**	**9,530**
Grand Total	**$425,028,798**	**$ 418,490,377**	**$ (6,538,421)**

[1] Richland Collegiate High School

Dallas County Community College District

IT ALL BEGINS HERE.

Revenues & Additions

	Approved 2007-08	Proposed 2008-09	Difference
State Appropriations	$ 89,473,204	$ 89,473,204	$ -
Tuition	64,643,023	67,337,461	2,694,438
Taxes for Current Operations	119,889,500	124,960,000	5,070,500
Federal Grants & Contracts	981,855	844,062	(137,793)
State Grants & Contracts	151,832	148,520	(3,312)
Investment Income	6,416,000	6,625,000	209,000
General Revenue	2,329,490	2,291,414	(38,076)
Use of Fund Balance	27,902,033	24,107,909	(3,794,124)
Total	$311,786,937	$ 315,787,570	$ 4,000,633

Dallas County Community College District

IT ALL BEGINS HERE.

Unrestricted

Expenditures & Uses

	Approved 2007-08 [1]	Proposed 2008-09	Difference
Instruction	$120,392,806	$119,685,646	$ (707,160)
Public Service	5,505,588	5,797,545	291,957
Academic Support	18,422,532	16,781,506	(1,641,026)
Student Services	25,529,015	26,299,182	770,167
Institutional Support	54,526,762	54,943,269	416,507
Staff Benefits	10,090,614	10,310,363	219,749
Plant Operations & Maintenance	28,566,940	28,931,326	364,386
Repairs & Rehabilitation	23,747,731	24,234,688	486,957
Reserve - Campus	2,791,213	2,518,022	(273,191)
Reserve - Compensation	-	9,235,525	9,235,525
Reserve - State Funding Reduction	1,013,357	-	(1,013,357)
Reserve - Operating	2,092,083	5,186,883	3,094,800
Reserve - New Campuses	500,000	-	(500,000)
Reserve - New Buildings	-	500,000	500,000
Reserve - Non-operating	315,855	1,068,428	752,573
Mandatory Transfers	2,480,144	2,221,720	(258,424)
Non-mandatory Transfers	15,812,297	8,073,467	(7,738,830)
Total	$311,786,937	$315,787,570	$ 4,000,633

[1] Includes approved use of fund balance.

Dallas County Community College District

IT ALL BEGINS HERE.

Unrestricted

Expenditures & Uses

	Approved 2007-08 [1]	Proposed 2008-09	Difference
Instruction	$ 118,367,778	$ 119,685,646	$ 1,317,868
Public Service	5,430,546	5,797,545	366,999
Academic Support	17,588,879	16,781,506	(807,373)
Student Services	25,398,918	26,299,182	900,264
Institutional Support	53,481,387	54,943,269	1,461,882
Staff Benefits	10,090,614	10,310,363	219,749
Plant Operations & Maintenance	27,207,033	28,931,326	1,724,293
Repairs & Rehabilitation	7,397,005	24,234,688	16,837,683
Reserve - Campus	2,791,213	2,518,022	(273,191)
Reserve - Compensation	-	9,235,525	9,235,525
Reserve - State Funding Reduction	1,013,357	-	(1,013,357)
Reserve - Operating	2,092,083	5,186,883	3,094,800
Reserve - New Campuses	500,000	-	(500,000)
Reserve - New Buildings	-	500,000	500,000
Reserve - Non-operating	315,855	1,068,428	752,573
Mandatory Transfers	2,480,144	2,221,720	(258,424)
Non-mandatory Transfers	9,730,092	8,073,467	(1,656,625)
Total	$ 283,884,904	$ 315,787,570	$ 31,902,666

[1] Excludes approved use of fund balance.

Dallas County Community College District

IT ALL BEGINS HERE.

Revenues & Additions

	Approved 2007-08	Proposed 2008-09	Difference
Sales & Services	$ 6,556,554	$ 6,694,212	$ 137,658
Investment Income	309,023	294,664	(14,359)
Transfers-in	4,530,705	5,048,797	518,092
Use of Fund Balance	923,408	-	(923,408)
Total	$12,319,690	$12,037,673	$ (282,017)

Dallas County
Community College District

IT ALL BEGINS HERE.

Auxiliary

Expenditures & Uses

	Approved 2007-08 [1]	Proposed 2008-09	Difference
Student Activities	$ 6,752,329	$ 6,538,578	$ (213,751)
Sales & Services	4,653,290	4,458,205	(195,085)
Reserve - Campus	522,176	744,868	222,692
Reserve - District	244,015	206,009	(38,006)
Transfers-out	147,880	90,013	(57,867)
Total	$ 12,319,690	$ 12,037,673	$ (282,017)

[1] Includes approved use of fund balance.

Dallas County
Community College District

IT ALL BEGINS HERE.

Auxiliary

Expenditures & Uses

	Approved 2007-08 [1]	Proposed 2008-09	Difference
Student Activities	$ 6,277,426	$ 6,538,578	$ 261,152
Sales & Services	4,204,785	4,458,205	253,420
Reserve - Campus	522,176	744,868	222,692
Reserve - District	244,015	206,009	(38,006)
Transfers-out	147,880	90,013	(57,867)
Total	$ 11,396,282	$ 12,037,673	$ 641,391

[1] Excludes approved use of fund balance.

Dallas County Community College District

IT ALL BEGINS HERE.

Restricted

Revenues & Additions

	Approved 2007-08	Proposed 2008-09	Difference
Insurance/Retirement Match	$ 23,258,341	$ 23,758,341	$ 500,000
SBDC State Match	1,501,733	1,551,288	49,555
Subtotal State Appropriations	24,760,074	25,309,629	549,555
Grants & Contracts			
Federal	59,071,821	52,219,278	(6,852,543)
State	9,318,068	4,425,594	(4,892,474)
Local	4,672,495	5,911,446	1,238,951
Transfers-in	942,019	700,335	(241,684)
Total	98,764,477	88,566,282	(10,198,195)
RCHS [1]	68,372	-	(68,372)
Grand Total	$ 98,832,849	$ 88,566,282	$ (10,266,567)

[1] Richland Collegiate High School

Dallas County Community College District

IT ALL BEGINS HERE.

Restricted

Expenditures & Uses

	Approved 2007-08	Proposed 2008-09	Difference
Insurance/Retirement Match	$ 23,258,341	$ 23,758,341	$ 500,000
Grants & Contracts	29,551,848	25,489,134	(4,062,714)
Scholarships	45,954,288	39,318,807	(6,635,481)
Subtotal	$ 98,764,477	$ 88,566,282	$ (10,198,195)
RCHS [1]	68,372	-	(68,372)
Grand Total	$ 98,832,849	$ 88,566,282	$ (10,266,567)

[1] Richland Collegiate High School

Dallas County Community College District

IT ALL BEGINS HERE.

Richland Collegiate HS

Revenues and Additions

	Approved 2007-08	Proposed 2008-09	Difference
State Funding	$ 2,079,322	$ 2,079,322	$ -
Investment Income	$ 10,000	$ 19,530	$ 9,530
Total	$ 2,089,322	$ 2,098,852	$ 9,530

Expenditures and Uses

	Approved 2007-08	Proposed 2008-09	Difference
Instruction	$ 1,138,024	$ 1,152,085	$ 14,061
Public Service	90,476	125,000	$ 34,524
Academic Support	143,500	103,500	$ (40,000)
Student Services	205,305	253,000	$ 47,695
Institutional Support	512,017	465,267	$ (46,750)
Total	$ 2,089,322	$ 2,098,852	$ 9,530

Highlights

Unexpended Plant Revenue

- Investment Revenue is projected to decrease $1.5 million
- $220 million of general obligation bond proceeds expected in late August, 2008
- $80 million in commercial paper will be issued as needed later in the year

Unexpended Plant Expenditures

- The additional revenue will be spent on Construction and Architects

Dallas County
Community College District

IT ALL BEGINS HERE.

Highlights

Debt Service Revenue

- Tax revenue is projected to increase to cover amount needed for new principal and interest payments on $220 million general obligation bond issue

Debt Service Expenditures

- Principal and interest expenditures reflect increase for $220 million bond issue in August 2008

- The final payment for the Lone Star Note for North Lake's energy savings program will be made this year

Dallas County
Community College District

IT ALL BEGINS HERE.

Non-operating Funds

Overview

	Approved 2007-08	Proposed 2008-09	Difference
Unexpended Plant	$ 211,746,667	$ 243,771,460	$ 32,024,793
Debt Service	$ 19,240,675	$ 35,146,634	$ 15,905,959
Quasi-endowment	$ 630,000	$ 574,034	$ (55,966)

Dallas County
Community College District

IT ALL BEGINS HERE.

Unexpended Plant

Revenues and Additions

	Approved 2007-08	Proposed 2008-09	Difference
Investment Revenue	$ 3,380,000	$ 1,855,718	$ (1,524,282)
General Obligation Bonds	25,000,000	-	(25,000,000)
Commercial Paper	150,000,000	80,000,000	(70,000,000)
Transfers-in	8,230,013	-	(8,230,013)
Use of Fund Balance	25,136,654	161,915,742	136,779,088
Total	$211,746,667	$ 243,771,460	$ 32,024,793

Dallas County
Community College District

IT ALL BEGINS HERE.

Unexpended Plant

Expenditures and Uses

	Approved 2007-08	Proposed 2008-09	Difference
Bldg & Physical Plant Repairs	$ 9,820,451	$ 5,989,454	$ (3,830,997)
Construction	180,940,449	192,154,932	11,214,483
Architects	14,036,135	45,427,584	31,391,449
Furniture & Equipment	6,876,176	160,314	(6,715,862)
Commercial Paper Cost of Issuance	73,456	39,176	(34,280)
Total	$ 211,746,667	$ 243,771,460	$ 32,024,793

Dallas County Community College District

IT ALL BEGINS HERE.

Debt Service

Revenues and Additions

	Approved 2007-08	Proposed 2008-09	Difference
Investment Revenue	$ 50,000	$ 73,316	$ 23,316
Taxes (Maintenance Tax Notes)	6,127,618	6,252,716	125,098
Taxes (General Obligation Bonds)	5,445,996	23,602,212	18,156,216
Taxes (Commercial Paper)	2,222,436	-	(2,222,436)
Transfer-in (Tuition)	2,134,765	2,141,649	6,884
Transfer-in (Unrestricted)	3,259,860	3,076,741	(183,119)
Total	$ 19,240,675	$ 35,146,634	$ 15,905,959

Dallas County
Community College District

IT ALL BEGINS HERE.

Debt Service

	Approved 2007-08	Proposed 2008-09	Difference
G.O. Bond Principal & Interest	$ 5,300,250	$ 22,970,569	$ 17,670,319
Revenue Bonds Principal & Interest	5,236,344	5,239,636	3,292
MTN Principal & Interest	5,963,631	6,085,381	121,750
CP Interest Expense	2,162,959	-	(2,162,959)
Lone Star Notes (State of TX)	208,281	52,071	(156,210)
Uncollectible Tax Expense	95,193	205,998	110,805
Tax Collection Fees	274,017	592,979	318,962
Total	$ 19,240,675	$ 35,146,634	$ 15,905,959

Dallas County
Community College District

IT ALL BEGINS HERE.

Quasi-endowment

Revenues

	Approved 2007-08	Proposed 2008-09	Difference
Investment Income	$ 230,000	$ 174,034	$ (55,966)
Lease Income	400,000	400,000	-
Use of Fund Balance	-	-	-
Total	$ 630,000	$ 574,034	$ (55,966)

Expenditures

	Approved 2007-08	Proposed 2008-09	Difference
Transfers-out (Rising Star Program)	$ 630,000	$ 574,034	$ (55,966)
Total	$ 630,000	$ 574,034	$ (55,966)

Dallas County
Community College District

IT ALL BEGINS HERE.

Concluding Remarks

2008-09

College Presentations

Dallas County
Community College District

IT ALL BEGINS HERE.

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
EL CENTRO COLLEGE
2008-09 Proposed Budget
Executive Summary

COLLEGE ALLOCATION

	Spring (Less Encumbrances) 2004-05	Spring (Less Encumbrances) 2005-06	Spring (Less Encumbrances) 2006-07	Spring (Less Encumbrances) 2007-08	Original 2008-09	Difference	Pct Change
Operations	$ 23,950,708	$ 24,930,251	$ 26,982,595	$ 29,288,733	$ 30,018,240	$ 729,507	2.49%
Staff Benefits	1,334,913	1,263,989	1,295,656	1,422,076	1,422,076	-	0.00%
Total	$ 25,285,621	$ 26,194,240	$ 28,278,251	$ 30,710,809	$ 31,440,316	$ 729,507	2.38%
Allocation Contact Hours	2,976,661	2,871,817	2,938,638	3,166,926	3,416,709	249,783	7.89%

REIMBURSABLE CONTACT HOURS

	Actual 2004-05	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Estimated 2008-09	Difference	Pct Change
General Academic	965,606	992,689	982,856	1,031,301	1,021,110	(10,191)	(0.99)%
Tech-Occupational	1,401,575	1,475,161	1,639,230	1,648,084	1,717,670	69,586	4.22%
Continuing Ed	584,014	598,234	727,931	546,578	576,331	29,753	5.44%
Total Contact Hours	2,951,195	3,066,084	3,350,017	3,225,963	3,315,111	89,148	2.76%

	Fall 2004	Fall 2005	Fall 2006	Fall 2007
Headcount as of Certification Date	5817	6166	6210	6545

Enrollment Management and Retention

- Increase fall to spring enrollment by 2.5%
- Increase retention by 3%
- Increase completion and success rates of Development Writing 0091 students by 2%

Diversity

- Design Multicultural Center
- Open courses at Multipurpose Center
- Continue commitment to Visiting Scholar Program

Quality Education Initiatives

- Focus on student learning outcomes
- Environmental STEM partnership with TTU and Texas Audubon
- Continue mentoring programs for African American and Latino male students

Workforce and Contract Training

- Increase contract training by 5%
- Increase workforce training by 5%
- Develop new partnerships

Resource Management

- Focus on energy efficiency, conservation and recycling
- Evaluate staffing patterns
- Evaluate utilization of new facilities

<div align="center">

El Centro College
Summary of Accomplishments for 2007-2008

</div>

Enrollment Management & Retention
- College Centers established Fall 07
  - Welcome Center has part-time staffing; hiring full-time person; customer service staff development completed
  - Transition Center opened; expanded university partnerships
- Expanded distance education in the following areas:
  - Geology
  - Developmental Math, College Math, Business Math
  - Teacher Preparation

Diversity
- Visiting Scholar Commitment
  - Transitioned 5 visiting scholars to full-time positions
  - Hired four additional visiting scholars
- Interim West Dallas Teaching Site
  - Computer lab established with courses to start in summer
  - Office area being redone
  - Hired new Center Executive Director to start July 1, 2008

Quality Education Initiatives
- Learning Outcomes for the year
  - Appointment of 2 faculty to chair new Learning Outcomes Committee
  - Finished all program reviews
  - Sent a group to CQIN to address NACADA recommendations
- Early College/Dual Credit
  - All Middle College High School students enrolled in dual credit
  - Increased dual credit enrollment
- Accreditation
  - Reaccreditation of Nursing for eight (8) years with commendation
  - Reaccreditation of Interior Design

Workforce and Contract Training
- Expanded offerings
  - Increased police academy offerings
  - Homeland Security Seminar
  - Working with City of Dallas on Offender Re-Entry Program and enrolling students in programs such as truck driver training
- Jail Program

- o Replaced and updated computers
- o Increased enrollment in program

Resource Management
- Paramount Building
  - o Opened January 2008
  - o Continuing to finish audio/visual, skylights and card reader system
- IT Committee
  - o The committee recommended the expenditure of $176,500 (internal funds) for 07-08 proposals
  - o The college has also committed $400,000 to our PC replacement plan and an additional $73,500 for special projects ($10,000 for AV projects, $25,000 for emergency repair and/replacement, and $38,500 projects designed by the VP or Deans)

El Centro College Major Goals 2008-2009

Enrollment Management & Retention
- Increase overall retention (Fall to Spring and Fall to Fall) by 3%
- Increase Fall to Spring enrollment by 2.5%

Diversity
- Continue Title V initiatives
- Continue strong commitment to Visiting Scholar Program

Quality Education Initiatives
- Focus on student learning outcomes to enhance a culture of evidence throughout the college
- Increase completion (not including D's and F's) and success rates of Developmental Writing 0091 students by 2% by end of Spring 2009

Workforce and Contract Training
- Increase contract training and workforce training revenue by 5% over the next 12 months
- Develop 5 new partnerships with external partners and 2 new strategic partnerships with sister colleges focused on workforce and economic development over the next 12 months

Resource Management
- Complete West Dallas Campus
- Retrofit ECC Campus
- Continue equipment and technology upgrades

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
EL CENTRO COLLEGE
Bill J. Priest Institute for Economic Development
2008-09 Proposed Budget
Executive Summary

COLLEGE ALLOCATION

	Spring (Less Encumbrances) 2004-05	Spring (Less Encumbrances) 2005-06	Spring (Less Encumbrances) 2006-07	Spring (Less Encumbrances) 2007-08	Original 2008-09	Difference	Pct Change
Operations	$ 3,975,186	$ 4,150,180	$ 3,829,524	$ 4,753,570	$ 3,869,014	$ (884,556)	-18.61%
Staff Benefits	200,754	166,077	166,077	167,337	167,337	-	0.00%
Total	$ 4,175,940	$ 4,316,257	$ 3,995,601	$ 4,920,907	$ 4,036,351	$ (884,556)	-17.98%
Allocation Contact Hours	153,829	141,504	154,641	70,659	128,193	57,534	81.42%

REIMBURSABLE CONTACT HOURS

	Actual 2004-05	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Estimated 2008-09	Difference	Pct Change
General Academic	-	-	-	-	-	-	N/A
Tech-Occupational	-	-	-	-	-	-	N/A
Continuing Ed	172,655	81,871	90,179	132,505	189,954	57,449	43.36%
Total Contact Hours	172,655	81,871	90,179	132,505	189,954	57,449	43.36%

	2004-05	2005-06	2006-07
Headcount as of Certification Date	3,658	2,422	1,403

Headcount total represents the academic year total unduplicated

Enrollment Management and Retention

- Increase enrollment by 2.5%
- Increase retention by 3%
- Work on transition from CE and GED to credit

Diversity

- Participate in South Dallas Redevelopment Plan
- SBDC outreach partnerships and community impact
- Establish BIC Advisory Group and revitalize resource sharing

Quality Education Initiatives

- Begin Welding
- Home/Host Criminal Justice
- Begin Entrepreneurship courses

Workforce and Contract Training

- Launch new performance solutions model
- Increase training revenue by 5%
- Develop 5 new partnerships

Resource Management

- Address remaining furnishing for classrooms
- Expand scholarships
- Address maintenance issues

Bill J. Priest Institute for Economic Development
Summary of Accomplishments for 2007-2008

Enrollment Management & Retention
- Workforce training
  - Open-entry enrollment established
  - Fliers and advertising on websites
- Funding
  - New models developed for corporate college

Diversity
- Chamber events
  - Attended all area Chamber events
  - Developed informational materials for distribution
- SBDC offerings
  - Developed entrepreneurship courses
  - BIC survey done for training needs and advisory board participation

Quality Education Initiatives
- SPED group
  - Established goals
  - Developed entrepreneurship offerings
- Classroom technology
  - Established 9 smart classrooms
  - Updated computer labs

Workforce and Contract Training
- Truck Driving Training
  - Established, trained 219
  - Expanded to two new partners for truck driving training
- Partnering Priorities
  - Two new corporate training partners: Park Place and Salvation Army
  - Launched a new performance solutions model

Resource Management
- Furniture/IT Plan
  - Public areas and some classroom furniture replaced
  - Continued IT allotment for special projects
  - Conference room upgrades completed
- Staff reallocation

- o Added customer service staff
- o Added two new positions to Solutions Development
- o Added one position to Community and Resource Development

Bill J. Priest Institute for Economic Development
Major Goals 2008-2009

Enrollment Management & Retention
- Increase enrollment by 2.5%
- Increase retention by 3%

Diversity
- Continue Title V initiatives
- Continue strong commitment to Visiting Scholar Program

Quality Education Initiatives
- Focus on student learning outcomes to enhance a culture of evidence throughout the college

Workforce and Contract Training
- Increase contract training and workforce training revenue by 5% over the next 12 months
- Develop 5 new partnerships with external partners and 2 new strategic partnerships with sister colleges focused on workforce and economic development over the next 12 months

Resource Management
- Continue equipment and technology upgrades

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
BROOKHAVEN COLLEGE
2008-09 Proposed Budget
Executive Summary

COLLEGE ALLOCATION

	Spring (Less Encumbrances) 2004-05	Spring (Less Encumbrances) 2005-06	Spring (Less Encumbrances) 2006-07	Spring (Less Encumbrances) 2007-08	Original **2008-09**	Difference	Pct Change
Operations	$ 31,287,374	$ 31,922,883	$ 33,024,948	$ 34,360,688	**$ 34,934,795**	$ 574,107	1.67%
Staff Benefits	1,297,490	1,366,830	1,471,330	1,471,330	**1,471,330**	-	0.00%
Total	$ 32,584,864	$ 33,289,713	$ 34,496,278	$ 35,832,018	**$ 36,406,125**	$ 574,107	1.60%
Allocation Contact Hours	4,292,641	4,105,609	4,129,460	4,204,901	**4,258,819**	53,918	1.28%

REIMBURSABLE CONTACT HOURS

	Actual 2004-05	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Estimated **2008-09**	Difference	Pct Change
General Academic	3,049,023	3,045,608	3,087,048	3,044,312	**3,097,000**	52,688	1.73%
Tech-Occupational	815,156	807,648	796,280	832,368	**851,000**	18,632	2.24%
Continuing Ed	340,976	350,053	371,090	360,170	**383,000**	22,830	6.34%
Total Contact Hours	4,205,155	4,203,309	4,254,418	4,236,850	**4,331,000**	94,150	2.22%

	Fall 2004	Fall 2005	Fall 2006	Fall 2007
Headcount as of Certification Date	10,448	10,373	10,320	10,437

Enrollment Management and Retention

- First-Time-in-College (FTIC) Student Success Initiatives
- Continued retention initiatives
- Focused marketing efforts with targeted populations
- Implement recommendations of the Enrollment Management Team

Diversity

- Employee professional development in diversity
- Partnership with the college's Southern Service Sector Area organizations
- Employee representation reflecting the college's service area

Quality Educational Initiatives

- Student learning outcomes
- Enhance distance education
- Collaboration with public education district

Workforce and Contract Training

- Business and industry partnerships
- New petroleum courses
- Collaboration with area chambers

Resource Management

- College technology upgrades
- Employee professional development
- Incorporate sustainable practices

Brookhaven College
Summary of Accomplishments for 2007-2008

Enrollment Management & Retention
- All First-Time-in-College (FTIC) students were assigned to a specific academic advisor who contacted students to develop an academic success plan
- Expanded linked courses of Math and Human Development resulting in a successful completion rate of 77 percent compared to 44-49 percent in stand-alone counterparts
- Expanded the number of Learning Communities
- "Take Care of Business Week" included a two-day Majors Fair and a Pay for College/Financial Aid Fair
- A "New Student Orientation Program" was implemented for international students

Diversity
- Planned activities addressing the Hispanic and African-American enrollment increased by 8.63% from Spring 2007 to Spring 2008
- On schedule to meet or exceed "Closing the Gaps" targets in all areas
- Student Programs and Resources (SPAR) provided 13 activities focusing on diversity for students
- Implemented a successful program with Changwon National University of Korea whereby over 30 Korean students enrolled at Brookhaven for the 2007-2008 year

Quality Educational Initiatives
- Implemented an Intrusive Success Program which required all First-Time-in-College (FTIC) students who placed in two or more developmental areas to take a student success course
- Implemented the second year of the Early College High School with an increase of entering ninth grade students (Fall '06 = 73 students, Fall '07 = 91 students)
- Implemented a coordinated approach to distance learning by hiring a visiting administrator and offering specific distance learning professional development training sessions (Ex: Camp eCampus)
- Achieved national accreditation in all health and human services programs (Radiological Technology and Emergency Medical Service added this year)
- Implemented Supplemental Instruction approaches in selected Developmental Math (DMAT) courses wherein successful rates were higher (59 percent to 49 percent) in traditional DMAT courses
- Created a developmental math summer bridge program

Workforce & Contract Training

- Expanded Geotechnology industry training by offering 10 percent more industry-specific training courses while serving 45 percent more students
- Implemented an Intensive English Preparatory Program designed to address low language and communication skills of the college's service area's workforce
- Thirty-two students completed the Alternative Certification for Teachers program
- Increased outreach efforts focused on providing workforce training solutions to area organizations and companies
- Acquired nearly a million dollars in Skill Development Fund grants serving regional businesses such as medical, information technology, and engineering fields

Resource Management

- An additional 18 classrooms have been upgraded to SMART classroom technology with ten more rooms on schedule to be completed prior to the new academic year
- The cafeteria was renovated with a modern motif and has Wi Fi access and a free Internet Café for students and visitors
- More than 200 employees with 1,081 enrollments in 89 sessions participated in professional development training
- Moved First-Time-in-College (FTIC) Orientation from J-Building to S-Building, resulting in more effective use of existing space in S-Building

Brookhaven College Major Goals 2008-2009

Enrollment Management & Retention
- Increase the number of on-line courses including Accounting, Business, Management, Marketing International Business and Math (Statistics)
- Expand the course offerings in the Senior Adult Education Program
- Expand the high school recruitment and enrollment program targeting high percentage of Hispanic students by using the "College Connection" program.
- Implement activities to address the four major recommendations of the Enrollment Management Team
- Continue implementation of an integrated approach for success strategies for First-Time-in-College (FTIC) students adding a Success Coaching pilot program
- Continue target marketing of current and prospective students using identified successful techniques as well as new and creative techniques

Diversity
- Strengthen connections with the BHC southern service area sector to increase enrollment of students of color
- Increase the diversity of adjunct faculty in 2010 by hosting the 2009 district-wide Adjunct Faculty Fair
- Offer at least one diversity professional development program each semester during the academic year
- Support student success through professional development that promotes faculty understanding of differing student learning styles and provides faculty with diverse teaching styles
- Diversify the college through the judicious use of partnerships such as those with international universities and the Fulbright commission to recruit additional international students
- Student Programs and Resources (SPAR) will continue offering diversity programs for students, such as the "Student Civic Engagement Dialogue Series: Student Town Hall 2008"
- Implement a plan working with the faculty visiting scholar program to fill faculty positions as opportunities become available with phased retirements

Quality Educational Initiatives
- Develop and begin implementation measures for all Core Curriculum Courses.
- Continue development of integrating teaching and technology skills through professional development opportunities, including a specific focus on distance education

- Implement the third year of Early College High School (ECHS) as high school juniors are enrolled in more college courses and first and second year students are located at another site
- Increase follow-up contact rate of the assigned advisors/FTIC project and the Multicultural Center Staff/ESOL program
- Implement the BHC Southern Service Area Sector Plan which includes enrollment efforts with high schools students and community residents

Workforce & Contract Training
- Expand allied health programs available through credit and continuing education, specifically in-home health care/hospice health care through the innovative use of a common skills lab
- Explore the development of new petroleum-related awards for credit and continuing education
- Increase non-ESL continuing education course offerings, tuition revenue and contact hour reimbursement
- Expand course offerings and programming in Transportation and Logistics industry cluster
- Work with the Metrocrest Chamber of Commerce to create a North Dallas Training Consortium

Resource Management
- Continue to implement the SMART classroom technology plan by increasing the number of classrooms upgraded with this equipment
- Continue to strengthen the professional development offerings that teach employees skills necessary for 1) multi-cultural understanding and communication in light of the changing demographics of our students, 2) increasing employee success, and 3) serving all constituents with excellence
- Support sustainability efforts with support of college green initiatives through development of a campus garden green belt, Xeriscaping and other landscaping alternatives

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
CEDAR VALLEY COLLEGE
2008-09 Proposed Budget
Executive Summary

COLLEGE ALLOCATION

	Spring (Less Encumbrances) 2004-05	Spring (Less Encumbrances) 2005-06	Spring (Less Encumbrances) 2006-07	Spring (Less Encumbrances) 2007-08	Original 2008-09	Difference	Pct Change
Operations	$ 17,130,990	$ 18,148,469	$ 18,798,269	$ 19,588,799	$ 20,006,660	$ 417,861	2.13%
Staff Benefits	659,858	758,286	786,786	786,786	786,786	-	0.00%
Total	$ 17,790,848	$ 18,906,755	$ 19,585,055	$ 20,375,585	$ 20,793,446	$ 417,861	2.05%
Allocation Contact Hours	1,903,504	1,957,314	1,926,138	1,952,657	2,047,611	94,954	4.86%

REIMBURSABLE CONTACT HOURS

	Actual 2004-05	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Estimated 2008-09	Difference	Pct Change
General Academic	1,138,901	1,164,673	1,186,576	1,160,006	1,181,760	21,754	1.88%
Tech-Occupational	574,272	541,107	564,992	533,128	512,386	(20,742)	(3.89)%
Continuing Ed	290,254	231,282	258,853	276,165	315,650	39,485	14.30%
Total Contact Hours	2,003,427	1,937,062	2,010,421	1,969,299	2,009,796	40,497	2.06%

	Fall 2004	Fall 2005	Fall 2006	Fall 2007			
Headcount as of Certification Date	4,294	4,426	4,442	4,373			

Enrollment Management and Retention

- Expand "Cedar Valley Achievers" college-wide program to improve retention and persistence of current students
- Advance "Transition Center" for new, current and transfer students to increase course, core curriculum, certificate and degree completion rates
- Continue to sustain "Best Practices" professional development opportunities focused on student success for faculty, administrators and support staff
- Implement Strategic Enrollment Management Plan to maximize enrollment

Diversity

- Employ model developed by Cedar Valley faculty to increase course offerings based on diversity (cultural competency/inclusiveness) integration concepts
- Increase diversity hiring for appropriate employee groups
- Expand targeted Marketing/Recruitment efforts to increase enrollment for populations that are below that of our service area

- Leverage Male Initiative Plan to expand enrollment, retention, and persistence rates for male students

Quality Education Initiatives

- Improve student learning through continued integration of student learning outcomes in the core curriculum and in student services
- Execute Early College High School partnership with Cedar Hill and Dallas Independent School Districts to expand and exceed the "Closing the Gap" initiatives
- Expand the partnership with Texas A&M, other universities, and entities to ensure components of the Sustainability Development Programs are integrated into core curriculum courses

Workforce and Contract Training

- Reinforce science, technology, engineering, and math (STEMS) programs through continued development of logistics, computer graphics, sustainability development, new forensic and pre-engineering programs
- Create an innovative center to develop partnerships with agencies and industries to expand current and add new continuing education programs that meet workforce demands
- Expand national model developed with the Texas Highway Department to respond to identified workforce needs and partnership synergy
- Utilize new Industrial Technology facility to expand training opportunities

Resource Management

- Support enrollment growth within Instructional Budgets, Marketing, the new Industrial Technology Building, and the Sustainability Green Institute Program
- Fund Early College High School Efforts, "Closing the Gap Initiatives" and supplement Perkins funding
- Enhance College Emergency Preparedness plan
- Utilize funds from retiring faculty, administrators, and staff to meet college needs

Cedar Valley College
Summary of Accomplishments for 2007-2008

Enrollment Management & Retention
- Continued Cedar Valley Achievers college-wide retention and persistence program implemented for 782 first semester developmental and probation students. Students persisted from semester to semester in greater numbers than those who did not participate in the program
- Developed Summer Bridge Program for high school students that resulted in 96% successful completion
- Provided professional development on student success research and best practices for faculty, staff, and administrators
- Utilized Enrollment Management team and plan to exceed "Closing the Gap" goals
- Created enrollment management plan that engaged activities planned by the Hispanic Advisory Committee and additional recruitment resulting in an increase in the percentage of Hispanic students enrolled

Diversity
- Exceeded "Closing the Gap" targets for enrollment, completers and the number of associate degrees for all target groups
- Targeted recruitment plan for Hispanic students contributed to an 8.6% increase in enrollment from fall 2006 to fall 2007, and an increase of 10.3% from spring 2007 to spring 2008
- Continued male initiative efforts to increase male participation, which resulted in class completion rates, grade point averages, and course load for male students taking Human Development (HDEV) 2315 that was higher than non-participating male students

Quality Education Initiatives
- Executed student learning outcomes in core courses and student services areas.
- Implemented a process to assist students in selecting a program of study and a career path
- Established partnership with the Dallas ISD to offer the first on-line dual credit courses
- Cultivated new forensic and pre-engineering program, and continued implementation of Logistic program through host agreement with North Lake College
- Connected partnerships with business and industry to the 30th Anniversary that resulted in new internships and mentoring opportunities

Workforce and Contract Training
- Launched successful model training program for the Texas Highway Department that has exceeded all contract expectations
- Pursued and achieved partnership with Texas A&M to expand sustainability development program
- Developed partnership with Eastfield College to finalize the Forensic Science AS degree. Classes will begin fall, 2008
- Expanded Continuing Education partnerships and training programs

Resource Management
- Utilized "Jazz at the Meyerson" 30th Anniversary to raise $76,000 for student scholarships, while providing real-life experiences for students and leading to sustained partnerships in the community
- Utilized reallocation of retirement funds and vacancies to promote summer enrollment growth
- Expanded "Green efforts" on campus and sustainable community development
- Developed partnerships to support external funding and resources to support the mission of the college

Cedar Valley College
Major Goals 2008-2009

Enrollment Management & Retention
- Increase retention through expansion of the college-wide "CVC Achievers Student Success Initiative"
- Improve student retention and persistence rates through creation and use of a Student Transition Center that includes human and electronic resources for new and transferring students
- Establish Early College High School Programs to expand "Closing the Gap" Initiative.
- Continue to use Enrollment Management team and plan to increase enrollment by 2 percent

Diversity
- Apply Inclusiveness Faculty team work to expand courses based on (cultural competency/inclusiveness) the curriculum
- Utilize focus group results, Citizen Advisory Groups and other outreach efforts to increase student population growth for populations below that of the service area
- Pursue continued efforts focused on inclusiveness in hiring
- Utilize definition of inclusiveness to create an environment that continues to be comfortable for all students, faculty, and staff

Quality Education Initiatives
- Continue to improve student learning by utilizing results of core curriculum assessment and assessment of student learning outcomes
- Expand "real life" learning experiences for students through internships, service learning, leadership and other "real life" experiences
- Utilize state-of-the art new technologies and facilities to connect students to innovative, relevant, and global learning experiences

Workforce and Contract Training
- Continue partnership with Texas A&M to expand Sustainability Development Program in credit and non-credit areas
- Develop model with the Texas Highway Department to respond to high demand and highly skilled workforce needs
- Utilize logistics, computer graphics, manufacturing training, and new programs to respond to workforce needs

- Seek entrepreneurial approach in Continuing Education to improve response to workforce needs and to increase revenues

Resource Management
- Cultivate friendships and partnerships that support the mission of the college
- Enable Sustainable practices campus-wide to be more proactive and efficient with resources
- Reallocate funds to allow for enrollment growth

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
EASTFIELD COLLEGE
2008-09 Proposed Budget
Executive Summary

COLLEGE ALLOCATION

	Spring (Less Encumbrances) 2004-05	Spring (Less Encumbrances) 2005-06	Spring (Less Encumbrances) 2006-07	Spring (Less Encumbrances) 2007-08	Original 2008-09	Difference	Pct Change
Operations	$ 28,138,606	$ 29,995,142	$ 32,006,324	$ 32,291,338	$ 32,741,099	$ 449,761	1.39%
Staff Benefits	1,137,600	1,215,524	1,282,024	1,282,024	1,282,024	-	0.00%
Total	$ 29,276,206	$ 31,210,666	$ 33,288,348	$ 33,573,362	$ 34,023,123	$ 449,761	1.34%
Allocation Contact Hours	4,193,298	4,126,177	4,012,530	3,780,846	3,688,008	(92,838)	-2.46%

REIMBURSABLE CONTACT HOURS

	Actual 2004-05	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Estimated 2008-09	Difference	Pct Change
General Academic	2,829,236	2,785,606	2,777,144	2,793,640	2,835,973	42,333	1.52%
Tech-Occupational	853,459	771,903	718,829	678,048	684,144	6,096	0.90%
Continuing Ed	455,664	281,743	259,703	249,013	258,498	9,485	3.81%
Total Contact Hours	4,138,359	3,839,252	3,755,676	3,720,701	3,778,615	57,914	1.56%

	Fall 2004	Fall 2005	Fall 2006	Fall 2007
Headcount as of Certification Date	9,821	10,011	9,702	9,839

Enrollment Management and Retention

- Maintain leadership role in the PK-16 continuum of community for service area
- Implement comprehensive student tracking system
- Improve retention rate from fall to fall by 5 per cent
- Construct Learning Studios format to enhance retention rates

Diversity

- Support faculty in creating curricula and learning activities that prepare students to live in a global environment
- Employ a qualified and diverse staff appropriate to student body
- Continue to develop institutional climate of respect and value for staff and students

Quality Education Initiatives

- Implement new College Readiness Division
- Implement Gateway to College grant
- Expand programs and curricula to meet needs of diverse learners

Workforce and Contract Training

- Develop comprehensive outreach system to business/industry in service area
- Create model to integrate credit and non-credit throughout college programs and services
- Implement new workforce division with emphasis on flexible and rapid response to service area economic and workforce needs

Resource Management

- Develop and implement strategic planning process that aligns college to district goals
- Develop timely, logical and transparent processes to ensure employee and student success
- Allocate resources through efficient and well-ordered ways to support student success

Eastfield College
Summary of Accomplishments for 2007-2008

Enrollment Management & Retention
- Implemented a comprehensive Family Orientation Program
- Created the Department of Outreach and Student Development
- Implemented the Customer Care program
- Developed College Readiness Plan for service area high schools
- Exceeded target goals for Closing The Gap Initiative
- Implemented GO Centers for Dallas and Garland ISDs
- Revamped website architecture and content
- Hired a Licensed Professional Counselor
- Hired a Dean of Outreach and Student Development
- Hired a Director of School Outreach
- Worked with sister colleges in revision of student services staff job descriptions
- Developed target marketing plan to capture under-represented zip codes
- Conducted assessment of advising and telephone systems to ensure timely response to students
- Instituted TexPrep for summer, serving middle school students
- Developed career pathways program for Samuell High School
- Partnered with Sunnyvale ISD in the creation of their dual credit program

Diversity
- Created the Office of Equity and Access and hired a Director
- Created Equity and Access web site
- Developed and implemented *Diversity Speaker Series* with over 150 in attendance
- Implemented Asian American and Middle Eastern studies programs
- Hosted Fall '07 Llaves del Exito, Key to Success program
- Continued hiring of staff, including key administrative positions, reflective of college student body

Quality Education Initiatives
- Developed new programs in Mechatronics, Computer Numeric Control and Forensics
- Created three Learning Lab studios to support the research and assessment of modalities for learning
- Developed and implemented comprehensive staff and organizational development program for college

- Enhanced National Science Foundation grant activities to include collaboration with universities in Big Thicket project, Science Day for high school students and staff development for K-12 science teachers
- Utilized Title III grant to implement Podcasting project for developmental courses
- Created the College Readiness division with a specific focus on departments who are aligned to prepare students for college success
- Implemented Supplemental Instruction through Title III grant
- Created Instructional Technology committee and developed staff development program focused on providing teaching, learning and support for faculty
- Submitted proposal for Gateway to College grant
- Implemented learning communities involving human development, developmental reading, developmental writing, Humanities and English
- Participated in course redesigns for English 1301, English 1302, Humanities and Spanish
- Increased number of on-line courses
- Received national accreditation from the National Association for the Education of Young Children (NAEYC)
- Participated in Community College Survey of Student Engagement

Workforce and Contract Training
- Reorganized Workforce and Contract Training Division
- Completed design for Workforce/Police Academy building
- Developed automotive certification partnership with Honda
- Utilized Business/Industry Conference Room Series to establish active partnerships with business and industries in service area
- Participated in National Tooling and Machinist project
- Expanded partnership with DISD to provide ESL training and social work/substance abuse training
- Completed comprehensive economic trend analysis study of service area and North Texas region
- Expanded relationship with community partners to better serve region

Resource Management
- Completed reorganization of college to streamline processes
- Implemented the Eastfield Green sustainability initiative
- Created partnership with Hermann Miller and Steelcase to develop prototype Learning Labs
- Completed renovation of lower courtyard
- Continued renovation of faculty offices and classrooms

- Completed the design of five buildings as part of DCCCD Bond program for completion in 2009/2010
- Began construction of Learning Center building and Pleasant Grove Center
- Held regional grants compliance workshop

Eastfield College Major Goals 2008-2009

Enrollment Management & Retention
- Implementation of 2008-2009 Uniform Recruitment and Retention Survey
- Pilot collaboration with Texas A&M Commerce to offer junior senior courses in afternoons in the Fall of 2008
- Pilot College Readiness (developmental) courses at Samuell HS
- Implement dual credit program at Sunnyvale ISD
- Implement complete hybrid afternoon schedule
- Implement Collegiate Calendar with Mesquite, Dallas and Garland ISD's
- Increase passing rates in developmental math by two per cent
- Improve retention from fall to fall by five per cent
- Implement new Call Center

Diversity
- Provide information, consulting, training and resources for cultural understanding
- Expand staff development and diversity series
- Develop training manual to support academic, social and personal development of students, faculty and staff
- Support infusing of global perspective throughout curricula

Quality Education Initiatives
- Fully implement Forensics program as part of Criminal Justice program
- Encourage and support faculty in developing on-line, hybrid and flex entry programs and courses
- Develop new program review process and pilot in three program areas
- Implement Advanced Manufacturing and Computer Numeric Control programs
- Implement new course redesign programs in English 1301, 1302, Spanish and Humanities
- Create course redesigns in Arts, Languages and Social Science
- Implement first year of planning for Gateway to College students contingent upon awarding of grant

Workforce and Contract Training
- Create partnerships and collaborations that ensure appropriate programs and services are provided to our service area
- Implement Honda/Acura automotive certification program
- Implement partnership with El Centro for skill program

- Improve number of contracts for workforce training by five per cent

Resource Management
- Develop comprehensive needs assessment of Pleasant Grove area to ensure appropriate programs and services are provided in the new community center
- Implement strategic planning process to ensure Eastfield is "Fit For The Future"
- Through Advancement and Outreach division, build and leverage networks and partnerships to advance the needs of our service area
- Create sustainable practices throughout the college through the "Eastfield Green" initiative
- Continue implementation of the DCCCD Bond program to include completion of two buildings (Learning Center and Pleasant Grove) in the 08-09 fiscal year

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
MOUNTAIN VIEW COLLEGE
2008-2009 Proposed Budget
Executive Summary

COLLEGE ALLOCATION

	Spring (Less Encumbrances) 2004-05	Spring (Less Encumbrances) 2005-06	Spring (Less Encumbrances) 2006-07	Spring (Less Encumbrances) 2007-08	**Original 2008-09**	Difference	Pct Change
Operations	$ 20,950,939	$ 21,501,498	$ 21,650,979	$ 22,386,851	**$ 22,814,243**	$ 427,392	1.91%
Staff Benefits	896,170	834,255	888,722	888,722	**888,722**	-	0.00%
Total	$ 21,847,109	$ 22,335,753	$ 22,539,701	$ 23,275,573	**$ 23,702,965**	$ 427,392	1.84%
Allocation Contact Hours	2,389,956	2,330,488	2,319,307	2,365,434	**2,354,665**	(10,769)	-0.46%

REIMBURSABLE CONTACT HOURS

	Actual 2004-05	Actual 2005-06	Actual 2006-07	Estimated 2007-08	**Estimated 2008-09**	Difference	Pct Change
General Academic	1,873,832	1,830,150	1,866,408	1,838,555	**1,878,227**	39,672	2.16%
Tech-Occupational	273,423	306,620	383,960	343,869	**375,903**	32,034	9.32%
Continuing Ed	192,091	163,246	156,232	140,309	**143,115**	2,806	2.00%
Total Contact Hours	2,339,346	2,300,016	2,406,600	2,322,733	**2,397,245**	74,512	3.21%

	Fall 2004	Fall 2005	Fall 2006	Fall 2007
Headcount as of Certification Date	6,485	6,496	7,044	6,875

Enrollment Management and Retention

- Increase market penetration in under-represented service-area neighborhoods
- Initiate projects to improve the P-16 (pre-school thru baccalaureate) educational pipeline and to increase college readiness of first-time-in-college students
- Implement an online New Student Orientation program to complement face to face component

Diversity

- Actively seek non-English speaking community members and provide opportunities for them to improve English language abilities and to enroll in college
- Continue to offer courses that focus on *Mexican American/Latino Studies* and *African American/Black Studies*
- Recruit employees that reflect the diversity of the service-area population

Quality Education Initiatives

- Institute the Mountain View College (MVC) Common Book Project, an interdisciplinary approach to a college-wide "learning community"
- Implement deliberate, targeted additions to and strengthening of all learning modalities
- Implement Student Learning Outcomes Assessment initiatives

Workforce and Contract Training

- Increase community focused workforce development initiatives
- Seek Dallas business sector location for Advanced Certified Public Accountant (CPA) preparation courses
- Increase Machine Shop lab capacity to train more machinists

Resource Management

- Continue to improve utilization of current space by expanding weekend college offerings
- Train employees to improve management of resources
- Continue to cross-train staff for more effective employee utilization

Mountain View College
Summary of Accomplishments for 2007-2008

Enrollment Management and Retention

- MVC will increase retention of male students by strengthening our *At Risk Males* program. The program will partner with the National Football League (NFL) Retired Players Association to provide mentors for male students.
  - Fall to Spring retention of Fall 2007 MVC male students increased 1.6% over the Fall to Spring retention of Fall 2006 male students.
  - A proposal for a Model Mentoring Program was submitted to NFL Professional Athletes Foundation staff in March 2008. This program is designed to engage male students at MVC and to help them define career goals, to achieve academic success and to persist from one year to the next.
  - The college-wide course success rate increased to 65% and the course retention rate increased to 85%. These rates are three percentage points higher than comparable rates for Fall and Spring term historical trends.
- MVC is preparing to submit a Title V application that will address the recruitment, retention and completion of first year students.
  - Bridge programs, advising, student leadership development and the formation of successful learning communities are currently being addressed via the recently funded MVC Upward Bound program. Serving 100 students from Dallas and Grand Prairie Independent School Districts, the program will begin June 23, 2008.
  - MVC was re-designated as a Hispanic-Serving Institution (HSI) on April 25, 2008. This federal government designation ensures the college's eligibility to submit a proposal as part of the College Cost Reduction and Access Act for Hispanic-Serving Institutions (CCRAA-HSI) in late June 2008. The goal of this initiative will be to improve and expand capacity to serve low-income students, and increase the number of students who attain degrees in the fields of science, technology, engineering and, mathematics.
- MVC will begin an annual "*Preview Night*" to expose our community to programs and services offered at MVC.
  - MVC hosted its first "Preview Night" on August 2, 2007. The event targeted recent high school graduates who had not yet enrolled in college and their parents. It was designed to "jumpstart" the admissions and financial aid processes for prospective students and to inform them of the numerous MVC programs and services. Approximately 400 prospective students and family members participated in the event.

Diversity

- MVC will offer English and Speech courses with a *Mexican American/Latino Studies* (MALS) focus and an *African American/Black Studies* (AABS) focus for the first time Fall 2007 and Spring 2008.
  - *Mexican American/Latino Studies* focused ENGL 1301 classes were successfully offered in Fall 2007 and Spring 2008. In Spring 2008, MALS focused ENGL-1302 and AABS focused SPCH-1315 were also successfully offered.
- 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.
  - The percentage of MVC minority full-time faculty members increased from 37% in Fall 2004 to 39% in Fall 2007. The percentage of MVC minority adjunct faculty members increased from 33% in Fall 2004 to 44% in Fall 2007.
- The LEAD (*Learn Educate Appreciate Develop*) Institute for Professional Development will implement a cultural awareness series for employees.
  - In 2007-2008, the LEAD Institute for professional development held a three-part series focusing on diversity and intercultural competence. The first session focused on fundamentals; the second focused on groups, culture, and generations; and the third focused on leadership planning. Approximately 20 MVC employees took part in the training.
  - During Conference Day 2008, LEAD also held a session on generational differences. This session focused on the fact, that for the first time in history, four distinct generations exist in the workforce. A MVC Speech instructor explained the different thoughts, values and expectations of the various generations and cited concrete examples and scenarios for successfully working in harmony.

Quality Education Initiatives

- 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 faculty are also developing a hybrid course for the Spring 2008.
  - In Fall 2007 online sections of SPAN 1300 and SPAN-1411 were successfully offered with 18 students enrolled in each class.
  - During the Spring 2008 term, a developmental writing hybrid course was successfully offered. The students attended class on campus two days per week and used eCampus for course work the third day of class. Students also met one-on-one with the faculty member and were the beneficiaries of independent learning with face-to-face contact with the instructor.
  - Overall MVC Fall and Spring 2007-2008 online course student enrollment increased 22% over online student enrollment in 2006-2007.

- In collaboration with Brookhaven College, MVC will begin offering registered nursing courses in Spring 2008. MVC has been offering nursing support courses since Fall 2007.
  - MVC's inaugural class of 40 registered nursing students officially began their first semester registered nursing courses in Spring 2008.
- MVC will increase the number of weekend offerings by 20%. Increases will take place in business, computer science and mathematics.
  - Weekend business, computer science, and mathematics courses increased from 14 classes and 206 student enrollments in 2006-2007 to 16 classes and 336 student enrollments in 2007-2008.
  - Overall Fall 2007 and Spring 2008 weekend course enrollments totaled 1,034 students, up 7% from 965 total weekend course enrollments in Fall 2006 and Spring 2007.

Workforce and Contract Training
- MVC will increase the number of health related classes at the J. L. LaManna Center.
  - In 2007-2008, the Continuing Education Department successfully launched various short-term health related programs designed to prepare individuals with entry-level health care employment opportunities. Health program enrollments included 28 students in Pharmacy Technician, 17 students in Medical Billing and Coding, and 10 students in Dental Assisting.
- MVC will work to seek partnering opportunities with faith-based organizations and recreational facilities.
  - MVC has successfully set up a satellite site at Friendship West Baptist Church with a designated computer lab. The MVC name and logo has been added to church signage and publications. Continuing Education classes are advertised on the church's web site, at church services and via targeted fliers and brochures. The first classes are planned to start in Fall 2008.
- 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.
  - In April 2008, MVC submitted a $525,000 funding request to the Texas Workforce Commission for support of a Skills Development Fund grant focused on truck driving certification and skill enhancement in the MVC service area. In May 2008, the Texas Workforce Commission confirmed that the application was complete and will be reviewed in August 2008.
  - In Spring 2008, MVC initiated meetings with area business and industry to provide training using Skills Development Funds from the Texas Workforce Commission. College business and industry partners in this

initiative include Solo Cup Enterprises, Vought Systems, Lockheed Martin, and the Hispanic Contractor's Association.

Resource Management
- 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 student retention efforts and graduation persistence. Funds utilized for the alternative teacher certification program will allow for adequate oversight of student teachers.
  - In lieu of Perkins funds, other MVC resources were used to hire a field supervisor to provide oversight of student teachers in the alternative teacher certification program.
- MVC will improve space utilization by increasing the number of courses offered on the weekend. MVC will establish a weekend college.
  - Overall Fall 2007 and Spring 2008 weekend course enrollments totaled 1,034 students up 7% from 965 total weekend course enrollments in Fall 2006 and Spring 2007.
- Human resources will be better utilized in various departments. Employees will be crossed-trained, where feasible, to allow for adequate coverage and to reduce the need for increasing the number of employees.
  - Personnel from Student Services Departments, Financial Aid Office, Career and Technical Education Division, and Public Relations and Marketing will be trained during Summer 2008 to form cross-trained response teams. Training will focus on a general understanding of the "one stop shop" for the entire admissions process, from a person's initial inquiries to their successful enrollment in college courses.

Mountain View College Major Goals 2008-2009

Enrollment Management and Retention
- MVC will increase market penetration in under-represented service-area neighborhoods and populations.
- Projects will be initiated to improve the P-16 (pre-school thru baccalaureate) educational pipeline and to increase college readiness of first-time-in-college students. As an example, MVC is initiating an Upward Bound Program and a Tex-Prep Program in partnership with Dallas and Grand Prairie Independent School Districts.
- Student Services will be implementing an online New Student Orientation Program in 2008-2009 to complement the face-to-face component.

Diversity
- MVC will actively seek non-English speaking community members and provide opportunities for them to improve English language abilities and to enroll in college. As an example, an ESOL (English as a Second Language) open house is planned to invite community members to campus to focus on learning English through MVC continuing education and credit ESOL courses, and to offer them "on the spot" advising, placement, and registration.
- After a successful first year, MVC will offer additional English and Speech courses that specifically focus on *Mexican American/Latino Studies* and *African American/Black Studies.*
- Efforts will continue to recruit employees for open positions in all employee categories that reflect the diversity of its service-area population.

Quality Education Initiatives
- After a noteworthy first year, the Common Book Project will continue in 2008-2009. A common book will be integrated within interdisciplinary and co-curricular activities to engage students and to stimulate their learning experiences. An increase of faculty interaction and collaboration across disciplines will encourage the college community to participate.
- There will be deliberate, targeted additions to and strengthening of all learning modalities including distance education and non-traditional pedagogical approaches.
- The Core Curriculum Evaluation Committee will be finalizing college-level assessment formats for all Core Curriculum courses in 2008-2009. Additionally, all instructional disciplines have been charged to identify student learning outcomes (SLOs) along with rubrics and methods for assessing SLOs.

Workforce and Contract Training

- The College will increase community focused workforce development initiatives such as weekend programs designed to upgrade individuals' career skills and expanded partnerships with local business communities.
- The Accounting Department will seek an alternative location closer to the downtown Dallas business sector to hold Advanced Accounting courses which prepare students to meet the academic training requirements to sit for the State of Texas Certified Public Accountant (CPA) licensing examination.
- In order to satisfy the increasing demand for trained machinists associated with southern sector development of the Inland International Port of Dallas, MVC is increasing the capacity of its machinist labs in credit and non-credit programs.

Resource Management
- Classroom space utilization will be improved by continuing the initiative to increase the number of courses offered on the weekends.
- Employees will be trained to improve management of resources including budget development, time and personnel management and use of recyclable materials. As an example, the Research and Planning Office will provide training sessions designed to orient faculty and staff to the College's *"Annual Planning, Budgeting, and Assessment Process,"* and to the *"MVC 2008-2009 Annual Plan and Budget."*
- Personnel from Student Services and Enrollment Management Divisions, the Financial Aid Office, the Division of Career and Technical Education, and the Public Relations and Marketing Department will form cross-trained interdepartmental response teams.

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
NORTH LAKE COLLEGE
2008-09 Proposed Budget
Executive Summary

COLLEGE ALLOCATION

	Spring (Less Encumbrances) 2004-05	Spring (Less Encumbrances) 2005-06	Spring (Less Encumbrances) 2006-07	Spring (Less Encumbrances) 2007-08	Original 2008-09	Difference	Pct Change
Operations	$ 30,763,242	$ 30,698,976	$ 30,949,435	$ 31,981,130	**$ 33,228,871**	$ 1,247,741	3.90%
Staff Benefits	1,291,504	1,072,247	1,175,691	1,175,691	**1,175,691**	-	0.00%
Total	$ 32,054,746	$ 31,771,223	$ 32,125,126	$ 33,156,821	**$ 34,404,562**	$ 1,247,741	3.76%
Allocation Contact Hours	3,857,849	3,498,350	3,682,260	3,689,278	**3,810,665**	121,387	3.29%

REIMBURSABLE CONTACT HOURS

	Actual 2004-05	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Estimated 2008-09	Difference	Pct Change
General Academic	2,527,815	2,620,547	2,753,432	2,817,902	**2,910,676**	92,774	3.29%
Tech-Occupational	670,676	684,896	585,574	538,159	**574,531**	36,372	6.76%
Continuing Ed	377,002	369,406	456,072	414,140	**453,619**	39,479	9.53%
Total Contact Hours	3,575,493	3,674,849	3,795,078	3,770,201	**3,938,826**	168,625	4.47%

	Fall 2004	Fall 2005	Fall 2006	Fall 2007
Headcount as of Certification Date	8,784	9,269	9,415	9,314

Enrollment Management and Retention

- Continued Focus on Closing the Gaps Targets
- Enrollment Management Task Force
- Bridges to Success Initiative

Diversity

- Major Grant Programs
- Employee Professional Development through Wildfire Institute
- Community Engagement

Quality Education Initiatives

- Strategic Partnerships
- Integrating Technology for Teaching and Learning
- Strengths Quest Pilot

Workforce and Contract Training

- New Workforce Education Center
- Industry Partnerships
- Construction Education Career Paths

Resource Management

- Sustainable Practice
- Start-up of new facilities
- Planning and Accountability

North Lake College
Summary of Accomplishments for 2007-2008

Enrollment Management & Retention
- NLC was selected to participate in a Data & Decisions Workshop sponsored by the Educational Policy Institute. The team brought back information that resulted in the redesign of our Enrollment Management Task Force.
- Academic Advising hosted New to College Orientations for 1345 students. They also visited Literature classes and prepared individualized degree completion plans for 736 students. Over the past academic year 22,436 students were served.
- During the 07-08 school year, over 700 students from Coppell and Irving ISD high schools were tested on Accuplacer at the high schools in order to streamline the application and assessment process for Dual Credit enrollment.
- The NLC Rising Star program had 16 graduates for the 07-08 academic years. Of those students, 14 will be transferring to area universities.
- TRIO Upward Bound student accomplishments included: 90% of the program students improved their TAKS scores, 100% maintained a GPA of 2.5 or higher, and 91% of the graduating seniors entered higher education.
- The Upward Bound staff has worked this year with new objectives which target the enrollment of 9th grade students in the program and add a technology component.
- NLC was the only community college invited to join 4 Texas schools, SMU, and UTA for the Summer College Week in Quantico, Virginia Marine Officer Training site, to focus on the needs of Veterans.
- College Connections was created to help students make the transition from high school to college as smooth as possible. In partnership with MVC, a group of 120 Grand Prairie High School (GPHS) seniors completed applications, FAFSA, and were tested on Accuplacer at GPHS
- The Library staff conducted 147 classes in library instruction and research serving 3,340 students. They added 3,754 books and 163 media resources. Gate count in a typical week in the Library exceeded 5,000 persons.

Diversity
- Community outreach to the African American community was emphasized by working with the Irving chapter of the NAACP closely this year
- North Lake College Accounting Services in conjunction with Business Diversity Services and DSC hosted the first-of-a-kind "Vendor Open House" with 125 vendors attending. Participants were given valuable information about how to do business with the District.

- The Career English program was redesigned to better meet the needs of the students in the areas of fluency, accent reduction, writing, and speaking and Students come from local businesses including Nokia, Citigroup and Verizon.
- Approximately 50 Office/Information Technology software students have completed the capstone course projects for Youth Achievement Foundation (YAF), an organization that mentors schoolchildren from 5th grade through 12th grade. Their work has been exemplary and their engagement with this nonprofit has really given a new definition to service learning.

Quality Education Initiatives
- North Lake College has met, and in some cases exceeded, its Closing the Gaps targets in the areas of Participation and Success.
- The NLC/ECC Nursing Program partnership achieved an 8 year reaccreditation with no conditions
- A new program review model was introduced with Electrical Technology, Construction Management, Hospitality, and Video Technology undergoing initial review.
- Over 350 NLC students learned about academic excellence and service through their participation in 4 Honor Societies: Phi Theta Kappa, Psi Beta, Sigma Kappa Delta, and Mu Alpha Theta. Alpha Zeta Eta Chapter of Phi Theta Kappa ranked among the top 25 chapters in the world.
- The Distance Education Academy implemented through Wildfire, is now a mandatory component for faculty who teach online at North Lake College. With increasing demand for on-line courses faculty have developed 13 Master courses, with 4 more in development or retrofit.

Workforce and Contract Training
- The Construction Management program has been re-accredited by the American Council for Construction Education.
- North Lake College signed a Memorandum of Understanding with GRIMUS Institute of Technology for Construction related training for the Republic of Mauritius.
- North Lake College received a State Leadership Grant, "Taking Technical Programs in Texas into the 21st Century" from the Texas Higher Education Coordinating Board. This grant serves not only NLC and DCCCD students, but students throughout the state of Texas.
- The Coppell Chamber of Commerce recognized NLC as the Corporation of the Year and acknowledged the significance of the North Lake College North Campus.

Resource Management

- Dr. Glasscock is a charter signatory of the President's Climate Commitment. "Sustainable Campus" web pages are now featured on the North Lake College Intranet. Students and the college community joined in the Recyclemania competition and placed first in the nation in waste minimization.
- Along with the DCCCD, NLC employees participated in the Modern Think survey. Overall positive responses were 68% and employees identified opportunities for improvement including communication, management skills development, and fairness.
- NLC experienced a 68% increase in professional development activities from 2006-07 (74 sessions) to 2007-08 (228 sessions). In addition the Conductor professional development database reflected a 77% increase in the number of employees participating in professional development activities.
- PSSA Membership was up by 43% over last year. The PSSA collaborated with Wildfire to implement training sessions for PSS, reconstructed the PSSA Website, and developed new brochures & PSSA Bulletin Board.
- NLC employees maintained high levels of business continuity in the face of several unexpected incidents including breaks in the water main, power outages, and gas leaks. The flexibility and creativity of NLC Blazers was commendable.
- The NLC Bond Implementation Steering Team, with assistance from the Bond Office, continues to provide leadership for the implementation of the Bond Program. The college has held a series of Ground Awakenings, solicited input from the future "users" of the new facilities, established operational and budgetary plans for the new facilities, and identified staffing patterns for the North and South Community Campuses.

North Lake College Major Goals 2008-2009

Enrollment Management & Retention
- To conduct outreach activities that support Closing the Gaps in educational attainment and address the diversity of the communities we serve.
- To create a safe, comfortable, responsible environment for learning at all campus locations
- To provide a co-curriculum that enhances the learning experience of our students.
- To create exemplary programs and career pathways for students in technical and transfer programs.

Diversity
- To create a unified, inclusive organization with a culture of pride, excellence, and commitment to a common identity proudly recognized by students and employees.
- To recruit, hire, and retain quality full-time and part-time employees that reflect the diversity of the communities we serve.
- To develop and maintain a clear and positive image recognized by all constituents.
- To provide literacy, GED and college preparation programs as a gateway to higher education.

Quality Education Initiatives
- To create a system for seamless integration of education/instruction and services at all locations resulting in "one college—four campuses."
- To create exemplary programs and career pathways for students in technical and transfer programs.
- To provide literacy, GED and college preparation programs as a gateway to higher education.
- To offer quality distance education courses that meet state and SACS requirements.
- To become leaders in instructional innovation and programs that support student success.
- To enhance pedagogy by incorporating active learning techniques into instruction.
- To align curriculum with state-mandated objectives and competencies and federal SCANS requirements and to measure student learning outcomes against those standards.

Workforce and Contract Training
- To develop and implement vibrant and responsive credit and non-credit workforce development programs.
- To develop and maintain effective partnerships and strategic alliances that support the college's mission and objectives.
- To create excellent training programs for businesses, corporations and community-based-organizations.
- To develop and maintain effective partnerships and strategic alliances that benefit all stakeholders.

Resource Management
- To optimize the use of all college resources including fiscal, human, space, and technical resources.
- To utilize practices and collaborate with community partners to help build a sustainable community.
- To develop an organizational learning system that enhances the effectiveness of individuals and the organization.
- To secure external funding to support the college's objectives and long-range plans.
- To employ an integrated system for strategic, operational, and master planning that provides the basis for fact-based decision making and accountability.

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
RICHLAND COLLEGE
2008-09 Proposed Budget
Executive Summary

COLLEGE ALLOCATION

	Spring (Less Encumbrances) 2004-05	Spring (Less Encumbrances) 2005-06	Spring (Less Encumbrances) 2006-07	Spring (Less Encumbrances) 2007-08	Original 2008-09	Difference	Pct Change
Operations	$ 44,293,391	$ 45,497,051	$ 46,301,730	$ 48,056,038	$ 49,058,240	$ 1,002,202	2.09%
Staff Benefits	1,925,152	1,662,079	1,814,079	1,814,499	1,814,499	-	0.00%
Total	$ 46,218,543	$ 47,159,130	$ 48,115,809	$ 49,870,537	$ 50,872,739	$ 1,002,202	2.01%
Allocation Contact Hours	5,659,449	5,892,301	5,844,440	5,924,292	6,370,520	446,228	7.53%

REIMBURSABLE CONTACT HOURS

	Actual 2004-05	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Estimated 2008-09	Difference	Pct Change
General Academic	4,491,687	4,652,563	4,881,032	4,654,502	4,747,047	92,545	1.99%
Tech-Occupational	599,943	526,905	566,511	595,434	602,567	7,133	1.20%
Continuing Ed	748,993	761,365	841,227	781,251	784,103	2,852	0.37%
Total Contact Hours	5,840,623	5,940,833	6,288,770	6,031,187	6,133,717	102,530	1.70%

	Fall 2004	Fall 2005	Fall 2006	Fall 2007
Headcount as of Certification Date	13,924	14,400	14,627	14,505

Enrollment Management and Retention

- Deploy Developmental Math/Mathematics Retention Proposal/Course Re-design
- Expand Dual Credit offerings with the Garland Independent School District
- Increase market share of target Closing the Gaps under-served populations

Diversity

- Implement Intercultural Competence Professional Development Phase II training
- Launch Asian/Middle Eastern-American Studies Emphasis Degree
- Expand Closing the Gaps initiatives to increase under-served populations

Quality Education Initiatives

- Finalize Richland's Institutional Student-Learning Outcomes and achieve Core Curriculum Intellectual Competencies initiatives
- Investigate expansion of RCHS to include a visual and performing arts charter school
- Launch the Center for Renewal and Wholeness in Higher Education

Workforce and Contract Training

- Serve disadvantaged youth through a Workforce Solutions Greater Dallas grant
- Expand training for the Dallas County Manufacturers' Association
- Expand outreach/training offerings with the Richardson Chamber of Commerce's Metroplex Technology Business Council

Resource Management

- Continue Association for the Advancement of Sustainability in Higher Education (AASHE) Sustainability Tracking, Assessment, and Rating System (STARS) pilot beta testing and deploy Office of Sustainable Community Building initiatives
- Support and train faculty in certified use of Smart Labs and Learn Labs
- Continue and expand Energy Star projects in energy savings and recycling

<div align="center">

Richland College
Summary of Accomplishments for 2007-2008

</div>

Enrollment Management & Retention
- An additional 253 faculty (full-time and adjunct) received certification in the Richland-designed, 12-hour, ThunderBbolt distance learning courses to improve the quality of online instruction. Based on current trends, we expect to meet our projected target ranges for student success (65%) and in-class retention (85%) in online courses by the conclusion of 2007-08.
- Richland's Quality Enhancement Plan adopted a two-year cycle to encourage faculty and staff to enhance their focus on student learning. Faculty was encouraged to assess higher level learning (as defined by Bloom's Taxonomy) and administrative and educational support services were encouraged to assess student learning outcomes appropriate in their areas. The Institutional Student-Learning Outcomes Task Force assembled in November, meeting monthly to tabulate the results of questionnaires administered to faculty, staff, administrators, students, and the college's various advisory boards. The initial draft of these identified learning outcomes was ready in May. Faculty and staff learned to use WEAVEonline to document their assessment goals and activities. This electronic database will maintain these records for in a manageable, easily accessible format for the present and the future.
- Each Richland College credit discipline leader conducted a SWOT analysis (Strengths Weaknesses Opportunities Threats) to determine action plans needed to optimize course enrollment and student success. The discipline leaders conducted these analyses using the 2006-07 program review data and environmental scanning. Where appropriate, action plans resulted to maximize strengths or address opportunities. These plans took the form of Quality Enhancement Plans, Departmental Action Plans or Process Improvement/ Implementation Plans.

Diversity
- Richland College tracks progress towards diversity goals segmented by ethnicity within employee group. Leadership compares faculty and administrators against the available pool nationally, state and county-wide. We compare professional support staff against the available pool in Dallas County. To-date, Richland has met 95% of our diversity target for the academic year.
- Among this year's accomplishments with the Asian/Middle Eastern Studies program are the dissemination of the curriculum projects corresponding to the Fulbright Hays Program Grant that Richland and Austin Colleges received, employee and community participation in a lecture and performance on

Carnatic Music and the ASIA Film Festival. Faculty has also cultivated a partnership with the Crow Collection of Asian Art for student study visits and faculty lectures.

- Overall numbers of Hispanic and African American credit students continue to grow each academic year. Richland leadership has dedicated two full-time administrative staff for outreach to these key communities. Based on current trends, we expect to meet our target range of 6% service area market share for Hispanic and African American students by the conclusion of 2007-08.

Quality Education Initiatives

- The Richland Collegiate High School implemented year two in 2007-08 by opening an additional 200 slots for juniors and filled 193 of those slots. RCHS achieved an exemplary rating by the Texas Education Agency in 2007. This May, RCHS held its first graduation; 120 RCHS students earned both an associate degree and a high school diploma, while 9 students received only the high school diploma.
- Educational Transitions/High School Relations has been funded for three grants serving more than 2,000 high school students in Summer and Year-Round bridge programs with three school districts.
- Richland College implemented year two of Baldrige outreach activities with the assistance of a second $100,000 Baldrige Foundation grant to support travel and supply expenses. Staff made presentations at international, national, regional, state, and local conferences throughout this academic year.

Workforce and Contract Training

- The Workforce Training division provided communications skills, basic skills, and short-term vocational skills training to drop-out youth funded through a Workforce Investment Act (WIA) grant that served 150 out-of school youth and 57 in-school youth. Based on the performance of the grant, it has been renewed for 2008-2009.
- The Workforce Training division served 210 Dallas County adjudicated youth through its Department of Labor (DOL)-funded Rock On grant. Training included GED, basic skills, and job skills.
- Richland trained 665 incumbent workers in the Dallas County Manufacturers' Association membership through a Worksource-funded grant. An extensive array of training courses included AutoCad, Blueprint Reading, Safety, and Command Spanish.

Resource Management

- Richland commissioned and installed a 17,242 sq. ft. modular building (Kiowa) in February 2008 to meet needs for expanded credit offerings and RCHS classes.
- The President's office created an Office of Sustainable Community Building with an existing administrator assigned to coordinate the AASHE STARS Beta testing pilot as part of the national partnership initiative with CQIN, AACC, and the League for Innovation's 21st Century Vision Project.
- Richland formed the Energy Management Council to identify methods to lower the campus carbon footprint through efficient use of classroom space and to track kilowatt hours and utilities each month.

Richland College Major Goals 2008-2009

Enrollment Management & Retention

- Deploy recommended changes in the developmental math program course re-design initiative including reconfiguring a traditional classroom to a computer environment and adding drop-down projectors connected to the internet in lecture classrooms in order to be able to use MyMathLab in all developmental math classes. Math class changes include using a common template for consistency of topics covered, homework assignments, and mastery examinations that are objectives-driven with a uniform grading rubric. In addition, MyMathLab will be used for college algebra classes to allow for consistent electronic support for students moving from developmental math to math.

- Expand dual credit with Garland Independent School District (GISD) by initiating exploratory meetings with GISD officials with the intent of implementing an "early college" model at the Math, Science, Technology (MST) Academy at North Garland High School; increasing the number of GISD students participating in dual credit by offering English at Garland, North Garland, Sachse, and Naaman Forrest High Schools; supporting GISD staff in marketing and recruiting efforts to increase the number of students taking technical dual credit classes in BOSS, Accounting, Marketing, and CAD; continuing to work actively with GISD administration with intent to increase the inventory of Core courses which can be offered at district high schools other than Lakeview Centennial.

- Richland will increase enrollment of underserved populations by 5% in 2008-2009 by increasing recruitment efforts by 20% in all outreach areas including: service area schools, businesses, and community and faith-based organizations. Richland will increase all school visits, contacts with businesses and contacts with community and faith-based organizations by 20%. Educational Transitions will coordinate efforts with Information Services staff to increase visibility of Richland College programs in selected media outlets in our service area that target underserved populations.

Diversity

- Implement Intercultural Competence Professional Development Phase II training with the expectation that each employee attends at least three hours per year of diversity training beyond the required initial six-year series, choosing from a variety of options that focus on different dimensions of diversity. Participants are encouraged to select focus areas for which they have little knowledge or one that is outside of their normal comfort zone, in order to foster deeper intercultural growth.

- The Asian/Middle Eastern Studies (ASIA) program will continue to increase awareness of Middle Eastern- and Asian-American heritage, culture, and the arts through planning and hosting of campus events. The faculty and dean will work together to identify opportunities for articulation of the ASIA emphasis degree programs to 4-year colleges and universities. The ASIA program also plans to develop a Field of Study to supplement the Emphasis Degree.
- Expand Closing the Gaps initiatives to increase under-served populations by increasing the number of African American male core curriculum completers. Target institutional and divisional learning outcomes will address course completion, analysis of African American male historical core completion, early registration, and early academic intervention activities.

Quality Education Initiatives
- Based on input of more than 500 faculty, staff, students, and advisory committees, Richland's Institutional Student-Learning Outcomes will be finalized and implemented fall 2008, weaving these outcomes into the Curriculum Map in WEAVEonline. The Core Curriculum Intellectual Competencies Committee will present the results of the speaking and listening campus-developed assessment, and will implement the new Richland Reads initiative to engage students and faculty in selected college-wide readings. The Core Curriculum Intellectual Competencies Committee will administer the Community College Learning Assessment and the Internet and Computing Core Certification (IC3) exam to assess students' skills in critical thinking, math, and computer literacy (Goals 5, 6, 8).
- Investigate the feasibility of the expansion of the Richland Collegiate High School to include a charter school for the visual and performing arts, potentially doubling the enrollment capacity of the charter school by fall 2009.
- Launch the Center for Renewal and Wholeness in Higher Education -- Whole People • Whole Organizations •Whole Communities (formerly the Center for Formation in Higher Education housed at 701 Elm). The Center will relocate to the Richland campus in Summer 2008 and will offer an integrated menu of experiences and workshops including formation, professional development, performance excellence/Baldrige, and sustainable community building.

Workforce and Contract Training

- Serve 100 out-of-school youth in GED and 50 in Medical Office through a WIA-funded grant from Workforce Solutions Greater Dallas.
- Train 2,000 employees (duplicated) in Corporate Services. Training includes GED, ESL, and soft skills including DDI, Achieveglobal, Command Spanish, DISC, and VisionPoint.
- Train 44 machinists for Dallas County Manufacturers' Association members with grant and voucher funding. The machinist program is derived from the National Tooling and Machining Association (NTMA).

Resource Management

- Richland will continue and expand its AASHE STARS pilot beta testing participation and deploy a number of Office of Sustainable Community Building initiatives, including its **GREEN**Richland program.
- Richland will add IT infrastructure for 73 Smart classrooms enabling faculty and students to access and project the internet for classroom instruction. These classrooms will be electronically connected to a centralized, monitored control station. Learn Labs will have alternate seating arrangements along with projectors, copy cameras, and "huddle boards" to enhance interactive, cooperative learning. Training will be offered for all teachers using the Learn Lab classrooms (to optimize the learning experience.
- Richland will continue and expand Energy Star projects to encourage energy savings and recycling in campus purchases. Facilities Services will install five tankless hot water heaters in Phase I of the Energy Star project and also conduct a feasibility study for solar panel hot water campus-wide. Facilities Services will complete a campus-wide lighting energy audit by December 15, 2008.

Community Campus Presentations

Dallas County Community College District

IT ALL BEGINS HERE.

Dallas County Community College District Community Campus Allocations

Allocations: (p. 1 of 2)

- $100,000 per community campus was set aside starting in fiscal year 2005-2006 for a total to date of $300,000 per community campus
- $100,000 per community campus in operating funds was given to the main campus starting in fiscal year 2007-2008 for a total of $200,000 per community campus
- Each community campus will have a total of $500,000 in fund balance at September 1, 2008
- $200,000 per community campus is being allocated for operating expenses for fiscal year 2008-2009

**Dallas County
Community College District**

IT ALL BEGINS HERE.

Dallas County Community College District Community Campus Allocations

<u>Allocations:</u> *(p. 2 of 2)*

- Allocations are based on calendar year contact hours – there will not be any contact hour allocation for fiscal year 2008-2009
- Funding for fiscal year 2008-2009 is coming from the $300,000 savings per community campus, the $200,000 allocated for operating funds, projected tuition revenue, recurring revenue and a supplement from the District to make up the difference where needed

Dallas County Community College District

IT ALL BEGINS HERE.

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
NORTH LAKE COLLEGE
North Campus
First 3 Years of Operation (Estimate)
Executive Summary

<u>Preliminary Original Allocation</u>
Updated as of: 06/12/08

Revenue Projections			
	FY09	**FY10**	**FY11**
Allocation Contact Hours	-	101,088	277,992
Projected Contact Hours	252,720	315,900	391,080
Projected Allocation			
Operations	1,438,890	1,387,702	1,708,649
Staff Benefits	76,441	78,735	81,097
Use of Fund Balance	-	200,000	-
Total Projected Allocation	**1,515,331**	**1,666,437**	**1,789,746**

Expenditure Projections			
	FY09	**FY10**	**FY11**
Instruction	588,786	632,983	698,657
Public Service	-	0	0
Academic Support	51,971	66,357	69,683
Student Services	117,812	125,483	131,216
Institutional Support	325,249	364,851	374,649
Staff Benefits	76,441	78,735	81,097
O & M of Plant	275,308	302,312	329,156
Repairs & Rehab	79,764	95716	105288
Reserves	0	0	0
Total Projected Expenditures	**1,515,331**	**1,666,437**	**1,789,746**

Status of Campus Building: The project is currently in the construction phase. Exterior brick and roof are being completed. The interior wall framing is up and many of the walls have gypsum board up. Landscape work is beginning soon. We anticipate that the systems start will occur in approximately 2-3 weeks. We expected our move date to be August 2008.

Programs

- Freshman and sophomore academic transfer courses
- Career, personal enrichment, and cultural program non-credit offerings
- Dual credit courses

Services

- Student support services: cashier's office, admissions, non-credit registration, advising, financial aid, and testing
- Comprehensive Learning Resources Center
- Multi-purpose room equipped with presentation technology

Staff

- Executive Director with three full-time administrative support ; three full-time student services staff, two full-time cashiers, two full-time Learning Resources/Testing Center staff
- One full-time facilities employee, one full-time information technology support with three part-time staff, two full-time police officers
- Combination of full-time faculty with split loads and adjuncts

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
NORTH LAKE COLLEGE
South Campus
First 3 Years of Operation (Estimate)
Executive Summary

<u>Preliminary Original Allocation</u>
Updated as of: 06/12/08

Revenue Projections			
	FY09	**FY10**	**FY11**
Allocation Contact Hours	-	-	153,445
Projected Contact Hours	78,624	163,800	216,216
Projected Allocation			
Operations	748,597	1,438,966	1,834,586
Staff Benefits	34,949	102,596	107,634
Use of Fund Balance	-	200,000	-
Total Projected Allocation	**783,546**	**1,741,562**	**1,942,220**

Expenditure Projections			
	FY09	**FY10**	**FY11**
Instruction	227,447	597,986	713,802
Public Service	50,308	188,515	208,768
Academic Support	25,666	57,000	69,350
Student Services	35,000	122,622	139,431
Institutional Support	83,572	300,465	312,668
Staff Benefits	34,949	102,596	107,634
O & M of Plant	246,840	283,840	297,603
Repairs & Rehab	79,764	88538	92964
Reserves	0	0	0
Total Projected Expenditures	**783,546**	**1,741,562**	**1,942,220**

Status of Campus Building: This project is currently in the construction phase. Parking Lots, fire lane and slab are all complete. Steel erection has begun and the anticipated completion date is January 2009.

Programs

- GED Institute, Non-credit offerings in Workforce English, Information Technology, Occupational Languages, Guided Studies, and Defensive Driving
- Workforce development offerings in partnership with the Las Colinas Chamber of Commerce
- Freshman and sophomore academic transfer courses, Teacher Prep

Services

- Comprehensive Learning Resources Center
- Multi-purpose community room equipped with presentation technology
- Student support services: cashier's office, admissions, non-credit registration, advising, financial aid, and testing

Staff

- Executive Director with three full-time administrative support ; three full-time student services staff, two full-time cashiers, two full-time Learning Resources/Testing Center staff, one full-time GED Chief Examiner
- One full-time facilities employee, one full-time information technology support with three part-time staff, two full-time police officers
- Combination of full-time faculty with split loads and adjuncts

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
RICHLAND COLLEGE
Garland Campus
First 3 Years of Operation (Estimate)
Executive Summary

<u>Preliminary Original Allocation</u>
Updated as of: 06/11/08

Revenue Projections			
	FY09	**FY10**	**FY11**
Allocation Contact Hours	-	-	30,259
Projected Contact Hours	5,440	62,048	68,252
Projected Allocation			
Operations	995,218	871,276	1,018,656
Staff Benefits	59,801	94,186	98,895
Use of Fund Balance	-	200,000	-
Total Projected Allocation	**1,055,019**	**1,165,462**	**1,117,551**

Expenditure Projections			
	FY09	**FY10**	**FY11**
Instruction	765,728	647,984	624,383
Public Service	0	0	90
Academic Support	0	0	0
Student Services	0	0	0
Institutional Support	56,807	86,058	90,361
Staff Benefits	59,801	94,186	98,895
O & M of Plant	172,683	256,751	269,589
Repairs & Rehab	0	0	0
Reserves	0	80,483	34,233
Total Projected Expenditures	**1,055,019**	**1,165,462**	**1,117,551**

Status of Campus Building: The Richland College Garland Campus is slated to be completed for occupancy February 10, 2009.

Programs

- Intensive, short-term, non-credit programs will be offered to new and incumbent workers in Dallas County Manufacturing Association (DCMA) companies
- Courses and programs will be offered to support area company training needs, such as basic skills, soft skills, communication skills, technical writing, and language training

Services

- Manufacturing tours will be offered to GISD students, faculty, and staff.
- Job fairs will serve DCMA recruitment and hiring needs
- Grant-writing services will be offered to support DCMA training needs

Staff

- Executives-on-loan to the Garland Chamber of Commerce will be housed at the Garland Campus
- A small number of Richland support staff and the Workforce Development department will co-locate at the Garland Campus to support Richland and Garland Campus needs and to coordinate with GISD in serving its middle/high school population
- 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 the opening of the facility

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
EASTFIELD COLLEGE
South Campus
First 3 Years of Operation (Estimate)
Executive Summary

<u>Preliminary Original Allocation</u>
Updated as of: 06/12/08

Revenue Projections			
	FY09	**FY10**	**FY11**
Allocation Contact Hours	-	-	30,560
Projected Contact Hours	1,200	84,480	144,000
Projected Allocation			
Operations	649,460	472,415	1,041,242
Staff Benefits	24,665	110,480	107,250
Use of Fund Balance	0	585,859	0
Total Projected Allocation	**674,125**	**1,168,754**	**1,148,492**

Expenditure Projections			
	FY09	**FY10**	**FY11**
Instruction	32,626	308,057	281,000
Public Service	532	15,690	19,500
Academic Support	14,445	86,424	87,450
Student Services	19,059	114,352	144,800
Institutional Support	166,291	325,251	315,750
Staff Benefits	24,665	110,460	107,250
O & M of Plant	30,648	183,974	192,742
Repairs & Rehab	-	-	0
Reserves	385,859	24,546	0
Total Projected Expenditures	**674,125**	**1,168,754**	**1,148,492**

Status of Campus Building: The construction of the building has begun after meeting all of the requirements of the City of Dallas. Construction should be a one year process with an expected opening for Summer II 2009. We are pleased with the design and focus of the building as it is a focal point for the Pleasant Grove Community. Its entrance faces west on Buckner with a dramatic two story atrium, community rooms, learning studios, computer and resource labs and a comprehensive administrative suite. The college will be re-locating its Talent Search program to the Center. The facility is 43,000 square feet of space designed to address the needs of the Pleasant Grove community.

Eastfield was the first college in the District to propose inviting the area Chamber of Commerce to join them and become part of the new operations. The Southeast Dallas Chamber of Commerce is planning to move their offices to the campus. This will allow the college to support their work in the economic and workforce re-vitalization of Pleasant Grove. We are presently in discussion with the Wilkinson Center to become part of the Center. The Wilkinson Center is a nonprofit agency whose mission is to work with individuals to help them create a better life in East Dallas through a wide range of services. This is done in collaboration with other agencies and groups. It provides many pathways out of poverty. We believe its programs are closely aligned to our focus and direction. We are in discussion with the City of Dallas concerning bringing appropriate services on a rotating basis to the Center. Our goal for the Pleasant Grove Center is to reach out and create partnerships and alliances with businesses, community groups and the residents of this area.

Through the Advancement and Outreach Division, the college is in the process of conducting a comprehensive needs assessment of Pleasant Grove to ensure we are developing the appropriate programs and services for the community.

Programs

- Comprehensive workforce and certificate entry and re-entry programs
- ESL/ESOL/College Readiness programs
- Summer Bridge, College Alignment/Dual Credit and Collaborative after school programs with DISD
- Partnership with Bill J. Priest for small business and entrepreneurial programs

Services

- Talent Search Programs
- Programs through Wilkinson Center
- Partnerships with Southeast Chamber of Commerce

- Partnership with Southeast Hispanic Chamber of Commerce
- Community events
- Student support services including admissions, advising, financial aid, testing and cashier's office

Staff

- The Executive Director for the Pleasant Grove Campus has been hired
- The administrative assistant for the Director will be hired during the 08/09 fiscal year
- The college will begin cross training staff in preparation for the opening of the center

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
EL CENTRO COLLEGE
West Campus
First 3 Years of Operation (Estimate)
Executive Summary

Preliminary Original Allocation
Updated as of: 06/30/08

Revenue Projections			
	FY09	**FY10**	**FY11**
Allocation Contact Hours	-	-	34,189
Projected Contact Hours	15,902	69,570	99,383
Projected Allocation			
Operations	624,211	413,023	1,012,930
Staff Benefits	11,366	45,464	46,828
Use of Fund Balance	0	578,354	0
Total Projected Allocation	**635,577**	**1,036,841**	**1,059,758**

Expenditure Projections			
	FY09	**FY10**	**FY11**
Instruction	25,054	100,216	103,222
Public Service	60,383	241,533	248,779
Academic Support	13,366	53,463	55,067
Student Services	19,868	79,473	81,857
Institutional Support	45,932	183,728	189,240
Staff Benefits	11,366	45,464	46,828
O & M of Plant	81,254	325,015	334,765
Repairs & Rehab	-	-	0
Reserves	378,354	7,949.00	0
Total Projected Expenditures	**635,577**	**1,036,841**	**1,059,758**

Status of Campus Building: The construction site has been cleared and construction is started in June 2008. We are currently conducting site-grading and drilling the structural piers (138 of them and are approximately half done). We anticipate pouring the first floor slab in late July or early August.

Programs:

- Core curriculum classes
- Developmental courses
- Continuing Ed/CWE
- Computer and other IT classes
- Other classes to be discussed by instructional deans

Services:

- Financial Aid
- Advising/Counseling
- Admissions
- Testing
- Library
- Tutoring
- Business Office
- Campus Police
- Facilities
- Bookstore (part-time)

Staff:

- Campus Director
- Assistant to Campus Director
- IT Support
- Campus Police
- Facilities lead person
- Testing Center (min. of 2 FT/1-2 PT)
- Blended positions possible (new position) is able to admit, advise and provide FA assistance (minus actual awarding) (2-3 FT)
- Business Office (1 FT/1 PT)
- Library Personnel (1 FT)

Vice Chancellor and Executive Directors Presentations

Dallas County
Community College District

IT ALL BEGINS HERE.

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
Vice Chancellor of Educational Affairs
2008-09 Proposed Budget
Executive Summary

EXPENDITURES

	Actual 2006-07	Approved Budget 2007-08*	**Proposed Budget 2008-09**	2008-09	Pct Change
District Operations	$ 2,603,922	$ 3,198,265	**$ 3,214,244**	$ 15,979	0.50%
LeCroy Center for Educational Telecommunications					
Telecollege	$ 1,915,181	$ 2,083,900	**$ 2,017,745**	$ (66,155)	(3.17)%
TeleLearning	$ 2,726,100	$ 3,160,114	**$ 2,972,660**	$ (187,454)	(5.93)%

*Included encumbrance and requisition carry forwards.

Quality Education Initiatives

- Complete Spanish Course Redesign pilot and evaluation with faculty from Eastfield College and Richland College; complete Geology on-line lab course including video segments with faculty from Mountain View College; begin course design on new U.S. and Texas government on-line course with video segments with faculty from Cedar Valley College; develop degree programs with Eastfield College and TeleCollege for sailors under the Navy College Program Distance Learning Partnership

- Play a key role in providing training and facilitating implementation of on-line faculty competencies

- Provide support to faculty for the utilization of the LeCroy Center's digital video learning repository of short video modules for use in their online, hybrid and traditional teaching formats

- Present changes to the current DCCCD CORE to the Board in January of 2009 for approval and subsequent submission to the THECB

- Release a request for proposals for learning outcomes assessment and subsequent vendor selection for implementation by October 2008

- In support the work of the More CORE committee, will work with the VP Council to review the committee's recommendations and to support adoption of strategies aimed at increasing DCCCD CORE completers

- Educational Affairs will continue to identify specific area universities willing to develop articulation agreements with the DCCCD for acceptance of A.A./A.S. emphasis degrees and specific A.A.S. degrees beyond the current 87.
- Commission a district wide task force to identify the process and measures for enhancing student success by 10% by 2010

Diversity

- Develop a marketing plan which includes emphasis for increasing Hispanic and other minority demographics
- Enhance collaboration with Services for Disabled Students Council
- Coordinate , sponsor and participate in community events (Dia de la Familia, African American Read-in, etc)
- Develop video courseware that promotes diversity
- Commit to hiring, retaining, and developing successful employees (reflective of student demographics) as a key to the positive impact we have on DCCCD students and communities

Resource Management

- Through reorganization, place stronger emphasis on DCCCD college and student services
- Expand technology infrastructure to support increasing demands by distance learning and on-ground eCampus courses and applicable tools
- Organizationally review positions applicable to new telecommuting policy for safety and energy conservation during non-business hours
- Strengthen the partnership with contracted technical support call center
- Continue to look for more effective and efficient ways of doing business to include the use of business intelligence software and process mapping
- Provide the educational specifications and components necessary for inclusion in the re-alignment, re-calibration of a comprehensive educational fiscal plan

Division of Educational Affairs
Summary of Accomplishments for 2007-2008

- Leadership and staff participation on DL Strategic Planning Team subcommittees

- Creation of a district wide academic plan that provides the underpinning for program assessment based on a culture of empirical evidence

- Collaboration on operational issues with the district wide DL Operations Council

- Implemented 365/24/7 technical support call Center for faculty and students

- Expanded infrastructure to meet continued growth of users of eCampus enterprise system

- Facilitated district wide IT Summit

- Through the efforts of several departments and the VC have sought to build on existing relationships or foster new relationships with WorkSource, ISDs, UNT, THECB, SACs, Southwest Ministries, etc. to facilitate the development of programs and strategies to enhance the quality of life in Dallas County and surrounds.

- Participated in the development, planning and offering of a national distance learning conference through NUTN titled "Vision 2020" which reviewed the expanding role of technology in higher education teaching and learning

- Collaborated with faculty members from Cedar Valley, Eastfield and Richland in the design of English 1301 & 1302 hybrid courses using video and on-line activities

- Collaborated with faculty members from Eastfield and Richland in a Spanish 1411 Course Redesign Project

- Production in process for a Geology 4-hour lab science course to be delivered on-line

- Created digital video learning repository of short video modules for use in online, hybrid and traditional teaching formats being piloted by faculty in our district as well as national clients

- STARLINK transitioned its faculty professional development training from satellite video conference to web based format available to its 186 member DCCCD, state of Texas and national campuses

- Won a national award with Richland College and the United National Association of Dallas for a digital based model UN Program

- Completed the renovation of additional server room space to expanded eCampus and Colleague redundancy servers. To assure emergency preparedness, created eCampus redundancy at the DSC

- Completed installation of equipment for migration from standard definition equipment into new high definition formats

- Worked with the DCCCD contract training group to provide procedural information and strategic support

- Provided leadership and serve as the content reviewer for the Carl D. Perkins Career and Technical Grant application process for 2008

- Provided district leadership and coordinated a successful site visit by THECB Federal Projects staff in review of compliance with federal statute and state requirements related to Perkins grant projects the DCCCD received last year and this year

- Coordinated a multi-college collaborative response to the Dallas area logistics initiative

- Established a Workforce and Economic Development Task Force

- To date, four professional development sessions with the VCEA EXEC staff have been held. VCEA requirement has been established to read and present relevant findings to the staff on a bimonthly basis

- Educational Affairs worked with discipline curriculum committees to review Texas Success Initiative (TSI) requirements and placement scores as prerequisites to course enrollment

- Conducted the first, annual intra district student services conference in April 2008

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
Betheny L. Reid
2008-09 Proposed Budget
Executive Summary

EXPENDITURES

		Actual 2006-07		Approved Budget 2007-08*		**Proposed Budget 2008-09**		2008-09	Pct Change
Operations	$	943,606	$	1,200,422	**$**	**1,168,947**	$	(31,475)	(2.62)%

*Included encumbrance and requisition carry forwards.

DCCCD Development/Foundation Office

Major Goals 2008-2009

"The Development/Foundation Office secures the external public and private funds to support strategic priorities of DCCCD."

Quality Education Initiatives
The funding secured by this office this year will result in:
- Increased scholarships and textbook funds for students to start and stay in school (enrollment and retention; Closing the Gap).
- Increased nursing and allied health students (Closing the Gap).
- Increased math-science teachers (Closing the Gap).
- Workforce development training through targeted grants and the comprehensive campaign funding.

Diversity
- The composition of the staff will continue to reflect our community.
- The composition of the DCCCD Foundation Board will continue to reflect our community.

Resource Management
- The Rising Star Chairman and staff will initiate a final push to secure the last $6 million for the Rising Star endowment.

- The Comprehensive Campaign leadership and staff will secure major gifts in the following areas of priority:
  - Health
  - Sustainable Communities
  - Math-Science Teachers
  - Community campuses
  - Lead gift in the Arts
  - Athletic fields at Mountain View College.
- The office will continue to provide the strategic planning, research, and development of funding proposals for the college specific needs.
- The office will expand the grant training opportunities to meet the increased demand from the colleges.

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
Betheny L. Reid
Development/Foundation Office

Progress Report on Major Goals 2007-08

All activity in this section refers to Trustees goals in effect 2007-08.

<u>**Rising Star Program**</u>
Goal VI: Organizational Effectiveness
Objective B: Private Sector Support

The donor who indicated a desire to complete the Rising Star Endowment is unable to do so at the time.

The Foundation has initiated new efforts to secure the final $6 million:
- Secure additional multi-year gifts.
- Initiate a final push to victory approach with a matching gift challenge from a previous major donor.
- Designate up to 6% of gifts of the Comprehensive Campaign to the Rising Star Endowment.
- Initiate the enrollment management program, if needed.

<u>**Comprehensive Campaign**</u>
Goal III: Economic and Workforce Development
Objective B: Private Sector Support

- The strategic planning, market research, benchmarking studies, and proposals have been developed for more than $100 million of external public funds and private gifts to be secured.
- The campaign chairman and committee members have been selected and are actively engaged in donor conversations.
- Staff has been secured.

<u>**Scholarships**</u>
Goal VI: Organizational Effectiveness
Objective B: Private Sector Support

- Scholarships to four-year universities for DCCCD students receiving selected DCCCD students have been (and are being) secured. This "2+2" approach

supports DCCCD students through a Bachelor's (and in some cases) more advanced degrees.

- Increased activity in seeking funds for textbook support.

Endowment
Goal IV: Organizational Effectiveness
Objective B: Private Sector Support

The DCCCD Foundation remains the seventh largest in the U.S.

Donor List
Goal VI: Organizational Effectiveness
Objective B: Private Sector Support

We exceeded our goal of increasing the list of donors by 10%.

More than 385,000 DCCCD alums have been add to the "active" records for solicitation.

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
Vice Chancellor for Human and Organizational Development
2008-09 Proposed Budget
Executive Summary

<div style="border:1px solid black">

EXPENDITURES

	Actual 2006-07	Approved Budget 2007-08[*]	**Proposed Budget 2008-09**	2008-09	Pct Change
Operations	$ 2,101,861	$ 2,500,894	**$ 2,544,122**	$ 43,228	1.73%

[*]Included encumbrance and requisition carry forwards.

</div>

Quality Education Initiatives

- Monitor and implement the Strategic Performance Management System
- Complete the pilot phase of programs in the Career Institute, Professional Academies, Regulatory Training Program, and Professional Development Program by fall 2008
- Implement the new Faculty Development Program

Diversity

- Complete the Human Resources Strategic Plan by December 2008
- Continue to implement the Conflict Reduction Plan

Resource Management

- Implement the District Human Resources Department's Reorganization Plan
- Complete the development or purchase of a Learning Management System software

Vice Chancellor for Human and Organizational Development
Summary of Accomplishments for 2007-2008

Goal # 1: Continued oversight of the development, implementation and evaluation of new programs. Complete pilot phase of programs in the Career Institutes, Professional Academies, Regulatory Training Program, Training and Development Program, and Faculty Development Program by fall 2008. Begin full program implementation by spring 2009.

Accomplishments
- Career Institutes
  We have successfully implemented the *Basic Leadership* and *Instructional Administration Institutes*. Chancellor's Staff will be provided a Career Institutes implementation timeline for the rest of the programs in the summer. We are currently planning to implement the following institutes during the next two years: Advanced Leadership, Administrative Professionals, Business Affairs, Student Services and Human Resources.

  o *Basic Leadership Institute:* We have completed the year-long pilot with 27 participants. This is a new program with a heavy emphasis on performance and behavioral peer coaching that requires participants to coach two individuals for three months and write a case study of the experience. Participants were awarded a *Certificate of Mastery in Basic Leadership.*

  o *Instructional Administration Institute:* We are currently (April, May, June) piloting this institute with 21 participants nominated by the Presidents. The first institute will begin with 40 participants in September 2008 and will end in June 2009. All contents will be taught by some of the best faculty, staff and administrators in the District.

  Note: The Career Institutes offer a systematic approach to career and professional development for faculty and staff. The goals of the Career Institutes are:

  ▪ To strengthen performance capability of staff by using the best in the District to teach best practices;
  ▪ To create a reservoir of highly talented, trained and certified professionals, who would be called upon to serve as interims as positions become vacant;
  ▪ To create a rich source from which to recruit talented and trained professionals to permanently fill vacant positions in the District;

- To create career planning and development opportunities for faculty, administrators and staff;
- To create professional development opportunities in targeted jobs and professional areas.

Each institute consists of a rigorous curriculum of courses and/or training events designed to identify individual career goals, develop career plans, chart a career opportunity pathway within the District, and pursue the appropriate development activities that are aligned with the career goals of the individual.

Participants who complete all program requirements of the Career Institutes will receive a Certificate of Mastery and a one-year job experience equivalency.

o Administrators and Supervisors Academies: Completed the pilot of the Administrators and Supervisors Academies and are currently in the process of full implementation. Pilot of *New Administrators/Supervisors Orientation* program will begin in August 2008.

o Regulatory Training Program: This program has now been assigned to a new Program Manager in the HOD Department. We have completed the District's inventory of regulatory training and a needs analysis.

o Training and Development Program: Pilot was successfully implemented. We are now in the process of implementing a six-month schedule of a District-wide open registration training on a variety of topics, such as emotional intelligence, personal accountability, effective communication, innovation, performance and behavioral coaching, etc.

o Faculty Development Program: We have assigned responsibility for planning and implementing faculty development programs to the new Associate Director for HOD. We have also appointed a new Faculty Development Advisory Committee charged with assessing and identifying the training and development needs of adjunct and full-time faculty in the District. The new Associate Director will be responsible for implementing the new faculty development programs as well as the Vision of Excellence Program (new faculty orientation).

Goal # 2: Complete the development, identification or acquisition of a learning management system or software that records, tracks and produces transcripts of faculty and staff learning throughout the District

Accomplishments:
The Advisory Committee has completed a report recommending that we use the current Datatel System to build a learning management system that will record and track employee learning throughout the District. I have asked the Committee to look at alternatives that may include purchasing a system for the District. The additional recommendations should be ready by August 2008.

Goal # 3: Begin the implementation of the Conflict Reduction Plan in fall 2007

Accomplishments:
We have implemented the following objectives of the Plan:
- Integrated conflict management and resolution into all of the new programs and trainings we have developed;
- The District Legal Council and the VCHOD Offices are in the process of scheduling a three-day training for all Human Resources staff in the District on the following topics: *How to Investigate Internal Complaints* and *Coaching Skills for Conflict Resolution;*
- Bettie Tully and I are planning to reinvigorate and expand the ranks of the Process Consultants by inviting and training faculty and staff with counseling background;
- The HOD Training and Development Program is in the process of offering several Conflict Management and Resolution workshops open to the District.

Goal # 4: Complete the administrative and programmatic reorganization of the District Human Resources Department

Accomplishments:
We have completed and submitted a reorganization plan for the District Human Resources Department. The new plan will lead to the administrative and programmatic reorganization of the Department. The goal of the reorganization is greater levels of efficiency, productivity and accountability.

Goal # 5: Complete the Human Resources Strategic Plan by fall 2008

Accomplishments:
The committee is on track to complete the Strategic Plan by December 2008. They have completed the survey questionnaire and Focus Group questions for follow-up interviews during the summer.

Goal # 6: 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

Accomplishments:

We successfully hired a Director, an Associate Director and two Program Managers. We have also administratively and programmatically reorganized the HOD Office for greater efficiency, productivity, accountability and collaboration.

Other Major Accomplishments

- In collaboration with the Chancellor's Staff, we designed and developed a comprehensive performance management system (Strategic Performance Management System) for administrators. The system will be piloted during FY 2008-2009. The system is based on the cyclical process and principles of performance improvement (plan, perform, monitor and review).

- Designed, developed and facilitated a training and development workshop (Strategic Performance Management) for supervisors and administrators. The Chancellor's Staff made this workshop required for all supervisors and administrators in the District. Conducted approximately 12 workshops with approximately 2000 participants.

- Developed a Supervisor's Reference Guide related to the Strategic Performance Management System. It contains tips on a variety of topics, such as performance coaching and feedback, tips for conducting the performance review meeting, etc.

- Wrote two articles on "Building a Culture of Unconditional Trust in Higher Education" and "Unconditional Trust: It's Key to Collaboration and Sustainability at DCCCD" distributed throughout the District via the Chancellor's Bulletin

Vice Chancellor for Human and Organizational Development
Major Goals 2008-2009

Quality Education Initiatives
- Continue to monitor and implement the Strategic Performance Management System and provide support to the colleges and locations as they implement the pilot program. This also involves conducting performance management-related training throughout the District
- Complete the pilot phase of programs in the Career Institute, Professional Academies, Regulatory Training Program, and Professional Development Program by fall 2008. Implement the following Career Institutes during FY 2008-2009:
    o Basic Leadership Institute
    o Instructional Administration Institute
    o Professional Administrative Institute
    o Human Resources Institute (pilot program)
- Continue to work closely with the Faculty Development Advisory Committee as we implement the new Faculty Development Program.

Diversity
- Complete the Human Resources Strategic Plan by December 2008. This plan will enhance the District's ability to recruit and retain a diverse faculty and staff

Resource Management
- Implement the District Human Resources Department's Reorganization Plan. The goal of the Plan is greater efficiency, productivity and accountability. The objective is to utilize existing human and financial resources to achieve greater efficiency and results.

Other
- Continue to implement the Conflict Reduction Plan.
- Complete the development or purchase of Learning Management System software that records, tracks and produces transcripts of faculty and staff learning throughout the District.

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
Executive Director, Public and Governmental Affairs
2008-09 Proposed Budget
Executive Summary

EXPENDITURES

	Actual 2006-07	Approved Budget 2007-08*	**Proposed Budget 2008-09**	2008-09	Pct Change
Operations	$ 2,754,445	$ 3,262,249	**$ 3,150,943**	$ (111,306)	(3.41)%

*Included encumbrance and requisition carry forwards.

Marketing/communications initiatives

- Develop and implement a comprehensive Districtwide marketing/communications plan.
- Continue to move marketing/communications decisions toward a more data-informed model.
- Build upon the new advertising/marketing campaign that provides image/awareness and targeted enrollment elements.
- Begin redevelopment of dcccd.edu to include a student focus, marketing focus and employee focus.

Governmental affairs initiatives

- Execute legislative action plan prior to and during the 81st Legislative Session.
- Continue and increase community participation in advocacy efforts during the session.
- Coordinate regional legislative messaging.

Other initiatives

- Continue educating media, elected and governmental officials, and business and civic leaders about the successes and needs of DCCCD and its role in the community.

- Maintain a favorable environment in which to garner public and private funding.
- Prepare members of DCCCD's administrative team and other key personnel for community forums, crisis situations, legislative testimony and media responses.

Executive Director, Public and Governmental Affairs Summary of Accomplishments for 2007-2008

- Developed and implemented Districtwide marketing/communications initiatives.
  - Engaged in the first comprehensive Brand Equity Survey in more than 25 years to measure awareness and perceptions of DCCCD; used data gathered to develop a new advertising campaign which emphasizes the quality of instruction, the many paths to success, and the accessibility and affordability of DCCCD.
  - Developed and launched a monthly retention-oriented student e-newsletter and a quarterly e-newsletter for potential students.
  - Leveraged innovative methods of marketing and communication through technology by increasing interactive advertising; building and managing the District's Second Life island; and posting DCCCD commercials on YouTube.
  - Produced and updated several award-winning publications, including the comprehensive bond update, dual credit brochure, chancellor's report to the community, faculty recruitment brochure, and the Power Moves student guide.

- Developed and implemented Districtwide governmental affairs initiatives.
  - Developed and now are implementing interim-period Legislative Action Plan.
  - Cultivated and enhanced existing relationships with elected officials at all levels as well as with their staffs.
  - Developed A-Teams that can provide targeted advocacy efforts when called upon (and continues as an ongoing project).

- Continued to enhance DCCCD's Web presence
  - Created more than 20 marketing-oriented program pages to help increase enrollment in those academic and technical programs (and will continue this effort, adding two new programs each month).
  - Assisted various departments – including Human Resources and Organizational Development – with the creation of new Web sites.

- Promoted individual sources and institutional expertise of DCCCD
  - Continued to increase use of ProfNet service which connects reporters with DCCCD experts in topical areas.
  - Cultivated and enhanced relationships with news organizations and reporters/editors resulting in increased news coverage.

- Built internal communications mechanisms to improve information flow within the District
  - o Worked with HR to develop a monthly employee e-newsletter.
  - o Continued work on plans for an interactive employee intranet that will enhance productivity and increase communication and collaboration

Justin H. Lonon, Executive Director, Public and Governmental Affairs Major Goals 2008-2009

Marketing/communications initiatives
- Develop and implement a comprehensive Districtwide marketing/communications plan
  - Plan will support enrollment management and distance learning plans.
  - Finalize draft plan and implement in 2009.
- Continue to move marketing/communications decisions toward a more data-driven model
  - Provide a framework for small, targeted marketing research efforts.
  - Engage in additional mystery shopping initiatives.
- Build upon the new advertising/marketing campaign
  - Develop publications that support District image/awareness and targeted enrollment efforts.
  - Produce "topical" radio ads to support enrollment efforts.
- Begin redevelopment of dcccd.edu to include a student focus, marketing focus and employee focus
  - Enact comprehensive redevelopment plan and to create new interactive, audience-specific portals designed to increase Web site visitor satisfaction.
  - Recruit staff to support web publishing initiatives.

Governmental affairs initiatives
- Engage in strategic governmental affairs initiatives before and throughout the 81st Legislative Session
  - Interim session plan is under way.
  - Continue and increase community participation in advocacy efforts during the session.
  - Coordinate regional legislative messaging.

Other initiatives
- Continue educating media, elected and governmental officials, and business and civic leaders about the successes and needs of DCCCD and its role in the community.
- Maintain a favorable environment in which to garner public and private funding
  - Continue initiatives designed to raise awareness and enhance DCCCD's image.
  - Support the marketing/communications needs of the DCCCD Foundation during the capital campaign.
- Prepare members of DCCCD's administrative team and other key personnel for community forums, crisis situations, legislative testimony and media responses.

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT

Vice Chancellor of Business Affairs
2008-09 Proposed Budget
Executive Summary

<table>
<tr><td colspan="7" align="center"><u>EXPENDITURES</u></td></tr>
<tr><td></td><td>Actual
2006-07</td><td>Approved
Budget
2007-08*</td><td>Proposed
Budget
2008-09</td><td></td><td><u>Difference</u></td><td><u>Pct Change</u></td></tr>
<tr><td>Operations</td><td>$ 12,142,038</td><td>$ 14,222,757</td><td>$ 14,163,957</td><td>$</td><td>(58,800)</td><td>(0.41)%</td></tr>
</table>

*Included encumbrance and requisition carry forwards.

Quality Education Initiatives

- Assess service levels to colleges in support of college educational plans
- Back-to-work program for worker's compensation recipients

Diversity

- District Diversity Business Program
- DSC Comprehensive Staff Development Plan

Resource Management

- Manage financing for construction projects
- Manage District's financial activity through financial statements and budget processing
- Ensure risk assessment and management of District financial operations, property, potential liabilities, and business development.

Vice Chancellor of Business Affairs
Accomplishments for 2007-08

- 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. (Goal V)
  - As of April 2008 Good Faith Effort Requirements were implemented in all Bond Program hard bids and included in Purchasing bids. The Business Diversity website was enhanced in 2006 and the bidders system was updated in 2007.

- Develop a three-year Strategic Financial Plan that will be updated annually including consideration of the current allocation formula. (Goal V)
  - The DCCCD Three-Year Financial Plan will use 2008-09 as the base year. The complete plan will be reviewed with the Board of Trustees in October 2008 as the implementation and monitoring begin.

- Update a Strategic Plan for district-wide technology infrastructure. (Goal V)
  - During 2007-08, the technology infrastructure was enhanced by the procurement of additional internet bandwidth and upgrading the hardware platform for the Datatel Colleague system. A goal for 2008-2009 is to develop a Strategic Plan for Information and Instructional Technology including funding and acquisition.

- Continue timely progress of bond construction and approved deferred maintenance projects. (Goal V)
  - The Bond Projects are all on schedule for completion of all projects within the next 24 months. The plans are established for 2008-09 planned maintenance projects and a goal for 2008-09 is to develop a Facilities Strategic Plan for district-wide planned maintenance including the funding strategies.

- Complete technology upgrades in support of the LeCroy Center as budgeted for 2007-08. (Goal V)
  - The technology updates were supported during the 2007-08 year including the acquisition of additional bandwidth.

- Develop, implement and evaluate plan to address the results of the Organizational Employee Climate Survey administered at DSC during June 2007. (Goal II)
  - During this past year, the DSC has focused on improvements guided by the responses from the Organizational Climate Survey and the responses from

ModernThink. The DSC has just completed the second Organizational Climate Survey and will build upon the location improvements of this year.

- Develop and implement a two-year plan to update the District Business Office Procedure Manual. (Goal V)
  - o The sections of the District Business Procedure Manual have been assessed and prioritized for updates and revisions. The plan includes process flows for how revisions will be initiated, implemented and documented during the next year.

- Develop and implement a program for professional development for DSC employees in conjunction with the district-wide program. (Goal II)
  - o Training Programs have been held at DSC this past year including topics of Strategic Performance Management System, Preparing for Performance Reviews and Conflict Resolution for Managers. During the 2008-09 year, a Comprehensive Staff Development Plan for DSC will be finalized and implemented.

- In conjunction with the college business offices, identify key business practices to be addressed for improvement during 2007-2009. (Goal V)
  - o Key business practices were identified in 2007-08 and will be addressed more formally in 2008-09 with assessment of service levels along with process and improvement training.

Vice Chancellor of Business Affairs
Major Goals 2008-2009

- Maintain quality financial and business services including
  - Complete financing for construction projects through commercial paper and general obligation issuance
  - Issue and audit annual financial statements
  - Budget and financial services
  - Auxiliary service support for campuses
  - Records management storage and retention
  - Risk management
  - Business Diversity program

- Continue to identify, in conjunction with the college business offices, key business practices to be addressed for improvement during 2008-2009. Support campus needs including providing training on processes.

- Develop and implement three-year financial plan with 2008-2009 as base year.

- Develop funding strategies to underwrite District-wide planned maintenance needs.

- Develop a Facilities Strategic Plan for district-wide planned maintenance including funding strategies.

- Develop a Strategic Plan for Information and Instructional Technology including funding and acquisition.

- Develop a back-to-work program for worker's compensation recipients.

- Assess service levels of DSC departments and develop priorities and strategies for improvement.

- Continue to build upon the improvements of the past year guided by the Organizational Climate Survey and ModernThink results.

- Finalize and implement a comprehensive staff development plan for DSC.

2008-09

Compensation Recommendations

Summary of Compensation Adjustments - Fund 11

5% Across the Board, Cost of Living	$8,860,625
Administrative salary range adjustments	125,000
Professional Support Staff job evaluation adjustments	250,000
Total	**$9,235,625**

Dallas County
Community College District

IT ALL BEGINS HERE.

The End

Dallas County
Community College District

IT ALL BEGINS HERE.